

| FY2013 LSTA Statewide Projects Budget_5/21/2013 | | | |
|--|-----------|----------------|--------------|
| Projects approved by the MSL Commission on April 17, 2013: | Costs | Project totals | LSTA Balance |
| | | | \$ 249,584 |
| OCLC FY14 Group Services: | | | |
| Additional LSTA toward FY14 Shared Services | \$ 30,000 | | |
| FY14 OCLC Group Services potential gap | \$ 40,000 | | |
| 1/2 CONTENTdm (Software and Storage) | \$ 8,048 | | |
| MSL portion of Digital Archive | \$ 2,482 | | |
| OCLC Hosted EZproxy | \$ 2,650 | | |
| Total OCLC Group Services (covered by LSTA) | | \$ 83,180 | \$ 166,404 |
| MSC New Libraries | \$16,344 | \$16,344 | \$ 150,060 |
| Discover It! renewal: (1/2 paid by MSC) | \$ 16,738 | \$ 16,738 | \$ 133,323 |
| Montana Memory Project Recommendations from MMP Executive Committee: | | | |
| Montana Memory Project: website re-design (June-September, 2013) | \$ 4,000 | | |
| MMP grants for digital collection development | \$ 7,500 | | |
| Total Montana Memory Project | | \$ 11,500 | \$ 121,823 |
| Literacy Projects: | | | |
| Early Learning Statewide Initiative | \$ 15,000 | | |
| Early Literacy Support Position | \$ 10,000 | | |
| Summer Reading Program Manuals (110 @ \$10 apiece) | \$ 1,100 | | |
| Summer Reading Program PSAs | \$ 225 | | |
| Summer Reading Program Contract | \$ 2,150 | | |
| Total Literacy Projects | | \$ 28,475 | \$ 93,348 |
| Statewide Training | | | |
| Fall Workshop 2013 | \$ 25,000 | | |
| Total Statewide Training | | \$25,000 | \$ 68,348 |
| MontanaLibrary2Go: | | | |
| Annual OverDrive Hosting Fee | \$ 12,000 | | |
| New Library Participation Fees (6 new libraries @ \$1500 apiece) | \$ 9,000 | | |
| Total MontanaLibrary2Go | | \$ 21,000 | \$ 47,348 |
| New Network Advisory Council recommendations for remaining funding: May 13, 2013: | | | |
| Community outreach grants (5 @ \$1000 apiece) | \$ 5,000 | \$ 5,000 | \$ 42,348 |
| Econtent expansion pilot - next phase | \$ 5,000 | \$ 5,000 | \$ 37,348 |
| Trustee Training: 2 in-person workshops | \$ 7,500 | \$ 7,500 | \$ 29,848 |
| Individual grants to attend 2013 ARSL conference in Omaha, Nebraska, September 26-28 (3 @ \$1500 apiece) | \$ 4,500 | \$ 4,500 | \$ 25,348 |
| Lifelong Learning Statewide Initiative | \$ 5,000 | \$ 5,000 | \$ 20,348 |
| NAC future planning and development | \$ 6,000 | \$ 6,000 | \$ 14,348 |
| Courier expansion | \$ 5,000 | \$ 5,000 | \$ 9,348 |
| Balance remaining for November discussion | | | \$ 9,348 |