

## Statistics of Texas Library Systems by Regional System - Part

**System: AALS**

	<u>Members</u>	<u>Non-members</u>	<u>Totals</u>
Libraries reporting:	46	0	46
Population Served (SFY 2006)	2,008,007	0	2,008,007
Population Unserved (SFY 2006)			33,958
Number of Branches:	26	0	26
Number of Bookmobiles:	1	0	1
Number of PublicServiceOutlets:	1	0	1
<b>EXPENDITURES (\$)</b>			
Salary and wages:	13,683,754	0	13,683,754
Benefits:	4,301,016	0	4,301,016
SubTotal wages & benefits:	17,984,502	0	17,984,502
Print matrials:	3,034,540	0	3,034,540
Serial subscriptions:	511,086	0	511,086
Other materials:	1,054,471		
SubTotal library materials:	4,600,097	0	4,600,097
Furniture & equipment:	744,162	0	744,162
Other operating expenses:	5,264,386	0	5,264,386
Subtotal miscellaneous:	6,008,548	0	6,008,548
Total Direct expend:	28,593,415	0	28,593,415
Indirect costs:	4,414	0	4,414
Total operating expenditures:	28,597,829	0	28,597,829
Salary & wages per capita:	6.81	0.00	6.81
Materials expend per capita:	2.29	0.00	2.29
Total op expend per capita:	14.24	0.00	14.24
Capital Outlay:	4,720,662	0	4,720,662
% of Total Operating Expenses			
'% Wages & benefits':	62.89%	0.00%	62.89%
'% Library materials':	16.09%	0.00%	16.09%
'% Miscellaneous other':	21.01%	0.00%	21.01%
'% Indirect costs':	0.02%	0.00%	0.02%
<b>INCOME BY SOURCE (\$)</b>			
Income from City:	23,756,662	0	23,756,662
Income from County:	2,410,531	0	2,410,531
Income from School district:	355,559	0	355,559
Subtotal local govt income:	26,522,752	0	26,522,752
Foundation & corp grants:	1,497,543	0	1,497,543
Federal LSTA funds:	277,920	0	277,920
Other federal funds:	523,296	0	523,296
State funds:	181,763	0	181,763
Other local income:	614,248	0	614,248
Subtotal all other income:	2,112,791	0	2,112,791
Total income:	29,618,522	0	29,618,522
Local govt income per capita:	13.21	0.00	13.21
Total income per capita:	14.75	0.00	14.75

## Statistics of Texas Library Systems by Regional System - Part

**System:**    **BCLS**

	<u>Members</u>	<u>Non-members</u>	<u>Totals</u>
Libraries reporting:	37	6	43
Population Served (SFY 2006)	421,219	22,752	443,971
Population Unserved (SFY 2006)			22,254
Number of Branches:	4	0	4
Number of Bookmobiles:	1	0	1
Number of PublicServiceOutlets:	11	1	12
<b>EXPENDITURES (\$)</b>			
Salary and wages:	2,685,479	56,360	2,741,839
Benefits:	808,005	6,637	814,642
SubTotal wages & benefits:	3,493,484	62,997	3,556,481
Print matrials:	696,233	15,297	711,530
Serial subscriptions:	69,011	1,016	70,027
Other materials:	133,781	951	134,732
SubTotal library materials:	899,025	17,264	916,289
Furniture & equipment:	54,692	1,813	56,505
Other operating expenses:	933,363	47,258	980,621
Subtotal miscellaneous:	988,055	49,071	1,037,126
Total Direct expend:	5,380,564	129,332	5,509,896
Indirect costs:	33,993	0	33,993
Total operating expenditures:	5,414,557	129,332	5,543,889
Salary & wages per capita:	6.38	2.48	6.18
Materials expend per capita:	2.13	0.76	2.06
Total op expend per capita:	12.85	5.68	12.49
Capital Outlay:	507,936	0	507,936
% of Total Operating Expenses			
'% Wages & benefits':	64.52%	48.71%	64.15%
'% Library materials':	16.60%	13.35%	16.53%
'% Miscellaneous other':	18.25%	37.94%	18.71%
'% Indirect costs':	0.63%	0.00%	0.61%
<b>INCOME BY SOURCE (\$)</b>			
Income from City:	2,615,209	22,400	2,637,609
Income from County:	2,500,052	16,100	2,516,152
Income from School district:	2,400	0	2,400
Subtotal local govt income:	5,117,661	38,500	5,156,161
Foundation & corp grants:	25,961	3,500	29,461
Federal LSTA funds:	83,460	0	83,460
Other federal funds:	597	0	597
State funds:	75,010	0	75,010
Other local income:	437,484	0	437,484
Subtotal all other income:	463,445	10,000	473,445
Total income:	5,740,173	132,229	5,872,402
Local govt income per capita:	12.15	1.69	11.61
Total income per capita:	13.63	5.81	13.23

