

	Costs	Project totals	LSTA Balance
OCLC Group Services:			\$ 261,312
FY16 OCLC WorldShare Interlibrary Loan	\$ 17,268		
FY15 OCLC WorldCat Resource Sharing (Interlibrary Loan)	\$ 9,875		
Contribution Toward FY15 First Search Seats and Unlimited Cataloging	\$ 20,000		
FY15 Group Services Gap	\$ 37,297		
MSL Portion of FY15 CONTENTdm (Software and Storage)	\$ 8,443		
MSL Portion of FY15 Digital Archive	\$ 2,587		
FY15 Hosted EZproxy	\$ 2,763		
Total OCLC Group Services (covered by LSTA)		\$ 98,233	\$ 163,079
MSC New Libraries	\$1,900	\$1,900	\$ 161,179
Discover It! Renewal: 1/2 Paid by MSC	\$ 16,250	\$ 16,250	\$ 144,929
Montana Memory Project:			
MMP Digital Collection Development	\$ 8,000		
Promotional Materials for Montana Memory Project	\$ 1,061		
Montana Memory Project Technical Support and Training: Contracted Position (February 17-June 24, 2015)	\$ 13,656		
Total Montana Memory Project	\$ 22,717	\$ 22,717	\$ 122,212
Literacy Projects:			
Early Literacy Statewide Initiative	\$ 2,500		
Early Literacy Support Position	\$ 10,000		
Summer Reading Program Manuals (110 @ \$10 apiece)	\$ 1,100		
Summer Reading Program PSAs	\$ 225		
Summer Reading Program Contract	\$ 2,150		
Total Literacy Projects	\$ 15,975	\$ 15,975	\$ 106,237
Statewide Training:			
4 Trustee Training Events Sage Solutions: BVF, SC, GP, and Tamarack Federation Meetings	\$ 4,998		
Leadership Institute 2015	\$ 23,000		
Total Statewide Training	\$ 27,998	\$ 27,998	\$ 78,239
MontanaLibrary2Go:			
E-Content Platform Hosting Fee (Currently OverDrive)	\$ 12,000		
New Library Participation Fees (4 New Libraries @ \$1500 Each)	\$ 6,000		
Econtent Pilot ACS Annual Maintenance for State FY16	\$ 1,500		
Total MontanaLibrary2Go	\$ 19,500	\$ 19,500	\$ 58,739
Additional Projects:			
Courier Development	\$ 8,000		
3 ARSL Scholarships for September 3-6, 2014 Conference in Tacoma, WA	\$ 3,784		
NAC Future Planning and Development	\$ 4,000		
Statewide Online Meeting and Training Software for Public Libraries: One Headset per Library	\$ 2,459		
Hardware Request for Tablet Lab (Projectors and Speakers)	\$ 700		
MSL Marketing Coordinator: Additional Hours for FY14 LSTA Project Promotion (January 10 - September 30, 2015)	\$ 12,087		
Printed Promotional Materials for Share Your Story	\$ 300		
Montana Makers Additional Supplies and Promotional Materials	\$ 2,225		
4 American Library Association Conference Scholarships for June 25-30, 2015 in San Francisco	\$ 8,000		
Total Additional Projects	\$ 41,555	\$41,555	\$ 17,184
Additional Project Recommendations:			
12 Laptops for MSL Training Lab Replacement	\$ 15,000		
MontanaLibrary2Go One-Time Additional Content Purchase	\$ 2,184		
Total Additional Project Recommendations	\$ 17,184	\$ 17,184	\$ -