

**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><u>APPROVED HOUSE BILL 2 EXPENDITURES</u></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><u>TALKING BOOK LIBRARY</u></b>								
<b><u>Personnel:</u></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><u>LIBRARY DEVELOPMENT FY17 BEGINNING BALANCE</u></b>								
				\$ 845,919	\$ 96,114	\$ -	\$ -	
<b>Library Infrastructure &amp; Collaboration</b>								
<b><u>MONTANA SHARED CATALOG</u></b>								
<b><u>Personnel:</u></b>								
Montana Shared Catalog Systems Tech		\$ 66,900						
Montana Shared Catalog Systems Tech Operations		\$ 6,500						
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 Systems Tech (.38 FTE)		\$ 30,000						
<b>Total Montana Shared Catalog Personnel</b>		\$ 181,800						
<b><u>Projects and Services:</u></b>								
Montana Shared Catalog New Libraries			\$ -		\$ 20,000			
<b>TOTAL MONTANA SHARED CATALOG</b>			\$ 181,800					
<b>BALANCE</b>				\$ 664,119	\$ 76,114	\$ -		

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<b><u>OCLC GROUP SERVICES CONTRACT/GENERAL STATEWIDE PROJECTS SUPPORT</u></b>					
<b><u>Personnel:</u></b>					
Information Specialist	\$	65,100			
Information Specialist Operations	\$	2,000			
Total Information Specialist	\$	67,100			
2 ASPeN interns - one for programming; one for customer support	\$	9,000			
					<b>Note: budgeting \$4500 a piece for 20 hours a week for the summer.</b>
OCLC Group Services (FirstSearch, cataloging)	\$	59,328			
					<b>Note: higher than in past years to avoid passing on more than a 5% increase to libraries</b>
<b>Total OCLC Group Services</b>	\$	<b>59,328</b>			
<b>TOTAL OCLC GROUP SERVICES AND GENERAL STATEWIDE PROJECTS' SUPPORT</b>	\$	-	\$ 135,428	\$ -	\$ -
<b>BALANCE</b>			\$ 528,691	\$ 76,114	\$ -

**Library Infrastructure & Public Access Technology**

Public Library Statistics Vendor Solution	\$	6,900			
<b>TOTAL</b>	\$	<b>6,900</b>	\$ -		
<b>BALANCE</b>			\$ 521,791	\$ 76,114	\$ -

**COURIER**

<b><u>Personnel:</u></b>					
Consortia Director					
<b><u>Projects and Services:</u></b>					
Contribution to Support Courier and Sharing Group Activity	\$	9,950			
<b>TOTAL COURIER</b>	\$	<b>9,950</b>	\$ -		
<b>BALANCE</b>			\$ 511,841	\$ 76,114	\$ -

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Library Directors, Staff, Boards, Volunteers

**STATEWIDE CONSULTING & TRAINING**

**Personnel:**

Statewide Consulting Librarian	\$	86,890
Statewide Consulting Librarian	\$	66,900
Operations - Consultant	\$	6,500
Operations - Consultant	\$	6,500
<b>Total Consultants</b>	<b>\$</b>	<b>166,790</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>240,406</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>300,052</b>
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<b>BALANCE</b>	<b>\$</b>	<b>211,789</b>	<b>\$</b>	<b>76,114</b>	<b>\$</b>	<b>-</b>
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Library Development and Talking Book Library  
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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>			\$	103,938	\$	76,114	\$	-

**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>			\$	83,938	\$	68,614	\$	-
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**Lifelong Learning**

**LIFELONG LEARNING**

Personnel:

Lifelong Learning Coordinator Position           \$     66,087  
Lifelong Learning Coordinator Operations           \$     6,500

**TOTAL LIFELONG LEARNING PERSONNEL - LSTA           \$     72,587**

Projects:

Lifelong Learning Project Budget*		\$     10,000			
Economic Development Project			\$     10,000		

\*includes funding for summer reading,  
R2R texting, and programming

**TOTAL LIFELONG LEARNING                               \$     82,587                               \$     10,000**

**BALANCE   \$     1,351   \$     58,614   \$     -**

Additional Projects

**BALANCE FOR LIBRARY DEVELOPMENT                               \$     1,351   \$     58,614   \$     -**

\*Contracts Administered by MSL