

To: State Library Commissioners
From: Karen Strege
Date: April 1, 2003
Re: LSTA FY 2003 proposed budget - REVISED

The Institute of Museum and Library Services (IMSL) issued a revised award notification at the end of last week. This change was necessary as IMLS decided to use estimated state populations rather than the population from the 2000 census. The modification reduced MSL's award by \$6, 867. The revised budget below shows this reduction in MLN's personnel services. Please remember that this budget covers October 1, 2002 until September 30, 2003. Because we only received the award in April, one-half of the personnel services have been paid for by 2002 funds.

In December, we discussed in detail a proposed FY 2003 LSTA budget. Since that time, Congress approved a series of continuing appropriations until recently when Congress and the President approved the FY 2003 budget. MSL's allocation for FY 2003 is \$751,325.

In the memo that I sent to you in December, I suggested some ways to balance our budget. These suggestions included asking SIRSI, the vendor of our shared catalog product, to pro-rate our license fee for additions to the catalog. I am pleased to say that SIRSI has agreed to do so. In addition, the Sidney Public Library's decision not to join the shared catalog at this time has influenced the proposed expenses. I also suggested using the Gates Training Grant for the 2003 summer institute and/or the fall workshop.

I also remind you that this budget significantly reduces the requests from the Montana Library Network in the areas of equipment, printing, supplies, and travel. Other MLN reductions that have a direct impact on libraries include eliminating a project to provide better telecommunications services in five rural public libraries, replacements for the traveling computer lab, and holding World Cat access to current number of simultaneous users.

LSTA 2003 - income

Award 751,325

LSTA 2003 – Predicted expenses

| | |
|--------------------|----------------|
| MSL Operations | 350,884 |
| Tech. Consultants | 97,500 |
| Networking TF | 3,000 |
| Fall Workshop | 7,000 |
| Summer Institute | 20,000 |
| Marketing Campaign | 14,000 |
| Sub-Total | 492,384 |

Montana Library Network

| | |
|-----------------------------|---------|
| MLN personnel | 74,295 |
| ITSD fees | 18,610 |
| Earthlink | 324 |
| Phones | 1,201 |
| Supplies | 500 |
| Travel | 5,000 |
| Printing | 1,000 |
| SIRSI license | 30,000 |
| OCLC | 21,475 |
| Adding libraries to catalog | 106,536 |

| | |
|------------------|----------------|
| Sub-Total | 258,941 |
| Total | 751,325 |