

Library Development and Talking Book Library  
Budget

Description	FY18remainingLSTA	FY19 LSTA Projected Cost	FY19 LSTA Project Total	FY19 LSTA Balance	FY20 Coal	FY20 State	FY20 State Aid	Notes
					Severance Tax Funds	General Fund		
<b>APPROVED HOUSE BILL 2 EXPENDITURES</b>								
Administration (4% for LSTA award administration)		\$ 43,553		\$ 1,088,834	\$ 420,000	\$ 268,816	\$ 395,766	
TOTAL ADMINISTRATION			\$ 43,553					
LDD Director Salaries and Benefits						\$ 94,819		
Consortia Director Salaries and Benefits						\$ 75,111		
Federation Funding/State Aid					\$ 225,000		\$ 395,766	
<b>Library Infrastructure, Collaboration</b>								
OCLC Group Services					\$ 49,443	\$ 49,443		
Montana Shared Catalog					\$ 49,443	\$ 49,443		
<b>TALKING BOOK LIBRARY</b>								
<b>Personnel:</b>								
Talking Book Library FTE		\$ 189,313						
Talking Book Library Operations		\$ 10,049						
Total Talking Book Library - LSTA		\$ 199,362						
<b>TOTAL TALKING BOOK LIBRARY - LSTA</b>			\$ 199,362					
<b>TOTAL HOUSE BILL 2 EXPENDITURES</b>			\$ 242,915		\$ 323,886	\$ 268,816		
<b>LIBRARY DEVELOPMENT FY17 BEGINNING BALANCE</b>								
				\$ 845,919	\$ 96,114	\$ -	\$ -	
<b>Library Infrastructure &amp; Collaboration</b>								
<b>MONTANA SHARED CATALOG</b>								
<b>Personnel:</b>								
Montana Shared Catalog Systems Tech		\$ 66,900						
Montana Shared Catalog Systems Tech Operations		\$ 6,500						
Montana Shared Catalog School Systems Tech		\$ 5,000						
Montana Shared Catalog Technical Assistant (.38 FTE)		\$ 30,000						
<b>Total Montana Shared Catalog Personnel</b>		\$ 108,400						
<b>Projects and Services:</b>								
Montana Shared Catalog New Libraries			\$ -					
<b>TOTAL MONTANA SHARED CATALOG</b>			\$ 108,400					
<b>BALANCE</b>				\$ 737,519	\$ 96,114	\$ -		

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**OCLC GROUP SERVICES CONTRACT/GENERAL STATEWIDE PROJECTS SUPPORT**

Personnel:

Information Specialist	\$	65,100
Information Specialist Operations	\$	2,000
Total Information Specialist	\$	67,100

OCLC Group Services (FirstSearch, cataloging) \$ 59,328

Total OCLC Group Services \$ 59,328

**TOTAL OCLC GROUP SERVICES AND GENERAL STATEWIDE PROJECTS' SUPPORT**

**BALANCE** \$ - \$ 126,428 \$ - \$ - \$ 611,091 \$ 96,114 \$ -

Note: higher than in past years to avoid passing on more than a 5% increase to libraries

**Library Infrastructure & Public Access Technology**

Public Library Statistics Vendor Solution \$ 6,900

TOTAL \$ 6,900 \$ -

**BALANCE** \$ 604,191 \$ 96,114 \$ -

**COURIER**

Personnel:

Consortia Director

Projects and Services:

Contribution to Support Courier and Sharing Group Activity \$ 9,950

TOTAL COURIER \$ 9,950 \$ -

**BALANCE** \$ 594,241 \$ 96,114 \$ -

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**Library Directors, Staff, Boards, Volunteers**

**STATEWIDE CONSULTING & TRAINING**

**Personnel:**

Statewide Consulting Librarian	\$	66,900
Statewide Consulting Librarian	\$	86,890
Statewide Consulting Librarian	\$	66,900
Operations - Consultant	\$	6,500
Operations - Consultant	\$	6,500
Operations - Consultant	\$	6,500
<b>Total Consultants</b>	<b>\$</b>	<b>240,190</b>

Statewide Training & Development Specialist	\$	67,116
Statewide Training & Development Specialist		
Operations	\$	6,500
Total Statewide Training & Development Specialist	\$	73,616

<b>Total Statewide Training &amp; Consulting Personnel</b>	<b>\$</b>	<b>313,806</b>
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**Projects and Services:**

MSL Workshops	\$	19,000
Director's Institute	\$	18,000
Trustee Training	\$	5,000
Lifelong Learning Training	\$	5,000
Webjunction	\$	5,146
Regional RIPL	\$	7,500
<b>Total Training Budget</b>	<b>\$</b>	<b>59,646</b>

<b>TOTAL STATEWIDE CONSULTING &amp; TRAINING</b>	<b>\$</b>	<b>373,452</b>
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<b>BALANCE</b>	<b>\$</b>	<b>220,789</b>	<b>\$</b>	<b>96,114</b>	<b>\$</b>	<b>-</b>
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Lifelong Learning, Library Infrastructure,  
Collaboration

**MONTANA MEMORY PROJECT**

**Personnel:**

Montana Memory Project Director	\$	72,351		
Montana Memory Project Director Operations	\$	6,500		
<b>Total Montana Memory Project Personnel</b>	<b>\$</b>	<b>78,851</b>		

**Projects and Services:**

DPLA membership		2500		
MSLPortion of CONTENTdm (Software and Storage)* and Digital Archive	\$	20,500		now includes Digital Archive costs
Montana Memory Project: New Collections Digitization	\$	6,000	\$ -	
<b>Total MMP Projects and Services</b>	<b>\$</b>	<b>29,000</b>		

<b>TOTAL MONTANA MEMORY PROJECT</b>		\$	107,851	\$	-			
<b>BALANCE</b>			\$	112,938	\$	96,114	\$	-

**E-CONTENT**

**Personnel:**

Consortia Director

**Projects and Services:**

Lyrasis hosting for DPLA pilot				\$	7,500
OverDrive Annual Hosting Fee for FY20	\$	20,000			
<b>TOTAL E-CONTENT</b>		\$	20,000	\$	7,500

<b>BALANCE</b>			\$	92,938	\$	88,614	\$	-
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