

Working Draft: LSTA FY11 monies available for additional projects						\$			349,067
(* = Prioritized projects by the State Library)									
*OCLC FY12 Group Services:									
Planning for any Gap Cost	\$	30,000							
1/2 CONTENTdm (Software and Storage)	\$	6,562							
Planning for next CONTENTdm storage level (split cost with identified contributors)	\$	600							
Total OCLC Group Services			\$	37,162	\$			311,905	
*MSC New Libraries: Estimate if all join based on cost estimates Ken has done as of 2/4/11	\$	80,000	\$	80,000	\$			231,905	
*Statewide Training:									
Fall Workshop (Fall of 2012)	\$	20,000							
Trustee Training	\$	12,000							
Total Statewide Training			\$	32,000	\$			199,905	
Open URL Resolver/Integrated Discovery System: Adding non-MSC libraries, additional resources by 9/30/2012	\$	30,000	\$	30,000	\$			169,905	
MontanaLibrary2Go:									
Annual OverDrive Hosting Fee	\$	12,000							
New Library Participation Fees (8 new libraries)	\$	12,000							
MARC Records for new content	\$	2,000							
Total MontanaLibrary2Go			\$	26,000	\$			143,905	
Literacy Projects:									
Early Learning Statewide Initiative	\$	10,000							
Early Literacy Support Position including travel (Oct. 1, 2011-Sept. 30, 2012)	\$	9,600							
Childrens Services	\$	4,000							
Total Literacy Projects			\$	23,600	\$			120,305	
Montana Memory Project .375 Technical Support Position and Travel Support (Oct. 1, 2011-Sept. 30, 2012)	\$	13,807	\$	13,807	\$			106,498	
HeritageQuest for Public Libraries (FY10: was \$16,000. Attempt will be made to include in statewide databases)	\$	-	\$	-	\$				
Program Products (LSTA Projects Promotion. FY10: was \$5,000. Not necessary for FY11 projects list)	\$	-	\$	-	\$			106,498	
GIS Support for Libraries (FY10: was \$2400. Not continued at this time)									
Unassigned Balance								\$	106,498
Additional Suggestions:				Estimated LSTA					
Project that had FY2010 LSTA assigned:									
HeritageQuest for Public Libraries (under cost formula)	\$	16,000							
Suggestions from Libraries for FY2011 LSTA									
Go to Meeting statewide subscription (Further discussion required to determine direction and target cost)									
More MontanaLibrary2Go Content (Further discussion required to determine direction and target cost)									
HeritageQuest Statewide (under a shared cost formula)	\$	50,000							

Suggestions from MSL Staff, FY2010 LSTA discussions

Summer Institute revived	\$	20,000
Author Tour revived	\$	6,000
Association for Rural & Small Libraries conference	\$	10,000
Open Source Pilot (Further discussion required to determine direction and target cost)		

Suggestions from Libraries, FY2010 LSTA discussions

Online Homework Tool (under shared cost formula)	\$	50,000
Optimal Resume (Public libraries only)	\$	40,000
WorldBook Online	\$	20,000
Rand McNally Classroom Online	\$	90,000
American Indian Experience	\$	50,000