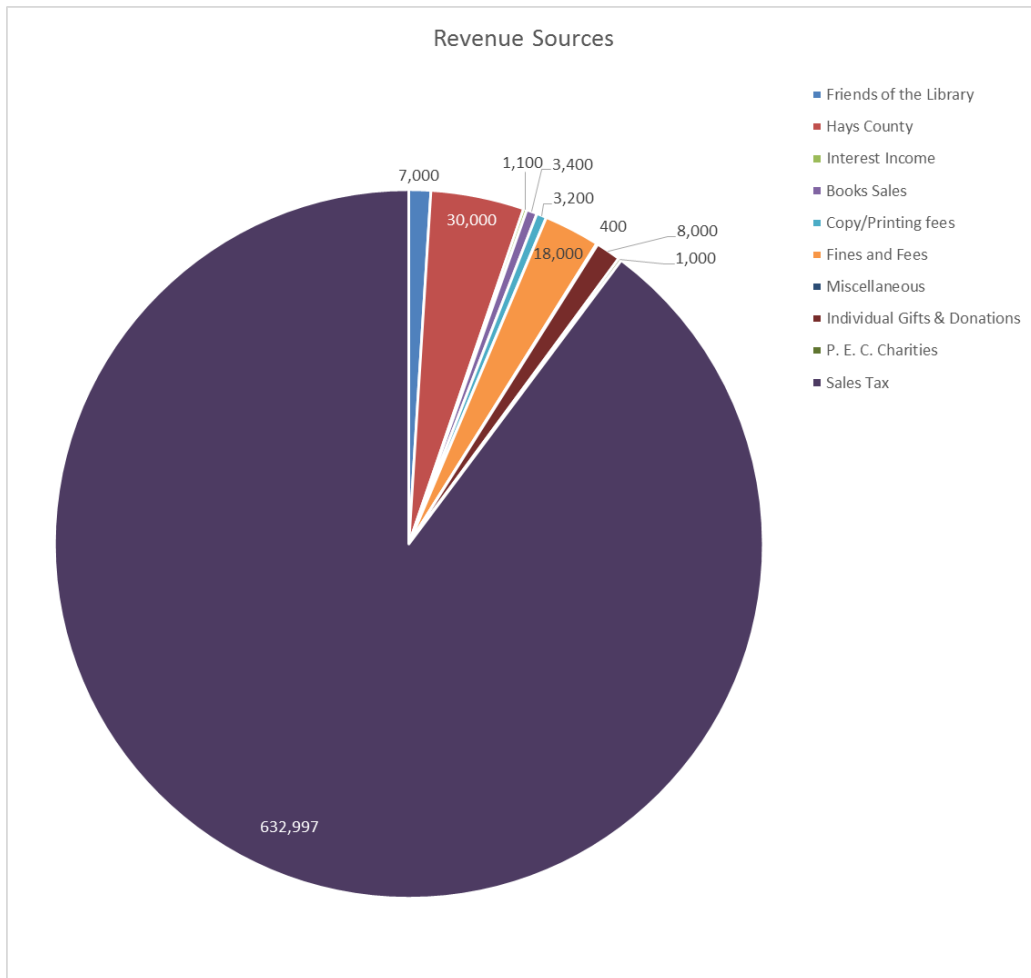


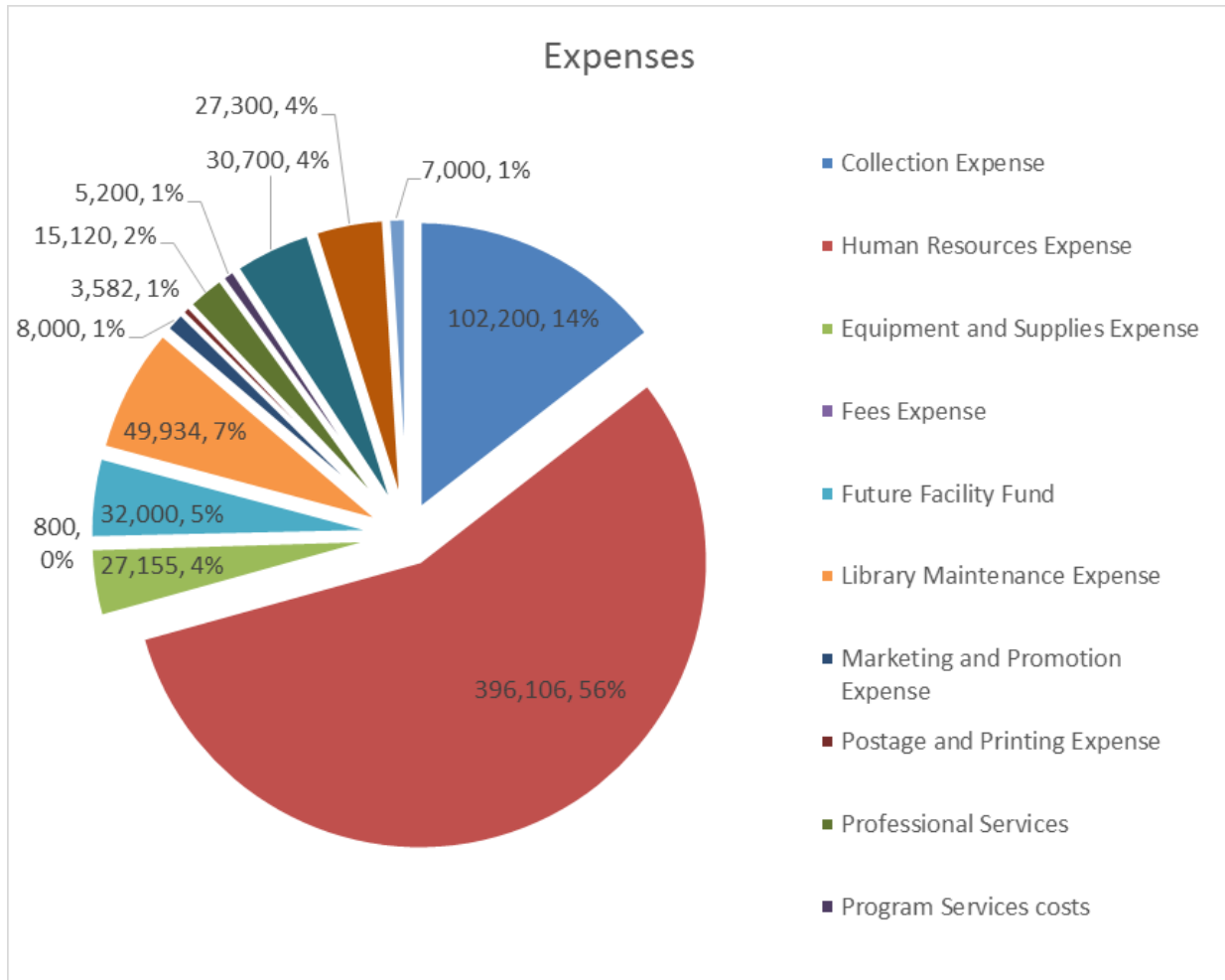
2015 Budget Overview
Dripping Springs Community Library District

The Dripping Springs Community Library District (the "District") is a political subdivision of the State of Texas duly created pursuant to Chapter 326 of the Local Government Code (Vernon Supp. 1999). The purpose of the District is to manage the assets of the district and oversee the Dripping Springs Community Library for the purpose of enlightenment, enrichment, information, creativity and recreation of the community. Its mission is to ensure community library services within its boundaries, being that portion of the Dripping Springs Independent School District which is within Hays County. The Dripping Springs Community Library provides the people of the district with access to a balanced collection of books and other materials which will serve their cultural, educational and recreational needs. The District budget is planned and executed for one calendar year at a time.

The district budget is funded by the array of sources depicted below, currently projected to be \$705,097.00. The .0025 sales tax rate (¼ of one percent) yields by far the largest amount of library revenue, estimated to be over \$630,000.00 in the budget year. Other sources of funding include support from Hays County (\$30,000), fines and fees (\$18,000), fundraising by the Friends of the Library (\$7,000), other gifts and donations (\$9,000), and interest on invested funds (\$1,100).



