

LSTA 2022 Budget Plan



INSTITUTE *of*
Museum and **Library**
SERVICES

\$2,059,165

Total LSTA Funds Available to be spent
October 1, 2021-September 30, 2023

Blind Library Program

\$50,000 allocated

- Braille
- Large Print
- Databases and other software

Bookmobile

\$100,000 allocated

- Books and DVDs
- Repairs
- Office Supplies

Resources

\$1,134,360 allocated

- Utah's Online Library
 - \$665,009
- Library Software
 - \$94,351
- OverDrive
 - \$150,000

Resources

\$1,134,360 allocated

- Interlibrary Loan Support
 - Lender Support
\$185,000
 - Borrower Support
\$30,000
- Intern
 - \$20,000

Development

\$136,366.60 allocated

- Grant Coordinator Salary and benefits
 - \$82,366.60
- Summer Reading
 - \$12,000
- Utah Kids Ready to Read
 - \$1,500

Development

\$136,366.60 allocated

- Partnership Project
 - \$20,000
- Diversity Project
 - \$3,000
- Asst Director/Management Training
 - \$17,500

Grant Rounds

\$638,415.96 allocated

- Competitive Grant Round
 - \$232,841.25
- Maker Cart Grant
 - \$20,000
- Technology Enhancement
 - \$75,000

Grant Rounds

\$638,415.96 allocated

- Children and Teen Book Enhancement
 - \$135,000
- Hotspot Reimbursement
 - \$167,574.71
- Staff Training
 - \$8,000

Questions?