

Memo

To: Network Advisory Council

From: Jennie Stapp, State Librarian and staff

Date: April 4, 2022

Re: Fiscal Year 2023 proposed budget

As proposed the FY 2023 budget assumes a 3% increase, or \$13,466 paid by Montana Shared Catalog members.

The budget is \$35,000 over Library Services and Technology Act revenue. Staff have provided additional information about new budgetary items for the Network Advisory Council to consider.

FY 2022 Budgetted Expenses						FY 2023 Budgetted Expenses					
Fund	Project	PS	Ops	Grants	Total	Fund	Project	PS	Ops	Grants	Total
LSTA	ADMIN		\$ 49,701.84		\$ 49,701.84	LSTA	ADMIN		\$ 49,596.80		\$ 49,596.80
General Fund	Consulting	\$ 8,616.66			\$ 8,616.66	General Fund	Consulting	\$ 33,334.08			\$ 33,334.08
LSTA	Consulting	\$ 236,442.97	\$ 30,093.03		\$ 266,536.00	LSTA	Consulting	\$ 269,625.70	\$ 26,730.00		\$ 296,355.70
LSTA	Cont. Education	\$ 68,794.09	\$ 11,150.00		\$ 79,944.09	LSTA	Cont. Education	\$ 77,362.69	\$ 8,700.00		\$ 86,062.69
LSTA	Courier		\$ 9,950.00		\$ 9,950.00	LSTA	Courier		\$ 15,000.00		\$ 15,000.00
LSTA	Econ. Development		\$ 10,000.00		\$ 10,000.00	LSTA	Econ. Development		\$ 3,000.00		\$ 3,000.00
LSTA	E-Content		\$ 27,000.00		\$ 27,000.00	LSTA	E-Content		\$ 27,000.00		\$ 27,000.00
LSTA	Early Learning		\$ -		\$ -	*Not in FY 2022	LSTA	Early Learning		\$ 22,000.00	\$ 22,000.00
Coal	Federation Grants			\$ 225,000.00	\$ 225,000.00	Coal	Federation Grants			\$ 225,000.00	\$ 225,000.00
LSTA	Directors Institute		\$ 21,730.00		\$ 21,730.00	LSTA	Directors Institute				\$ -
LSTA	Lifelong Learning	\$ 67,732.17	\$ 20,000.00		\$ 87,732.17	LSTA	Lifelong Learning	\$ 69,337.40	\$ 19,718.00		\$ 89,055.40
Coal	MSC		\$ 83,886.00		\$ 83,886.00	Coal	MSC		\$ 100,000.00		\$ 100,000.00
LSTA	MSC	\$ 179,321.76	\$ 64,000.00		\$ 243,321.76	LSTA	MSC	\$ 199,499.37	\$ 9,876.60		\$ 209,375.97
Coal	MSL Workshop		\$ 6,000.00		\$ 6,000.00	Coal	MSL Workshop				\$ -
Coal	MMP Digitization		\$ 6,000.00		\$ 6,000.00	Coal	MMP Digitization				\$ -
LSTA	MMP	\$ 74,098.74	\$ 69,000.00		\$ 143,098.74	LSTA	MMP	\$ 129,066.08	\$ 46,244.40		\$ 175,310.48
General Fund	NAC		\$ 5,000.00		\$ 5,000.00	General Fund	NAC		\$ 6,000.00		\$ 6,000.00
Coal	OCLC		\$ 73,886.00		\$ 73,886.00	Coal	OCLC		\$ 98,885.00		\$ 98,885.00
LSTA	OCLC		\$ 76,000.00		\$ 76,000.00	LSTA	OCLC		\$ 60,000.00		\$ 60,000.00
LSTA	Outreach		\$ -		\$ -	*Not in FY 2022	LSTA	Outreach		\$ 40,000.00	\$ 40,000.00
General Fund	Statewide Project	\$ 76,897.66	\$ 4,000.00		\$ 80,897.66	General Fund	Statewide Project	\$ 126,513.19	\$ 8,872.00		\$ 135,385.19
LSTA	Tech Support	\$ 67,405.00	\$ 2,000.00		\$ 69,405.00	LSTA	Tech Support				\$ -
LSTA	Trustee Training		\$ 5,000.00		\$ 5,000.00	LSTA	Trustee Training		\$ 9,000.00		\$ 9,000.00
LSTA	Stats		\$ 6,900.00		\$ 6,900.00	LSTA	Stats		\$ 6,900.00		\$ 6,900.00
	Total	\$ 779,309.05	\$ 581,296.87	\$ 225,000.00	\$ 1,585,605.92		Total	\$ 904,738.51	\$ 557,522.80	\$ 225,000.00	\$ 1,687,261.31
FY 2022 MSC Libraries costs				\$ 448,867							
Proposed 3 % Increase				\$ 13,466							
Charges to Libraries in FY 2023				\$ 462,333							