

# MEMO

TO: Montana State Library Commission

FROM: Finance Committee  
Jennie Stapp, State Librarian  
Malissa Briggs, Central Services Administrator

SUBJECT: FY 2026 Budget

The Finance Committee of the State Library Commission recommends adoption of the fiscal year 26 budget as proposed.

The following budget proposal for fiscal year 2026 assumes a mostly flat budget from fiscal year 2025 with the following updates in expenditures. The proposal for continuing a conservative budget is based on continued uncertainty in the housing market that affects Montana Geospatial Information Act (MGIA) revenue and the reliability of federal funds.

## Expenditure Increases

- Statutory pay increases per House Bill 13
- Move staff to minimum pay range \$3,500
- State Information Technology Services Division fixed cost increase \$110,000
- Statewide Cost Allocation Plan Increase \$33,000
- Contractual Increases:
  - Utah Talking Book Library \$5,000
  - Next Generation 911 software \$12,000
  - FME / SAFE software \$4,000
  - Montana Shared Catalog Sirsi Dynix \$15,000
  - OCLC \$5,000
  - New courier contract \$7,000

## **Resumed Expenditures**

- State publications digitization \$4,000
- Vacant Montana History Portal Librarian \$86,000
- All Staff Training \$15,000
- Limited staff outreach and travel \$19,000

## **Ongoing Expenditures that remain on hold due to MGIA revenue uncertainty**

- Cadastral Application updates
- MT Library 2 Go content procurement
- Montana State Reference Network (MTSRN) equipment purchases
- MTSRN Tech hire
- GIS architecture upgrades
- Courier Expansion
- MGIA Grant Program (plans to reinstate in FY27)
- Montana Shared Catalog New Libraries
- Montana History Portal digitization

MONTANA STATE LIBRARY PROPOSED FY 2026 BUDGET													
Program	CENTRAL SERVICES		GIS, DATA, AND INFORMATION SERVICES				PATRON AND LOCAL LIBRARY DEVELOPMENT SERVICES						
Project	Central Svcs	Info. Access	MT State Ref. Network	Next Gen. 911	Statewide GIS Coord.	Consulting	Federation Grants	MT History Portal	Patron Svcs	Public Lib. Stds & State Aid	Resource Sharing	Grand Total	
ADMIN OPS	\$ 1,527,357											\$ 1,527,357	
CONSULTING OPS						\$ 74,631						\$ 74,631	
DATA COORDINATOR	\$ 9,060											\$ 9,060	
FEDERATION PMTS							\$ 249,000					\$ 249,000	
GOV INFO OPS		\$ 151,283										\$ 151,283	
HERITAGE		\$ 593,473										\$ 593,473	
INDIRECT COSTS	\$ 49,055											\$ 49,055	
INFO PRODUCTS		\$ 409,473										\$ 409,473	
IT OPS	\$ 49,025											\$ 49,025	
ITSD FIXED COSTS	\$ 769,663											\$ 769,663	
LAND OPS		\$ 280,086			\$ 102,144							\$ 382,230	
LSTA 25 ADMIN 4%	\$ 11,812											\$ 11,812	
LSTA 25 CONSULT						\$ 259,246					\$ 189,451	\$ 448,697	
LSTA 25 CONT EDUCATION						\$ 97,471						\$ 97,471	
LSTA 25 COURIER											\$ 15,000	\$ 15,000	
LSTA 25 EARLY LEARNING						\$ 9,000						\$ 9,000	
LSTA 25 ECONTENT											\$ 20,000	\$ 20,000	
LSTA 25 LIFELONG LEARNING PROG						\$ 100,813						\$ 100,813	
LSTA 25 MT HISTORY PORTAL								\$ 188,371				\$ 188,371	
LSTA 25 MT SHARED CATALOG											\$ 249,731	\$ 249,731	
LSTA 25 OCLC											\$ 75,000	\$ 75,000	
LSTA 25 OUTREACH									\$ 50,000			\$ 50,000	
LSTA 25 STATS	\$ 8,600											\$ 8,600	
LSTA 25 TALKING BOOK LIB.									\$ 123,000			\$ 123,000	
LSTA 25 WORKSHOP						\$ 30,000						\$ 30,000	
MGIA OPS					\$ 446,570							\$ 446,570	
MGIAC COUNCIL					\$ 9,278							\$ 9,278	
MONTANA HISTORY PORTAL								\$ 56,032				\$ 56,032	
MT SHARED CATALOG											\$ 591,048	\$ 591,048	
MSL COMMISSION	\$ 12,500											\$ 12,500	
NEXT GEN 911				\$ 455,495								\$ 455,495	
OCLC											\$ 105,000	\$ 105,000	
OUTREACH OPS									\$ 60,297			\$ 60,297	
RENT	\$ 165,240											\$ 165,240	
REAL TIME NETWORK			\$ 155,202									\$ 155,202	
STATE AID											\$ 542,113	\$ 542,113	
STATEWIDE PROJ.											\$ 5,218	\$ 5,218	
SWCAP				\$ 10,456							\$ 19,556	\$ 30,012	
TALKING BOOK LIB. OPS									\$ 54,146			\$ 54,146	
WATER OPS		\$ 317,477			\$ 102,144							\$ 419,621	
Grand Total	\$ 2,602,312	\$ 1,751,792	\$ 155,202	\$ 465,951	\$ 660,136	\$ 571,161	\$ 249,000	\$ 244,403	\$ 287,443	\$ 542,113	\$ 1,270,004	\$ 8,799,517	