

	Costs	Project totals	LSTA Balance
			\$ 239,849
<b>OCLC FY16 Group Services:</b>			
WorldShare Interlibrary Loan (\$98,885 State Resource Sharing Funds+ \$17,268 FY14 LSTA + \$16,667 FY15 LSTA= \$132,595 total WorldShare ILL)	\$ 16,667		
Contribution Toward OCLC First Search Seats and Unlimited Cataloging	\$ 20,400		
FY16 OCLC Group Services Potential Gap	\$ 32,412		
MSL Portion of CONTENTdm (Software and Storage)	\$ 11,931		
MSL Portion of Digital Archive	\$ 2,718		
OCLC Hosted EZproxy	\$ 2,901		
<b>Total OCLC Group Services (covered by LSTA)</b>		\$ 87,029	\$ 152,820
<b>Montana Shared Catalog New Libraries</b>	\$33,067	\$33,067	\$ 119,753
<b>Discover It! (EBSCO Discovery Service) Annual Renewal</b>	\$ 32,500	\$ 32,500	\$ 87,253
<b>Montana Memory Project:</b>			
MMP Digital Collection Development	\$ 6,000		
Mountain West Digital Library Annual Membership Dues for Montana Memory Project	\$ 1,250		
<b>Total Montana Memory Project</b>	\$ 7,250	\$ 7,250	\$ 80,003
<b>Literacy Projects:</b>			
Ready2Read Rendezvous	\$ 15,294		
Early Literacy Support Position (5 Hours per Week), Includes Travel	\$ 10,000		
Early Literacy: Mind in the Making conference travel for Literacy Coordinator	\$ 1,706		
Early Literacy: Texting Project	\$ 1,070		
Summer Reading Program Manuals (110 @ \$12.50 Each)	\$ 1,375		
Summer Reading Program PSAs	\$ 225		
Summer Reading Program Contract	\$ 2,500		
<b>Total Literacy Projects</b>	\$ 32,170	\$ 32,170	\$ 47,833
<b>Statewide Training:</b>			
Trustee Training	\$ 6,000		
Fall Workshops (Based in Helena)	\$ 11,726		
<b>Total Statewide Training</b>	\$ 17,726	\$ 17,726	\$ 30,107
<b>MontanaLibrary2Go:</b>			
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		
<b>Total MontanaLibrary2Go (covered by LSTA)</b>	\$ 22,500	\$ 22,500	\$ 7,607
<b>Courier Discount to Participating Libraries</b>	\$ 5,200	\$ 5,200	\$ 2,407
<b>Laptop Training Lab Cases</b>	\$ 2,250	\$ 2,250	\$ 157