

FY 2015 LSTA Statewide Projects Budget_Update_November, 2015	Costs	Project totals	LSTA Balance
			\$ 239,849
OCLC FY16 Group Services:			
WorldShare Interlibrary Loan (\$98,885 State Resource Sharing Funds+ \$17,268 FY14 LSTA + \$16,442 FY15 LSTA= \$132,595 total WorldShare ILL)	\$ 16,442		
Contribution Toward OCLC First Search Seats and Unlimited Cataloging	\$ 20,400		
FY16 OCLC Group Services Potential Gap	\$ 32,171		
MSL Portion of CONTENTdm (Software and Storage)	\$ 11,931		
MSL Portion of Digital Archive	\$ 2,718		
OCLC Hosted EZproxy	\$ 2,901		
Total OCLC Group Services (covered by LSTA)		\$ 86,563	\$ 153,286
Montana Shared Catalog New Libraries	\$33,067	\$33,067	\$ 120,219
Discover It! (EBSCO Discovery Service) Annual Renewal	\$ 32,500	\$ 32,500	\$ 87,719
Montana Memory Project:			
MMP Digital Collection Development	\$ 6,000		
Mountain West Digital Library Annual Membership Dues for Montana Memory Project	\$ 1,250		
Total Montana Memory Project	\$ 7,250	\$ 7,250	\$ 80,469
Literacy Projects:			
Ready2Read Rendezvous	\$ 15,000		
Early Literacy Support Position (5 Hours per Week), Includes Travel	\$ 10,000		
Early Literacy: Mind in the Making conference and Texting Project	\$ 2,500		
Summer Reading Program Manuals (110 @ \$12.50 Each)	\$ 1,375		
Summer Reading Program PSAs	\$ 225		
Summer Reading Program Contract	\$ 2,500		
Total Literacy Projects	\$ 31,600	\$ 31,600	\$ 48,869
Statewide Training:			
Trustee Training	\$ 3,000		
Fall Workshops (Based in Helena)	\$ 15,000		
Total Statewide Training	\$ 18,000	\$ 18,000	\$ 30,869
MontanaLibrary2Go:			
OverDrive Annual Hosting Fee for FY16 (Other Half to be Paid by Membership)	\$ 18,000		
New Library Participation Fees (3 New Libraries @ \$1,500 Each)	\$ 4,500		
Total MontanaLibrary2Go (covered by LSTA)	\$ 22,500	\$ 22,500	\$ 8,369
Courier Discount to Participating Libraries	\$ 5,200	\$ 5,200	\$ 3,169
Additional Project Proposals			
Trustee Training: Additional for Succession and Board Development Trainings	\$ 3,000		
Additional Project Proposals Total	\$ 3,000	\$ 3,000	\$ 169