

**Dripping Springs Community Library
Board Approved 2026 Operating Budget**

Income/Expense	FY26 Budget
Income - Operating	
Grants and Donations	
Donations, Individual	\$700
Donations, Organizational	\$300
Friends of the Library	\$20,000
E-Rate Program Funding	\$500
Hays County	\$36,000
Grants and Donations Total	\$57,500
Miscellaneous	
Book Sales	\$0
Copy/Printing Fees	\$3,000
Fines and Fees	\$2,400
Inter-Library Loans	\$12
Interest Income	\$18
Merchandise	\$2,000
Miscellaneous Total	\$7,430
Hays County Social Services Contract	\$20,000
Sales Tax Revenue	\$2,353,000
Total Income - Operating	\$2,437,930
Expenses - Operating	
Collection Development	
eBooks & eAudio	\$168,000
Platform Fees	\$3,258
Magazine - Print	\$3,000
Other Digital Resources	\$68,900
Print	\$75,000
Collection Development Total	\$318,158
Equipment & Supplies	
Copier Rental	\$5,000
Furniture	\$3,000
Library Supplies	\$13,000
Office Supplies	\$12,000
Equipment & Supplies Total	\$33,000
General Administration	
Cash Management Fees	\$228
Business Travel	\$4,600
Credit Card Merchant Fees	\$3,000

**Dripping Springs Community Library
Board Approved 2026 Operating Budget**

Income/Expense	FY26 Budget	
Elections	\$7,910	
Elections - newspaper ads	\$0	
Hospitality	\$3,000	
Membership Dues	\$3,000	
Postage	\$510	
Postage - ILL	\$1,500	
Printing	\$550	
Sales and Use Tax	\$1,200	
Security Services	\$8,000	
Human Resource Services & Fees	\$6,000	
TML Insurance	\$26,000	
General Administration Total	\$65,498	
Human Resources		
Salary and Wages	\$714,239	
Health Benefits	\$134,000	
Employer Payroll Taxes	\$57,000	
Simple IRA	\$14,000	
Professional Development	\$10,000	
Human Resources Total	\$929,239	
Maintenance		
Building	\$64,000	
Custodial Services	\$30,000	
Maintenance Services	\$17,000	
Maintenance Supplies	\$6,000	
Maintenance Total	\$117,000	
Marketing & Promotion		
Merchandise	\$3,000	
Marketing	\$5,000	
Promotional Items/Events	\$10,000	
Marketing & Promotion Total	\$18,000	
Professional Services		
Auditor	\$7,500	
Legal	\$6,000	
HDL	\$6,000	
Professional Services Total	\$19,500	
Program Services	\$30,435	
FODSCL Programming Expenses	\$20,000	
Hays County Programming Expenses	\$20,000	

**Dripping Springs Community Library
Board Approved 2026 Operating Budget**

Income/Expense	FY26 Budget	
Technology		
Internet	\$2,000	
Tech Supplies	\$17,600	
Tech Support	\$51,800	
Tech Upgrades	\$700	
Technology Totals	\$72,100	
Utilities		
Electric	\$14,100	
Telephone	\$4,500	
Waste Disposal	\$2,400	
Water	\$1,500	
Utilities Total	\$22,500	
Transfer to/from CI Fund	\$750,000	
Total Expenses - Operating	\$2,417,930	