## Statistics of Texas Library Systems by Regional System - Part

**System:**     **CTLS**

	<u>Members</u>	<u>Non-members</u>	<u>Totals</u>
Libraries reporting:	76	2	78
Population Served (SFY 2006)	2,027,069	10,801	2,037,870
Population Unserved (SFY 2006)			397,087
Number of Branches:	35	0	35
Number of Bookmobiles:	1	0	1
Number of PublicServiceOutlets:	14	0	14
<b>EXPENDITURES (\$)</b>			
Salary and wages:	20,738,895	1,245	20,740,140
Benefits:	6,368,040	448	6,368,488
SubTotal wages & benefits:	27,106,935	1,693	27,108,628
Print matrials:	2,407,238	3,055	2,410,293
Serial subscriptions:	588,656	95	588,751
Other materials:	958,643	0	958,643
SubTotal library materials:	3,954,537	3,150	3,957,687
Furniture & equipment:	300,962	4,758	305,720
Other operating expenses:	5,961,232	6,516	5,967,748
Subtotal miscellaneous:	6,262,194	11,274	6,273,468
Total Direct expend:	37,323,666	16,117	37,339,783
Indirect costs:	19,586	4,036	23,622
Total operating expenditures:	37,343,252	20,153	37,363,405
Salary & wages per capita:	10.23	0.12	10.18
Materials expend per capita:	1.95	0.29	1.94
Total op expend per capita:	18.42	1.87	18.33
Capital Outlay:	5,244,126	0	5,244,126
% of Total Operating Expenses			
'% Wages & benefits':	72.59%	8.40%	72.55%
'% Library materials':	10.59%	15.63%	10.59%
'% Miscellaneous other':	16.77%	55.94%	16.79%
'% Indirect costs':	0.05%	20.03%	0.06%
<b>INCOME BY SOURCE (\$)</b>			
Income from City:	34,714,575	8,700	34,723,275
Income from County:	1,531,680	7,000	1,538,680
Income from School district:	145,744	0	145,744
Subtotal local govt income:	36,391,999	15,700	36,407,699
Foundation & corp grants:	401,138	0	401,138
Federal LSTA funds:	25,594	0	25,594
Other federal funds:	22,398	0	22,398
State funds:	328,139	0	328,139
Other local income:	1,134,853	0	1,134,853
Subtotal all other income:	1,535,791	0	1,535,791
Total income:	38,303,921	21,476	38,325,397
Local govt income per capita:	17.95	1.45	17.87
Total income per capita:	18.90	1.99	18.81

