

Salado Public Library District
FY 2024/2025 Budget Summary

The Salado Public Library District's FY 2024/2025 Budget (September 2024 through August 2025) anticipates income of \$836,050 and expenses of \$786,964.88.

The district budget expects expense increases in children's and teen programming, insurance costs, supplies, expansion planning, and staffing/salaries.

Currently, expansion of the Salado Public Library is in the beginning planning stage. The Salado Public Library Board has engaged 720 Design, a Texas firm experienced in library designs, to assist in creating a district master plan and an expansion concept. The board also has formed an advisory task force to help provide community input regarding expansion plans. Cost of the expansion has not been determined yet since plans have not been drafted and approved. However, the library district has been setting aside funds for the expansion for years and paid cash out of these funds in 2021 to purchase the two duplexes adjacent to the library that will provide expansion space. The district will fund initial planning costs from these reserves also.

As expansion planning begins, it is imperative that the library maintains staff stability and minimizes turnover.

This year, the district updated its salary schedule to ensure that the district continues to be able to retain and recruit experienced, professional staff. The district had not revised the schedule in 7 years. The library also restructured its staffing and added two positions to better serve increasing numbers of patrons and programs, especially in the children's and teen areas. Patron numbers have grown by 70% since 2019, and the library has expanded programming to meet the demand for more story times, summer reading, crafts, senior center programs, book clubs, popular take-home craft kits, and a growing teen program.