



MEMO

TO: Montana State Library Commission

FROM: Finance Committee
 Jennie Stapp, State Librarian
 Malissa Briggs, Central Services Administrator

SUBJECT: FY 2027 Budget Proposal

The Finance Committee of the State Library Commission recommends adoption of the fiscal year 27 budget as proposed.

The following budget proposal for fiscal year 2027 assumes a mostly flat budget from fiscal year 2026 with the following updates in expenditures. The proposal for continuing a conservative budget is based on continued uncertainty in the housing market that affects Montana Geospatial Information Act (MGIA) revenue and the uncertainty of federal funds.

MSL FY 2027 Proposed Spending	
CENTRAL SERVICES	\$ 2,649,336
PERSONAL SERVICES	\$ 1,497,319
OPERATING EXPENSES	\$ 1,152,017
GIS, DATA, & INFORMATION SERVICES	\$ 3,870,520
PERSONAL SERVICES	\$ 2,580,181
OPERATING EXPENSES	\$ 1,290,339
PATRON & LOCAL LIBRARY DEVELOPMENT SERVICES	\$ 3,341,150
PERSONAL SERVICES	\$ 1,475,429
OPERATING EXPENSES	\$ 1,865,721
Total	\$ 9,861,006

Expenditure Increases

- Statutory pay increases per House Bill 13 \$270,000
- Longevity pay increases State pay plan - \$12,000
- 5-year evaluation for IMLS - \$40,500 (one-time only)
- Additional conference (NSGIC) for MGIAC Council \$30,000 (one-time only)
- Federation Coordinators Travel - \$5,150

- OCLC – Web Junction Courses for Moodle \$10,000
- Contractual Increases:
 - Rent - \$36,000
 - Recollect – MHP \$10,000
 - Next Generation 911 software \$8,000
 - Counting Opinions “Count” tool \$5,000
 - Courier contract \$5,000
 - MT Shared Catalog Software - \$2,150
 - Talking Book Library \$2,000

Expenditure Decreases

- Reduction to Fall Workshop budget \$22,500 (every other year)
- Limited Internet Archive digitization \$4,000
- Creative Aging Program - \$2,000
- Contractual Decreases:
 - DocuSign - \$12,000

Resumed Expenditures

- MGIA Grant Program - \$500,000
- MTSRN Equipment - \$254,000
- MTSRN Tech hire - \$52,142
- Montana Shared Catalog New Libraries- \$10,000
- Ready2Read Rendezvous - \$2,000 (every other year)

Removed from FY27 budget

- Parent Powered Texting Program \$9,000
- MTSRN Marketing Agreement - \$24,000

MSL FY 2027 Proposed Spending by Project	
CENTRAL SERVICES	\$ 2,649,336
Central Services	\$ 2,649,336
ADMIN OPERATIONS	\$ 1,580,275
DATACOORDINATOR	\$ 7,270
INDIRECT COSTS	\$ 36,120
IT OPERATIONS	\$ 43,125
ITSD FIXED COSTS	\$ 768,806
MSL COMMISSION	\$ 12,500
RENT	\$ 201,240
GIS, DATA, & INFORMATION SERVICES	\$ 3,870,520
Info Access	\$ 1,839,161
GOV INFO OPERATIONS	\$ 155,549
HERITAGE	\$ 606,360
INFO PRODUCTS	\$ 420,320
LAND OPS	\$ 285,619
SWCAP	\$ 41,820
WATER OPS	\$ 329,493
MGIA Grant Program	\$ 500,000
MGIA GRANTS	\$ 500,000
MT State Reference Network	\$ 445,351
REAL TIME NETWORK	\$ 445,351
Next Gen. 911	\$ 482,316
NEXT GEN 911	\$ 471,860
STATEWIDE COST ALLOCATION PROGRAM	\$ 10,456
Statewide GIS Coordination	\$ 603,692
LAND OPERATIONS	\$ 51,157
MGIA OPERATIONS	\$ 456,998
MGIAC COUNCIL	\$ 44,380
WATER OPERATIONS	\$ 51,157
PATRON & LOCAL LIBRARY DEVELOPMENT SERVICES	\$ 3,341,150
Consulting	\$ 597,407
CONSULTING OPERATIONS	\$ 82,824
LSTA 26 CONSULT	\$ 262,618
LSTA 26 CONT EDUCATION	\$ 111,568
LSTA 26 EARLY LEARNING	\$ 3,500
LSTA 26 LIFELONG LEARNING PROGRAM	\$ 113,502
LSTA 26 STATISTICS	\$ 13,895
LSTA 26 WORKSHOP	\$ 9,500
Federation Grants	\$ 249,000
FEDERATION PMTS	\$ 249,000
MT History Portal	\$ 259,736
LSTA 26 MT HISTORY PORTAL	\$ 259,736

Patron Svcs	\$ 332,098
LSTA 26 ADMIN	\$ 31,301
LSTA 26 OUTREACH	\$ 50,000
LSTA 26 TALKING BOOK LIBRARY	\$ 125,000
OUTREACH OPS	\$ 62,356
TALKING BOOK LIB. OPS	\$ 63,441
Public Lib. Stds. & State Aid	\$ 542,113
STATE AID	\$ 542,113
Resource Sharing	\$ 1,360,796
LSTA 26 COURIER	\$ 20,000
LSTA 26 ECONTENT	\$ 20,000
LSTA 26 EVALUATION	\$ 40,500
LSTA 26 MT SHARED CATALOG	\$ 261,571
LSTA 26 OCLC	\$ 75,000
MT SHARED CATALOG	\$ 622,420
OCLC	\$ 105,000
STATEWIDE PROJECTS	\$ 196,749
STATEWIDE COST ALLOCATION PROGRAM	\$ 19,556
Grand Total	\$ 9,861,006