## Statistics of Texas Library Systems by Regional System - Part

**System:**     **HALS**

	<u>Members</u>	<u>Non-members</u>	<u>Totals</u>
Libraries reporting:	70	2	72
Population Served (SFY 2006)	5,584,167	21,050	5,605,217
Population Unserved (SFY 2006)			263,533
Number of Branches:	107	0	107
Number of Bookmobiles:	3	0	3
Number of PublicServiceOutlets:	148	0	148
<b>EXPENDITURES (\$)</b>			
Salary and wages:	47,294,985	1,550	47,296,535
Benefits:	15,654,944	0	15,654,944
SubTotal wages & benefits:	62,949,929	1,550	62,951,479
Print matrials:	9,337,899	2,020	9,339,919
Serial subscriptions:	1,955,551	0	1,955,551
Other materials:	3,451,960	0	3,451,960
SubTotal library materials:	14,745,410	2,020	14,747,430
Furniture & equipment:	1,357,151	181	1,357,332
Other operating expenses:	15,549,467	3,299	15,552,766
Subtotal miscellaneous:	16,906,618	3,480	16,910,098
Total Direct expend:	94,601,957	7,050	94,609,007
Indirect costs:	1,443,758	0	1,443,758
Total operating expenditures:	96,045,715	7,050	96,052,765
Salary & wages per capita:	8.47	0.07	8.44
Materials expend per capita:	2.64	0.10	2.63
Total op expend per capita:	17.20	0.33	17.14
Capital Outlay:	12,677,020	301	12,677,321
% of Total Operating Expenses			
'% Wages & benefits':	65.54%	21.99%	65.54%
'% Library materials':	15.35%	28.65%	15.35%
'% Miscellaneous other':	17.60%	49.36%	17.61%
'% Indirect costs':	1.50%	0.00%	1.50%
<b>INCOME BY SOURCE (\$)</b>			
Income from City:	51,189,827	0	51,189,827
Income from County:	39,361,068	5,000	39,366,068
Income from School district:	99,405	0	99,405
Subtotal local govt income:	90,650,300	5,000	90,655,300
Foundation & corp grants:	2,443,191	0	2,443,191
Federal LSTA funds:	7,890	0	7,890
Other federal funds:	193,042	0	193,042
State funds:	729,357	0	729,357
Other local income:	3,541,176	0	3,541,176
Subtotal all other income:	5,988,567	0	5,988,567
Total income:	97,569,156	11,312	97,580,468
Local govt income per capita:	16.23	0.24	16.17
Total income per capita:	17.47	0.54	17.41

## Statistics of Texas Library Systems by Regional System - Part

**System: NETLS**

	<u>Members</u>	<u>Non-members</u>	<u>Totals</u>
Libraries reporting:	106	2	108
Population Served (SFY 2006)	4,092,783	52,492	4,145,275
Population Unserved (SFY 2006)			298,680
Number of Branches:	45	1	46
Number of Bookmobiles:	4	0	4
Number of PublicServiceOutlets:	61	0	61
<b>EXPENDITURES (\$)</b>			
Salary and wages:	47,886,947	132,860	48,019,807
Benefits:	13,068,112	39,342	13,107,454
SubTotal wages & benefits:	60,351,817	172,202	60,524,019
Print matrials:	8,021,265	30,501	8,051,766
Serial subscriptions:	1,929,728	610	1,930,338
Other materials:	1,989,282	3,836	1,993,118
SubTotal library materials:	11,940,275	34,947	11,975,222
Furniture & equipment:	600,130	4,549	604,679
Other operating expenses:	11,472,655	5,031	11,477,686
Subtotal miscellaneous:	12,072,329	9,580	12,081,909
Total Direct expend:	84,364,421	216,729	84,581,150
Indirect costs:	1,091,517	0	1,091,517
Total operating expenditures:	85,455,938	216,729	85,672,667
Salary & wages per capita:	11.70	2.53	11.58
Materials expend per capita:	2.92	0.67	2.89
Total op expend per capita:	20.88	4.13	20.67
Capital Outlay:	4,463,866	21,163	4,485,029
% of Total Operating Expenses			
'% Wages & benefits':	70.62%	79.45%	70.65%
'% Library materials':	13.97%	16.12%	13.98%
'% Miscellaneous other':	14.13%	4.42%	14.10%
'% Indirect costs':	1.28%	0.00%	1.27%
<b>INCOME BY SOURCE (\$)</b>			
Income from City:	79,045,326	10,000	79,055,326
Income from County:	2,869,272	162,876	3,032,148
Income from School district:	740,515	0	740,515
Subtotal local govt income:	82,655,113	172,876	82,827,989
Foundation & corp grants:	690,772	11,500	702,272
Federal LSTA funds:	198,700	0	198,700
Other federal funds:	84,749	0	84,749
State funds:	699,482	0	699,482
Other local income:	2,789,452	0	2,789,452
Subtotal all other income:	3,480,224	21,238	3,501,462
Total income:	87,118,268	225,755	87,344,023
Local govt income per capita:	20.20	3.29	19.98
Total income per capita:	21.29	4.30	21.07

