

**Dripping Springs Community Library
2025 Board Approved Operating Budget**

Income/Expense	FY25 Budget
Income - Operating	
Grants and Donations	
Donations, Individual	\$700
Donations, Organizational	\$300
Friends of the Library	\$30,000
E-Rate Program Funding	\$500
Hays County	\$35,000
Grants and Donations Total	\$66,500
Miscellaneous	
Book Sales	\$1,350
Copy/Printing Fees	\$3,000
Fines and Fees	\$2,400
Inter-Library Loans	\$12
Credit Card Cash Rewards	
Interest Income	\$18
Merchandise	\$6,000
Miscellaneous Total	\$12,780
Hays County Social Services Contract	\$40,000
Sales Tax Revenue	\$2,214,446
Total Income - Operating	\$2,333,726
Expenses - Operating	
Collection Development	
eBooks & eAudio	\$164,000
Platform Fees	\$6,500
Magazine - Digital	\$0
Magazine - Print	\$3,300
Other Digital Resources	\$68,900
Print	\$74,000
Collection Development Total	\$316,700
Equipment & Supplies	
Copier Rental	\$4,200
Furniture	\$2,000
Library Supplies	\$12,000
Office Supplies	\$12,000
Equipment & Supplies Total	\$30,200
General Admin	

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Cash Management Fees	\$228
Business Travel	\$2,000
Credit Card Merchant Fees	\$3,000
Elections	\$7,910
Elections - newspaper ads	\$0
Hospitality	\$3,000
Membership Dues	\$3,000
Postage	\$510
Postage - ILL	\$2,500
Printing	\$550
Sales and Use Tax	\$1,200
Security Services	\$8,000
Human Resource Services & Fees	\$9,500
TML Insurance	\$26,000
General Admin Total	\$67,398
Human Resources	
Salary and Wages	\$675,230
Health Benefits	\$134,000
Employer Payroll Taxes	\$57,000
Simple IRA	\$14,000
Professional Development	\$10,000
Human Resources Total	\$890,230
Maintenance	
Building	\$69,000
Custodial Services	\$30,000
Maintenance Services	\$15,000
Maintenance Supplies	\$6,000
Maintenance Total	\$120,000
Marketing & Promotion	
Merchandise	\$3,000
Marketing	\$5,000
Promotional Items/Events	\$10,000
Marketing & Promotion Total	\$18,000
Professional Services	
Accountant	\$0
Auditor	\$7,500
Legal	\$4,000
AVENU/MUNI	\$5,100
Professional Services Total	\$16,600
Program Services	\$23,000

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FODSCL Programming Expenses	\$30,000
Hays County Programming Expenses	\$40,000
Technology	
Internet	\$3,000
Tech Supplies	\$15,000
Tech Support	\$49,000
Tech Upgrades	\$3,000
Technology Totals	\$70,000
Utilities	
Electric	\$14,100
Telephone	\$4,500
Waste Disposal	\$2,400
Water	\$1,500
Utilities Total	\$22,500
Transfer to/from CI Fund	\$689,098
Total Expenses - Operating	\$2,333,726