

Montana State Library 2nd Quarter FY 2022													
	MSL Budget	Admin	Patron Svcs	Land Info	Consulting	Statewide Proj.	Natural Heritage	Covid 19 Funding	Info Products	Info Mgmt	Total	Balance	% Expended
<b>Personal Services</b>	<b>5,851,171</b>	<b>384,937</b>	<b>188,480</b>	<b>113,723</b>	<b>186,411</b>	<b>294,551</b>	<b>260,188</b>	<b>28,966</b>	<b>207,896</b>	<b>439,603</b>	<b>2,104,755</b>	<b>3,746,416</b>	<b>36%</b>
Salaries		299,492	135,699	90,615	140,922	224,193	200,108	20,433	161,902	341,062	1,614,426		
Benefits		85,445	52,781	23,108	45,488	70,358	60,080	8,533	45,994	98,541	490,328		
<b>Operating Expenses</b>	<b>5,338,322</b>	<b>523,892</b>	<b>6,596</b>	<b>12,046</b>	<b>55,211</b>	<b>542,273</b>	<b>11,724</b>	<b>209,843</b>	<b>3,635</b>	<b>71,886</b>	<b>1,437,106</b>	<b>3,901,216</b>	<b>27%</b>
Contracted Services		171,236	3,473	287	36,802	504,501	10,115	2,030	97	69,218	797,759		
Supplies/Materials		147,014	1,372	7,437	975	664	50	1,068	-	43	158,623		
Communications		32,008	1,152	155	967	1,476	1,284	137,394	375	1,172	175,982		
Travel		411	-	-	487	163	80	-	-	498	1,639		
Rent		147,993	-	-	2,974	-	-	-	-	-	150,966		
Repair & Maint.		25,231	-	-	4,800	19,180	-	-	-	-	49,211		
Other Expenses		-	599	4,168	8,206	16,289	195	69,351	3,163	956	102,926		
<b>Grants</b>	<b>930,517</b>				<b>657,371</b>						<b>657,371</b>	<b>273,146</b>	<b>71%</b>
<b>Total Expenses</b>	<b>12,120,011</b>	<b>908,829</b>	<b>195,076</b>	<b>125,769</b>	<b>898,993</b>	<b>836,824</b>	<b>271,913</b>	<b>238,809</b>	<b>211,531</b>	<b>511,489</b>	<b>4,199,232</b>	<b>7,920,778</b>	<b>35%</b>
<b>Fund</b>													
General Fund	<b>3,263,295</b>	794,051	119,200	18,571	445,205	34,423	18,238	2,810	151,723	208,928	1,793,149	<b>1,470,146</b>	<b>55%</b>
MLIA	<b>2,248,385</b>	58,963	-	88,483	-	-	1,369	-	59,809	-	208,623	<b>2,039,762</b>	<b>9%</b>
LSTA	<b>3,683,105</b>	4,800	75,876	-	223,688	201,006	-	175,999	-	-	681,368	<b>3,001,737</b>	<b>18%</b>
Coal Severance Tax	<b>531,822</b>	13,921	-	-	230,100	199,084	-	-	-	-	443,106	<b>88,716</b>	<b>83%</b>
Shared Catalog	<b>481,920</b>	-	-	-	-	402,310	-	-	-	-	402,310	<b>79,610</b>	<b>83%</b>
Digital Library Svcs.	<b>398,698</b>	28,940	-	-	-	-	215,395.62	0.00	-	-	244,335	<b>154,363</b>	<b>61%</b>
Other	<b>1,512,786</b>	8,155	-	18,715	-	-	36,910	60,000	-	302,561	426,341	<b>1,086,444</b>	<b>28%</b>
<b>Total Revenue</b>	<b>12,120,011</b>	<b>908,829</b>	<b>195,076</b>	<b>125,769</b>	<b>898,993</b>	<b>836,824</b>	<b>271,913</b>	<b>238,809</b>	<b>211,531</b>	<b>511,489</b>	<b>4,199,232</b>	<b>7,920,778</b>	<b>35%</b>

Presented to NAC at the Work Session on 3/18/22 by Malissa Briggs, MSL Central Services Manager