## Statistics of Texas Library Systems by Regional System - Part

**System: NTRLS**

	<u>Members</u>	<u>Non-members</u>	<u>Totals</u>
Libraries reporting:	73	1	74
Population Served (SFY 2006)	2,320,508	1,950	2,322,458
Population Unserved (SFY 2006)			311,092
Number of Branches:	21	0	21
Number of Bookmobiles:	0	0	0
Number of PublicServiceOutlets:	128	0	128
<b>EXPENDITURES (\$)</b>			
Salary and wages:	25,315,254	0	25,315,254
Benefits:	6,382,177	0	6,382,177
SubTotal wages & benefits:	31,697,431	0	31,697,431
Print matrials:	4,229,916	1,766	4,231,682
Serial subscriptions:	679,364	0	679,364
Other materials:	1,752,377	0	1,752,377
SubTotal library materials:	6,661,657	1,766	6,663,423
Furniture & equipment:	374,867	0	374,867
Other operating expenses:	7,119,522	9,096	7,128,618
Subtotal miscellaneous:	7,494,389	9,096	7,503,485
Total Direct expend:	45,853,477	10,862	45,864,339
Indirect costs:	42,525	0	42,525
Total operating expenditures:	45,896,002	10,862	45,906,864
Salary & wages per capita:	10.91	0.00	10.90
Materials expend per capita:	2.87	0.91	2.87
Total op expend per capita:	19.78	5.57	19.77
Capital Outlay:	2,734,239	0	2,734,239
% of Total Operating Expenses			
'% Wages & benefits':	69.06%	0.00%	69.05%
'% Library materials':	14.51%	16.26%	14.52%
'% Miscellaneous other':	16.33%	83.74%	16.35%
'% Indirect costs':	0.09%	0.00%	0.09%
<b>INCOME BY SOURCE (\$)</b>			
Income from City:	43,266,500	0	43,266,500
Income from County:	1,353,420	12,523	1,365,943
Income from School district:	420,800	0	420,800
Subtotal local govt income:	45,040,720	12,523	45,053,243
Foundation & corp grants:	283,160	0	283,160
Federal LSTA funds:	232,233	0	232,233
Other federal funds:	0	0	0
State funds:	317,692	0	317,692
Other local income:	1,088,606	0	1,088,606
Subtotal all other income:	1,373,661	0	1,373,661
Total income:	46,964,306	12,834	46,977,140
Local govt income per capita:	19.41	6.42	19.40
Total income per capita:	20.24	6.58	20.23

