

Working Draft - LSTA FY 15

Updated: 02/02/15

*Does Not include a possible FY 16 State Pay Plan

Grant Award	1,059,140		
Administration			
4% Admin	42,366		
Total		42,366	42,366

Talking Book Library

FTE - Allocated as a percentage	174,263		
Operations	25,099		
	0		
Total		199,362	199,362

Montana Shared Catalog

51500010 - Shared Catalog Administrator	70,650		
Operations	1,000		
		71,650	
51530553 MSC Information Specialist	84,690		
51530557 - MSC Tech Assist (.38 FTE)	23,255		
Operatons	1,260		
Total		109,205	180,855

Statewide Collaborative Access

51530552 - Statewide Consulting Librarian	67,155		
51530553 - Statewide Consulting Librarian	79,988		
51530554 - Statewide Consulting Librarian	59,565		
51530552 - Operations	6,450		
51530553 - Operations	6,450		
51530554 - Operations	6,450		
Total		226,058	226,058

Statewide Collaborative Content

51500004 Mt Memory Project Director	64,750		
Operations	1,200		
Travel	4,500		
Total		70,450	70,450

Statewide Collaborative Programming

51530556 - Communications/Marketing Coordinator .25 FTE	23,200	23,200	23,200
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Statewide Collaborative Training

51530558 - Training & Development Specialist	59,790		
51530558 - Operations	5,000		
Total		64,790	64,790

Total **807,081**

Funding from IMLS/LSTA **1,059,170**

Balance to Allocate **252,089**

Left for additional projects **252,089**

Red: HB2 **383,828**
Blue - Modified FTE **423,253** 807,081
Green - Projects