

A large red square with a white border, centered on a white background. Inside the square, the text "LSTA 2023 Budget Summary" is written in white, bold, sans-serif font.

**LSTA 2023
Budget Summary**

\$2,291,110.00

Total Award Amount - To be spent by Sept 30, 2024

Blind Library

- Allocation - \$50,000
- No specific projects listed

Bookmobile

- \$100,000
- Spending focused on:
 - Repairs
 - Monthly rental fees from Fleet
 - Circulating items

Resources

- \$1,134,360.00
- Projects:
 - Intern - \$20,000
 - Utah's Online Library - \$655,009
 - Resource Sharing (WorldCat and other ILL costs) - \$31,667
 - Lender Support - \$185,000
 - Borrower Support - \$30,000
 - OverDrive - \$150,000
 - Library Operations (Polaris, KitKeeper, other softwares) - \$62,684

Development

- \$128,144.40
- Projects:
 - LSTA Coordinator Salary - \$91,644.40
 - Summer Reading - \$12,000
 - Utah Kids Ready to Read - \$1,500
 - Literacy Project - \$20,000
 - CCE Partnership Project (Subject to change) - \$3,000

Grant Rounds

- \$563,787.36
- Projects:
 - Standard Competitive Grant - \$250,000
 - Makercart Grant - \$20,000
 - Technology Enhancement Grant - \$75,000
 - Children and Teen Book Enhancement Grant - \$135,000
 - Hotspot Grant - \$83,787.36

**Funds not yet
committed**

\$314,818.24

Additional Project Ideas

- Fund most projects in the standard competitive grant round
- Move the funds to OverDrive
- Fund additional grant rounds above allocated amount

Thank you! Questions?