

	Costs (firm)	Total Costs/Project	LSTA Balance
Update: LSTA FY11 monies available for additional projects specifics_11.3.2011 (* = Prioritized projects by the State Library)			\$ 301,996
*OCLC FY12 Group Services:			
15 WC Seats and Group Catalog (Total due \$58,811. FY10 LSTA covered \$35,144)	\$ 23,667		
Additional for FY2012 OCLC Group Services to be applied to shared costs	\$ 31,950		
Planning for any Gap Cost: \$30,000 originally budgeted. No FY2012 Group Services gap	\$ -		
1/2 CONTENTdm (Software and Storage)	\$ 6,562		
Planning for next CONTENTdm storage level (split cost with identified contributors)	\$ 600		
2 Additional OCR licenses for MMP @ \$1500/license	\$ 3,000		
Additional cost for CONTENTdm maintenance due to 2 additional OCR licenses (possible split with Historical Society)	\$ 510		
Total OCLC Group Services		\$ 66,289	\$ 235,707
*MSC New Libraries: \$80,000 budgeted. Total required: \$ 56,330	\$ 56,330	\$ 56,330	\$ 179,377
*Statewide Training:			
Fall Workshop (Fall of 2012): Propose reassignment to evaluation of MSL LSTA program for FY 2008-FY 2012	\$ 20,000		
Trustee Training	\$ 12,000		
Total Statewide Training		\$ 32,000	\$ 147,377
Open URL Resolver/Integrated Discovery System: Adding non-MSC libraries, additional resources by 9/30/2012	\$ 30,000	\$ 30,000	\$ 117,377
MontanaLibrary2Go:			
Annual OverDrive Hosting Fee	\$ 12,000		
New Library Participation Fees (8 new libraries)	\$ 12,000		
MARC Records for new content	\$ 2,000		
Total MontanaLibrary2Go		\$ 26,000	\$ 91,377
Literacy Projects:			
Early Learning Statewide Initiative	\$ 10,000		
Early Literacy Support Position including travel (Oct. 1, 2011-Sept. 30, 2012)	\$ 9,600		
Childrens Services	\$ 4,000		
Total Literacy Projects		\$ 23,600	\$ 67,777
Montana Memory Project .375 Technical Support Position and Travel Support	\$ 13,807	\$ 13,807	\$ 53,970
FY11 LSTA for Statewide Projects: Balance to reassign			\$ 53,970
Suggestions for repurposing FY11 LSTA	Estimated Cost		
Evaluation of MSL 5 year LSTA program for FY2008-FY2012: Additional needed	\$ 2,800		
HeritageQuest for Public, Academic and Special Libraries	\$ 40,000		
Gale Testing and Education Reference Center: statewide	\$ 45,000		
Additional EBSCO database(s)/Tutor.com products through 9/30/11	\$ 45,000		
Additional for Early Learning Statewide Initiative (presentations at conferences, federation meetings, webinars and updates)	\$ 2,500		
Early Learning Statewide Initiative supplies (printing, board books and toys for libraries)	\$ 5,000		
Courier renewed with current supplier: January-April	\$ 48,000		
Assistance with new courier solution under cost formula with libraries	\$ 40,000		
Program Products (LSTA Projects Promotion)	\$ 5,000		
MontanaLibrary2Go Content	\$ 10,000		
Summer Institute revived	\$ 20,000		
Author Tour revived	\$ 6,000		
WorldBook Online	\$ 20,000		
Lee Enterprises online MT newspapers subscription under contributing cost formula	\$ 40,000		