

**V. FEDERAL FUND**

**A.2 Finances – FY2023 Federal Program Budget – Information Item**

The ICfL received the authority to spend up to \$1,820,800 in federal funds for FY2023 in the following spending categories:

Personnel	\$785,800
Operating	\$950,000
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. The actual allotment of Library Services and Technology Act funds from the Institute of Museum and Library Services is \$1,522,646 for the fiscal year. 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	\$ 46,100.00
20348	CE Library Events	\$ 62,000.00
20548	Standards & Best Practices	\$ -
20548	Standards & Best Practices T&B	\$ -
21048	CE Grants - Federal T&B	\$ 45,000.00
31048	Summer Intern T&B	\$ 12,000.00
32048	Early Learning Programs	\$ 88,500.00
32248	Outreach	\$ 68,000.00
32348	Family Engagement	\$ 40,500.00
32348	Welcoming Libraries T&B	\$ 8,000.00
32448	Admin Supplies	\$ 4,500.00
32548	School Age and Teens	\$ 51,700.00
32648	Summer Learning	\$ 13,000.00
32648	Summer Learning T&B	\$ -
33048	Bilingual Bicultural Fed	\$ 2,500.00
34048	TBS Operating	\$ 17,700.00
34048	TBS T&B	\$ 10,000.00
34048	TBS Capital	\$ -
34248	TBS Advertising	\$ 10,300.00
34448	TBS Marketing	\$ 4,780.00
34348	TBS Contracts	\$ 38,800.00
37148	LTAI Humanities	\$ 31,475.00
37248	LTAI LSTA	\$ 950.00

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41048	Networking Fed	\$ 7,500.00
41348	LiLI Databases Fed	\$ 65,500.00
41448	Share Idaho – Fed	\$ 38,218.00
43048	Tech Consultant Fed	\$ 1,300.00
45048	IDEA Federal (support for small libraries)	\$ 11,000.00
48048	IT Systems Fed	\$ 23,000.00
48048	IT Systems (Capital)	\$ -
53048	Library Statistics	\$ 1,500.00
54048	School Library Development FED	\$ 59,500.00
54148	SLA MiniGrant Operating	\$ 10,500.00
58048	LSTA Grant Administration	\$ 31,532.00
58048	LSTA Capital	\$ -
59048	Personnel Federal	\$ 657,791.00
60448	SPLAT	\$ 8,000.00
60248	Emerging Trends	\$ 500.00
60348	Make It	\$ 2,000.00
60348	Make It - T&B	\$ -
60648	Adult Services	\$ 5,000.00
	<b>TOTAL</b>	<b>\$1,478,646.00</b>

\* A note that T&B was increased last session up to \$90,000 so this category will increase and operating will decrease when the object amount is transferred.