The following chart is organized to depict the allocation of the 2015 DSCLD budget. The budget elements begin at the twelve o'clock position on the pie chart and proceed clockwise in order, beginning with the heart of library activity, Collection Development. The major elements of expense (over 1%) are described in greater detail.



Collection expenses comprise 14% of the 2015 budget. This activity included expenses for collection of books and magazine subscription expenses.

Library staff expenses are 56% of the 2015 budget. Library staff positions include: Library Director, Acquisition Services, Adult/Young Adult Services, Volunteer Coordinator & Office Manager, three Circulation Clerks, Children's Librarian, Technical Services, and a Library Assistant for Children Services.

Postage and printing are essential to the heart of a community's information ecosystem, and comprised .5% of the 2015 budget, including the support of inter-library loans.

The Future Facility Fund comprises 4.5% of the budget and is designed to accommodate the district's goal of expansion and growth in services.

Library Maintenance expenses account for 7% of the 2015 budget. These expenses include: Building Maintenance, Custodial Services, Maintenance Services, Maintenance Supplies, Security Services, Capital Improvements, and Insurance.

Professional services comprise 2% of the 2015 budget. These services include: Accountant, Auditor, Financial Management, and Paychex.

The Library doubled the effort to refresh its technological capability with 4% of the 2015 budget. This includes high speed internet, supplies, support, and equipment upgrades.

Utility costs account for 4% of the 2015 budget. These included telephone, electricity, water and wastewater.