

FY16 Content Budget

Cost Share Funds from Member Libraries	\$	156,286.50
South Central Federation donation	\$	718.09
Golden Plains Federation donation	\$	363.79
Lewis & Clark Donation	\$	40,000.00
Tamarack Foundation Donation	\$	2,910.45
Broad Valleys Federation donation	\$	1,344.00
Balance Forward from FY 2014-2015	\$	15,147.59
WMA content credit	\$	2,489.00
Indirect Costs to Montana State Library	\$	-

Total	\$	219,259.42
--------------	-----------	-------------------

Holds = \$4,000/month * 12 months =	\$	48,000.00
MARC records	\$	8,770.38

Total for Monthly Purchasing	\$	162,489.04
-------------------------------------	-----------	-------------------

AUDIO	
Audio 40% of Total	\$ 64,995.62
Total Purchasing per month	\$ 5,416.30

E-BOOKS	
E-Books 60% of Total	\$ 97,493.43
Total Purchasing/ month	\$ 8,124.45

Fiction (60%)	\$ 3,249.78
All Nonfiction (17.5%)	\$ 947.85
YA Fiction (12.5%)	\$ 677.04
Juv Fiction (10%)	\$ 541.63
	\$ 5,416.30

Fiction (50%)	\$ 4,062.23
All Nonfiction (25%)	\$ 2,031.11
YA Fiction (20%)	\$ 1,624.89
Juv Fiction (5%)	\$ 406.22
	\$ 8,124.45

\$ 138,286.50