

FY 2023 Budgetted Expenses					
Fund	Project	Personal Services	Operating Expenses	Grants	Total
General Fund	Consulting	\$ 33,334.08			\$ 33,334.08
General Fund	NAC		\$ 6,000.00		\$ 6,000.00
General Fund	Statewide Projects	\$ 126,513.19	\$ 8,872.00		\$ 135,385.19
		\$ 159,847.27	\$ 14,872.00	\$ -	\$ 174,719.27
Coal	DataCoordinator	Not in FY 23 (In STATS)			\$ -
Coal	Federation Grants		\$ 225,000.00		\$ 225,000.00
Coal	Hotspots	Not in FY 23 (ARPA funded)			
Coal	MSC	\$ 100,000.00			\$ 100,000.00
Coal	MMP Digitization	*Not in FY 2023, Funded with ARPA \$			\$ -
Coal	OCLC	\$ 98,885.00			\$ 98,885.00
		\$ -	\$ 198,885.00	\$ 225,000.00	\$ 423,885.00
LSTA	Admin		\$ 49,596.80		\$ 49,596.80
LSTA	Consulting	\$ 269,625.70	\$ 26,730.00		\$ 296,355.70
LSTA	Continuing Education	\$ 77,362.69	\$ 8,700.00		\$ 86,062.69
LSTA	Courier		\$ 15,000.00		\$ 15,000.00
LSTA	Econ. Development		\$ 3,000.00		\$ 3,000.00
LSTA	E-Content		\$ 27,000.00		\$ 27,000.00
LSTA	Early Learning		\$ 22,000.00		\$ 22,000.00
LSTA	Lifelong Learning	\$ 69,337.40	\$ 19,718.00		\$ 89,055.40
LSTA	MSC	\$ 199,499.37	\$ 9,876.60		\$ 209,375.97
LSTA	MMP	\$ 129,066.08	\$ 46,244.40		\$ 175,310.48
LSTA	OCLC		\$ 60,000.00		\$ 60,000.00
LSTA	Outreach		\$ 40,000.00		\$ 40,000.00
LSTA	Trustee Training		\$ 9,000.00		\$ 9,000.00
LSTA	Stats		\$ 6,900.00		\$ 6,900.00
LSTA	TBD	Not budgeted in FY 2023			
LSTA	Gov	Not budgeted in FY 2023			
LSTA	Workshop	Not budgeted in FY 2023			
		\$ 744,891.24	\$ 343,765.80	\$ -	\$ 1,088,657.04
Total		\$ 904,738.51	\$ 557,522.80	\$ 225,000.00	\$ 1,687,261.31

FY 2024 Budgetted Expenses					
Fund	Project	Personal Services	Operating Expenses	Grants	Total
General Fund	Consulting	\$ 39,059.94			\$ 39,059.94
General Fund	NAC		\$ 8,500.00		\$ 8,500.00
General Fund	Statewide Projects	\$ 137,133.20	\$ 9,260.00		\$ 146,393.20
		\$ 176,193.14	\$ 17,760.00	\$ -	\$ 193,953.14
Coal	DataCoordinator		\$ 10,000.00		\$ 10,000.00
Coal	Federation Grants		\$ 225,000.00		\$ 225,000.00
Coal	Hotspots	\$ 400,000.00			\$ 400,000.00
Coal	MSC	\$ 100,000.00			\$ 100,000.00
Coal	MHP Digitization	\$ 6,000.00			\$ 6,000.00
Coal	OCLC	\$ 98,885.00			\$ 98,885.00
		\$ -	\$ 614,885.00	\$ 225,000.00	\$ 839,885.00
LSTA	Admin		\$ 57,152.68		\$ 57,152.68
LSTA	Consulting	\$ 288,844.44	\$ 30,918.00		\$ 319,762.44
LSTA	Continuing Education	\$ 40,581.78	\$ 10,140.00		\$ 50,721.78
LSTA	Courier		\$ 8,000.00		\$ 8,000.00
LSTA	Econ. Development	*Not budgeted in FY 2024			\$ -
LSTA	E-Content		\$ 27,000.00		\$ 27,000.00
LSTA	Early Learning		\$ 7,000.00		\$ 7,000.00
LSTA	Lifelong Learning	\$ 73,169.02	\$ 22,024.00		\$ 95,193.02
LSTA	MSC	\$ 237,885.58	\$ 4,480.00		\$ 242,365.58
LSTA	MHP	\$ 176,979.49	\$ 65,484.00		\$ 242,463.49
LSTA	OCLC		\$ 70,096.00		\$ 70,096.00
LSTA	Outreach		\$ 40,000.00		\$ 40,000.00
LSTA	Trustee Training		\$ 5,000.00		\$ 5,000.00
LSTA	Stats		\$ 1,500.00		\$ 1,500.00
LSTA	TBD	\$ 44,656.55	\$ 5,000.00		\$ 49,656.55
LSTA	Gov		\$ 10,000.00		\$ 10,000.00
LSTA	Workshop		\$ 21,300.00		\$ 21,300.00
		\$ 862,116.86	\$ 385,094.68	\$ -	\$ 1,247,211.54
Total		\$ 1,038,310.00	\$ 1,017,739.68	\$ 225,000.00	\$ 2,281,049.68

\*Montana Memory Project changed to Montana History Portal

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