

III. Federal Fund

A. Finances – FY2026 Federal Program Budgets – Information item

The Idaho State Legislature authorized the Idaho Commission for Libraries (ICfL) to spend up to \$1,931,400 in federal funds and \$1,231,000 of Digital Capacity grant funds for FY2026 in the following spending categories:

Spending Category	Ongoing Federal Funds	DAAI Capacity*
Personnel Cost	\$907,800	\$0
Operating Expenditures	\$908,600	\$1,231,000
Capital Outlay	\$25,000	\$0
Trustee & Benefit (T&B)	\$90,000	\$0
Total	\$1,931,400	\$1,231,000

*The Digital Capacity grant was terminated by the federal government on May 9, 2025, so no spending will occur in FY2026.

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 \$1,746,437 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	\$48,807.91
521CEEVENTS48	CE Library Events	\$6,000.00
521CEGRANTS48	CE Grants	\$50,000.00
521YSEARLY48	Early Learning Programs	\$49,500.00
521YSOUTREACH48	Outreach	\$21,640.00
521YSFAMILY48	Family Engagement	\$19,000.00
521YSTEENS48	School Age and Teens	\$12,500.00
521YSSUMMER48	Summer Learning	\$9,500.00
521YSADMIN48	Admin Supplies	\$3,000.00
521330480	Bilingual Bicultural Fed	\$2,000.00
521TBS48	TBS Operating	\$100.00
521TBSADVERT48	TBS Advertising	\$8,185.00
521TBSMARKET48	TBS Marketing	\$705.00
521TBSCONTR48	TBS Contracts	\$164,957.83
521LILISUPP48	LiLI Support	\$6,248.32
521LILIDB48	LiLI Databases	\$113,371.82
521SHARE48	Share Idaho	\$20,528.42

Board Document 26-03

521IDEA48	IDEA Federal	\$60,000.00
521IT48	IT Systems Fed	\$12,400.00
521530480	Library Statistics	\$5,200.00
521SUMMIT48	Summer Summit LSTA	\$10,000.00
521PC48	LSTA Personnel Federal	\$910,355.07
521LIBLEARN48	Library Learning	\$1,500.00
521CREATIVE48	Creative Aging Grant	\$32,000.00
521CREATIVE48	Creative Aging OE	\$10,400.00
	Total LSTA	\$1,577,899.37