

**APPENDIX 7.1  
Operational Budget Projections**

Round Rock Public Library  
Round Rock, Texas

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
<b>Main Library Operational Costs</b>											
<b>Personnel Services</b>	<b>\$1,650,000</b>	\$1,666,500	\$1,717,884	\$1,877,891	\$1,990,117	\$2,066,516	<b>\$2,185,477</b>	<b>\$2,214,981</b>	<b>\$2,247,098</b>	<b>\$2,283,052</b>	<b>\$2,323,005</b>
Add 0.50 FTE Marketing Position FY2014, full-time in FY2015		\$34,375	\$69,575								
		<b>\$1,700,875</b>									
Add 1.00 FTE Library Assistant in FY2015 *			\$38,000								
Add 1.00 FTE Library Clerk/Driver (new classification) in FY2015 *			\$32,000								
			<b>\$1,857,459</b>								
Add 0.50 FTE Library Assistant in FY2016 *				\$19,200							
Add 0.50 FTE Technical Services Library Assistant in FY2016				\$19,200							
Add 1.00 FTE Public Services Librarian in FY2016				\$51,200							
				<b>\$1,967,491</b>							
Add 2nd 1.00 FTE Public Services Librarian in FY2017					\$51,895						
					<b>\$2,042,012</b>						
Add 1.00 FTE Technical Services Library Assistant in FY2018						\$39,385					
Add 3rd 1.00 FTE Public Services Librarian in FY2018						\$52,595					
						<b>\$2,158,496</b>					
<b>Contracted Services</b>	<b>\$147,000</b>	<b>\$152,145</b>	<b>\$157,470</b>	<b>\$162,982</b>	<b>\$168,686</b>	<b>\$174,590</b>	<b>\$180,701</b>	<b>\$187,025</b>	<b>\$194,038</b>	<b>\$210,532</b>	<b>\$231,585</b>
<b>Materials &amp; Services</b>	<b>\$426,000</b>	<b>\$435,372</b>	<b>\$446,256</b>	<b>\$458,528</b>	<b>\$473,431</b>	<b>\$492,368</b>	<b>\$556,448</b>	<b>\$589,835</b>	<b>\$634,073</b>	<b>\$694,310</b>	<b>\$805,399</b>
New library technology/ILS			\$35,000	\$100,000	\$100,000						
New building collection enhancements				\$35,000	\$36,138	\$37,583					
SUBTOTAL MATERIALS & SERVICES		<b>\$435,372</b>	<b>\$481,256</b>	<b>\$593,528</b>	<b>\$609,568</b>	<b>\$529,951</b>					
<b>Other Services and Charges *</b>	<b>\$100,000</b>	<b>\$296,400</b>	<b>\$118,910</b>	<b>\$126,520</b>	<b>\$134,618</b>	<b>\$143,233</b>	<b>\$152,400</b>	<b>\$162,306</b>	<b>\$173,018</b>	<b>\$184,610</b>	<b>\$197,164</b>
<b>TOTAL MAIN LIBRARY PROJECTED BUDGETS</b>	<b>\$2,323,000</b>	<b>\$2,584,792</b>	<b>\$2,615,095</b>	<b>\$2,850,521</b>	<b>\$2,954,883</b>	<b>\$3,006,270</b>	<b>\$3,075,026</b>	<b>\$3,154,147</b>	<b>\$3,248,228</b>	<b>\$3,372,504</b>	<b>\$3,557,154</b>
<b>Branch Library Operational Costs</b>											
<b>Personnel Services **</b>				<b>\$264,682</b>	<b>\$268,255</b>	<b>\$271,877</b>	<b>\$277,042</b>	<b>\$282,306</b>	<b>\$287,670</b>	<b>\$293,136</b>	<b>\$298,705</b>
<b>Contracted Services</b>				<b>\$25,000</b>	<b>\$25,050</b>	<b>\$25,100</b>	<b>\$25,150</b>	<b>\$25,201</b>	<b>\$25,251</b>	<b>\$25,302</b>	<b>\$25,352</b>
<b>Materials &amp; Services</b>				<b>\$40,000</b>	<b>\$41,300</b>	<b>\$42,642</b>	<b>\$44,028</b>	<b>\$45,459</b>	<b>\$46,936</b>	<b>\$48,462</b>	<b>\$50,037</b>
<b>Other Services and Charges</b>				<b>\$15,000</b>	<b>\$15,975</b>	<b>\$17,013</b>	<b>\$18,119</b>	<b>\$19,297</b>	<b>\$20,551</b>	<b>\$21,887</b>	<b>\$23,310</b>
<b>TOTAL BRANCH LIBRARY PROJECTED BUDGETS</b>				<b>\$344,682</b>	<b>\$350,580</b>	<b>\$356,632</b>	<b>\$364,340</b>	<b>\$372,263</b>	<b>\$380,409</b>	<b>\$388,786</b>	<b>\$397,404</b>
<b>GRAND TOTAL PROJECTED BUDGETS</b>	<b>\$2,323,000</b>	<b>\$2,584,792</b>	<b>\$2,615,095</b>	<b>\$3,195,203</b>	<b>\$3,305,464</b>	<b>\$3,362,902</b>	<b>\$3,439,366</b>	<b>\$3,526,410</b>	<b>\$3,628,637</b>	<b>\$3,761,290</b>	<b>\$3,954,558</b>
Service Area Population (Round Rock residents only)	104,805	107,635	110,757	113,968	117,160	120,440	128,812	127,279	130,461	133,723	137,066
<b>TOTAL PROJECTED BUDGET PER CAPITA, CITY</b>	<b>\$22.16</b>	<b>\$24.01</b>	<b>\$23.61</b>	<b>\$28.04</b>	<b>\$28.21</b>	<b>\$27.92</b>	<b>\$26.70</b>	<b>\$27.71</b>	<b>\$27.81</b>	<b>\$28.13</b>	<b>\$28.85</b>
Service Area Population (including non-resident users)	110,487	113,322	116,450	119,667	122,864	126,150	129,534	133,012	136,205	139,479	142,833
<b>TOTAL PROJECTED BUDGET PER CAPITA, ALL</b>	<b>\$21.03</b>	<b>\$22.81</b>	<b>\$22.46</b>	<b>\$26.70</b>	<b>\$26.90</b>	<b>\$26.66</b>	<b>\$26.55</b>	<b>\$26.51</b>	<b>\$26.64</b>	<b>\$26.97</b>	<b>\$27.69</b>

\* Supporting FY2014 Bookmobile purchase

\*\* Manager, 2 Librarians, 3 Library Assistants, 2 Library Clerks, 3 Library Pages (when the Library is open 48 hours a week)

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