

VI. FEDERAL FUND**A.2 Finances – FY2022 Federal Program Budget – Information Item**

The ICfL received the authority to spend up to \$1,681,400 in federal funds for FY2022 in the following spending categories:

Personnel	\$676,400
Operating	\$920,000
Capital	\$ 25,000
T&B	\$ 60,000

Project leads develop their budgets, they get approved or adjusted by the ICfL management team, and then we monitor the budgets each month. We have budgeted over in Trustee & Benefits (T&B) in order to provide more grant opportunities to libraries and will need to request an object transfer to award all of these. Adjustments are made during a mid-year budget scrub to prevent spending over the appropriation and best meet the needs of the agency.

PCA	Program Name	Amount
20048	CE Other Formats	\$ 46,100
20348	CE Library Events	\$ 19,000
20448	CE SPLAT	\$ 3,000
20548	Standards Best Practice Toolkit	\$ 200
20548	Standards Best Practice Toolkit (T&B)	\$ 10,000
21048	CE Grants (T&B)	\$ 60,000
32048	YS Partnerships & Evaluation	\$ 7,500
32248	Youth Services Outreach	\$ 139,000
32348	Family Engagement	\$ 50,500
32348	Family Engagement (T&B)	\$ 5,000
32448	YS Professional Development	\$ 41,900
32548	Teen Services	\$ 6,700
32648	Summer Learning	\$ 13,000
32748	Printing and Postage	\$ 20,000
34048	TBS Operating	\$ 10,750
34248	TBS Outreach	\$ 11,500
34348	TBS Contracts	\$ 41,343
37148	Let's Talk About It Operating	\$ 3,316
37248	Let's Talk About It LSTA Funds	\$ 10,000
41048	Networking Operating Expenses	\$ 6,300
41348	LiLI Databases	\$ 51,842
41448	Share Idaho	\$ 81,820

Board Document 22-07

43048	Technology & Broadband	\$ 1,600
48048	IT Systems	\$ 13,781
51248	Library Statistics	\$ 4,060
54048	School Library Development	\$ 64,000
54148	SLA Mini Grant Operating	\$ 3,500
56048	Library Services / Summer Interns (T&B)	\$ 8,000
58048	LSTA Grant Administrator	\$ 32,000
59048	Personnel	\$ 646,113
60248	Emerging Trends	\$ 12,600
60648	Mid-Life Adults	\$ 5,000
		Total: \$1,429,425