

V. Federal Fund**A. Finances – FY2025 Federal Program Budgets – Information item**

The Idaho State Legislature authorized the Idaho Commission for Libraries (ICfL) to spend up to \$1,783,726 in federal funds and \$2,500,000 in Digital Access for All Idahoans (DAAI) capacity funds for FY2025 in the following spending categories:

Spending Category	Ongoing Federal Funds	DAAI Capacity
Personnel Cost	\$851,300	\$150,000
Operating Expenditures	\$908,600	\$1,050,000
Capital Outlay	\$25,000	\$0
Trustee & Benefit (T&B)	\$90,000	\$1,300,000
Total	\$1,874,900	\$2,500,000

ICfL project leads develop budgets for the fiscal year. Those budgets are approved or adjusted by the ICfL management team, then monitored by the team each month. The ICfL's actual allotment of Library Services and Technology Act (LSTA) funds from the Institute of Museum and Library Services is \$1,741,500 for the federal fiscal year (October 1 to September 30). The management team reviews and adjusts budgets during a mid-year scrub to prevent spending over the appropriation and continually evaluate agency needs.

Project	Description	Amount
521CEOTHER48	CE Other Formats	\$52,145.59
521CEEVENTS48	CE Library Events	\$4,000.00
521CEGRANTS48	CE Grants	\$45,000.00
521INTERN48	Summer Intern Grant	-
521YSEARLY48	Early Learning Programs	\$110,500.00
521YSOUTREACH48	Outreach	\$57,200.00
521YSFAMILY48	Family Engagement	\$30,500.00
521WELLLIB48	Welcoming Libraries Grant	\$10,000.00
521YSTEENS48	School Age and Teens	\$61,700.00
521YSSUMMER48	Summer Learning	\$12,000.00
521YSADMIN48	Admin Supplies	\$8,000.00
521YSMAT48	Support Materials	\$15,000.00
521330480	Bilingual Bicultural Support	\$2,000.00
521TBS48	TBS Operating	\$1,700.00
521TAMR48	That All May Read Grant	\$21,000.00
521TBSADVERT48	TBS Advertising	\$12,281.00
521TBSMARKET48	TBS Marketing	\$7,200.00
521TBSCONTR48	TBS Contracts	\$44,155.00
521LTAILSTA48	LTAI LSTA	\$3,985.36
521LILISUPP48	LiLI Support	\$5,200.00

521LILIDB48	LiLI Databases	\$144,764.04
521SHARE48	Share Idaho	\$29,989.64
521ITCFMH48	Content Filter & Mobile Hotspot	\$26,600.00
521IDEA48	IDEA	\$70,000.00
521IT48	IT Systems Fed	\$14,056.67
521530480	Library Statistics	\$5,000.00
521SUMMIT48	Summer Summit LSTA	\$40,000.00
521ADMIN48	LSTA Grant Administration	\$31,850.00
521TRAVEL48	LSTA Travel	\$20,100.00
521PC48	LSTA Personnel Federal	\$851,228.00
521LIBLEARN48	Library Learning / SPLAT support	\$45,000.00
	Total LSTA	\$1,782,155.30
TBD	IHC Grant FY25	\$25,000.00
TBD	IHC Grant FY24 Carry Forward	\$14.64
	Total IHC	\$25,014.64
52154248	Summer Summit SDE	\$19,000.00
	Total SDE	\$19,000.00
TBD	DAAI Personnel	\$150,000.00
TBD	DAAI OE	\$1,050,000
TBD	DAAI T&B	\$1,300,000
	Total DAAI Capacity	\$2,500,000.00