

# MEMO

TO: Montana State Library Commission

FROM: Jennie Stapp, State Librarian  
Malissa Briggs, Central Services Manager

DATE: April 13th, 2022

SUBJECT: FY 2023 Budget

The Finance Committee of the State Library Commission recommends adoption of the FY 23 budget as proposed below. This budget includes HB2, Statutory, and Proprietary appropriations. FY 23 proposed budget does not include American Rescue Plan Act dollars or budget amendments that happen outside the legislative session. These amounts, including the resulting revenue from indirect costs, will be reflected in the quarterly financial reports.

## General and Legislative Priorities:

- Real Time Network operational funds and modified FTE
- NG 911 operational funds and modified FTE
- NRIS/GIS Passthrough funding to support MTNHP
- State Aid to public libraries based on 2020 census
- Geographic Information Systems (GIS) Coordination
- Operational funds to host a Montana RTN
- Addition of Lawyer to administrative staff
- \$.55 pay increase approved by Legislature
- Funding to launch rebranding

## Montana Land Information Act Council Priorities:

- Cadastral application development
- Lidar processing
- \$250,000 Designated for MLIA Grants
- MSDI Partner Training Program

## Network Advisory Council Priorities:

- Talking Book Outreach Services
- \$225,000 designated for Federation Payments
- Support of Archive / Digitization projects
- Continued funding for TRAILS

**MSL Proposed FY2023 Budget**

	Central Services	Patron Services	MLIA	Consulting and Learning	Statewide Projects	Information Products	Information Management	Total	FTE
ADMIN OPS	777,014			37,125			37,125	851,265	8
CONSULTING OPS				33,334			-	33,334	0
DATA COORDINATOR				-		100,472	-	100,472	1
FEDERATION PMTS				225,000			-	225,000	
GOV INFO OPS				-			139,314	139,314	1
HERITAGE	13,974			-			470,668	484,642	4
INDIRECT COSTS	19,300			-			-	19,300	
INFO MGMT OPS		39,014	39,014	-		39,014	53,414	170,455	1
INFO PRODUCTS				-		433,861	-	433,861	3
IT OPERATIONS	296,731			12,992			12,992	322,715	3
ITS D Fixed Costs	591,552			-			-	591,552	
LANDS OPS				-			362,393	362,393	3
LSTA 21 - TBD	24,478			-			-	24,478	
LSTA 21 Admin	49,597			-			-	49,597	
LSTA 21 CONSULT				267,236	29,120		-	296,356	3
LSTA 21 CONT ED				86,063			-	86,063	1
LSTA 21 COURIER				-	15,000		-	15,000	
LSTA 21 EARLY L				22,000			-	22,000	
LSTA 21 ECONT				-	27,000		-	27,000	
LSTA 21 LLP				89,055			-	89,055	1
LSTA 21 MMP				-	139,808		-	139,808	1
LSTA 21 MSC				7,500	201,876		-	209,376	3
LSTA 21 OCLC				-	60,000		-	60,000	
LSTA 21 OUTREACH		40,000		-			-	40,000	
LSTA 21 STATS				-		6,900	-	6,900	
LSTA 21 TBL		165,288		-			-	165,288	3
LSTA 21 TRUSTEE				9,000			-	9,000	
MARKETING/Brand Rol	80,000			-			-	80,000	
MLIA Grants			250,000	-			-	250,000	
MLIA OPERATIONS			399,835	-			-	399,835	2
MLIAC COUNCIL			12,000	-			-	12,000	
MSC				479,339			-	479,339	3
NAC				6,000			-	6,000	
NG911				-			347,265	347,265	1
OCLC				-	99,183		-	99,183	
OUTREACH OPS		55,866		-			-	55,866	1
RENT	243,496			-			-	243,496	
RTN				-		423,486	-	423,486	1
SB261			30,016	-			-	30,016	
STATE AID				433,690			-	433,690	
STATEWIDE PROJ.				-	135,385		-	135,385	2
SWCAP	14,276			-			-	14,276	
TBL OPERATIONS		225,196		-			-	225,196	1
WATER OPS				\$ -			\$ 375,218	\$ 375,218	3
<b>Grand Total</b>	<b>\$ 2,110,419</b>	<b>\$ 525,363</b>	<b>\$ 730,865</b>	<b>\$ 1,708,334</b>	<b>\$ 707,372</b>	<b>\$ 1,003,733</b>	<b>\$ 1,798,388</b>	<b>\$ 8,584,474</b>	

## Glossary

*LSTA	Library Services and Technology Act
*MLIA	Montana Land Information Act
*Indirect Costs	Costs that support the whole agency and cannot be attributed directly to any singular project
*ITSD	State Information Technology Services Division
*MSC	Montana Shared Catalog
*NAC	Network Advisory Council
*NG 911	Next Generation 911 (House Bill 50)
*OCLC	Contract Agreement
*RTN	Real Time Network
*TBL	Talking Book Library
*SWCAP	Statewide Cost Allocation Plan