## Statistics of Texas Library Systems by Regional System - Part

**System: STLS**

	<u>Members</u>	<u>Non-members</u>	<u>Totals</u>
Libraries reporting:	53	1	54
Population Served (SFY 2006)	1,854,854	19,990	1,874,844
Population Unserved (SFY 2006)			130,364
Number of Branches:	19	0	19
Number of Bookmobiles:	1	0	1
Number of PublicServiceOutlets:	10	0	10
<b>EXPENDITURES (\$)</b>			
Salary and wages:	12,212,286	69,311	12,281,597
Benefits:	3,525,628	21,367	3,546,995
SubTotal wages & benefits:	15,737,914	90,678	15,828,592
Print materials:	2,441,803	50,423	2,492,226
Serial subscriptions:	380,699	2,500	383,199
Other materials:	500,410	2,250	502,660
SubTotal library materials:	3,322,912	55,173	3,378,085
Furniture & equipment:	225,829	3,000	228,829
Other operating expenses:	3,861,300	0	3,861,300
Subtotal miscellaneous:	4,065,129	3,000	4,068,129
Total Direct expend:	23,125,955	148,851	23,274,806
Indirect costs:	46,822	0	46,822
Total operating expenditures:	23,172,867	148,851	23,321,718
Salary & wages per capita:	6.58	3.47	6.55
Materials expend per capita:	1.79	2.76	1.80
Total op expend per capita:	12.49	7.45	12.44
Capital Outlay:	3,415,685	0	3,415,685
% of Total Operating Expenses			
'% Wages & benefits':	67.92%	60.92%	67.87%
'% Library materials':	14.34%	37.07%	14.48%
'% Miscellaneous other':	17.54%	2.02%	17.44%
'% Indirect costs':	0.20%	0.00%	0.20%
<b>INCOME BY SOURCE (\$)</b>			
Income from City:	19,717,990	0	19,717,990
Income from County:	2,679,827	124,278	2,804,105
Income from School district:	219,909	0	219,909
Subtotal local govt income:	22,617,726	124,278	22,742,004
Foundation & corp grants:	312,115	0	312,115
Federal LSTA funds:	29,496	0	29,496
Other federal funds:	2,898	0	2,898
State funds:	197,241	0	197,241
Other local income:	446,044	0	446,044
Subtotal all other income:	759,890	0	759,890
Total income:	23,607,251	154,451	23,761,702
Local govt income per capita:	12.19	6.22	12.13
Total income per capita:	12.73	7.73	12.67

## Statistics of Texas Library Systems by Regional System - Part

**System:** TPLS

	<u>Members</u>	<u>Non-members</u>	<u>Totals</u>
Libraries reporting:	28	3	31
Population Served (SFY 2006)	381,122	2,695	383,817
Population Unserved (SFY 2006)			21,432
Number of Branches:	11	0	11
Number of Bookmobiles:	0	0	0
Number of PublicServiceOutlets:	12	0	12
<b>EXPENDITURES (\$)</b>			
Salary and wages:	3,170,569	8,211	3,178,780
Benefits:	1,101,464	0	1,101,464
SubTotal wages & benefits:	4,272,033	8,211	4,280,244
Print matrials:	650,713	1,832	652,545
Serial subscriptions:	72,447	0	72,447
Other materials:	158,739	0	158,739
SubTotal library materials:	881,899	1,832	883,731
Furniture & equipment:	42,344	0	42,344
Other operating expenses:	1,065,116	1,206	1,066,322
Subtotal miscellaneous:	1,107,460	1,206	1,108,666
Total Direct expend:	6,261,392	11,249	6,272,641
Indirect costs:	3,007	0	3,007
Total operating expenditures:	6,264,399	11,249	6,275,648
Salary & wages per capita:	8.32	3.05	8.28
Materials expend per capita:	2.31	0.68	2.30
Total op expend per capita:	16.44	4.17	16.35
Capital Outlay:	64,165	493	64,658
% of Total Operating Expenses			
'% Wages & benefits':	68.20%	72.99%	68.20%
'% Library materials':	14.08%	16.29%	14.08%
'% Miscellaneous other':	17.68%	10.72%	17.67%
'% Indirect costs':	0.05%	0.00%	0.05%
<b>INCOME BY SOURCE (\$)</b>			
Income from City:	3,838,079	3,478	3,841,557
Income from County:	1,920,211	1,797	1,922,008
Income from School district:	132,958	0	132,958
Subtotal local govt income:	5,891,248	5,275	5,896,523
Foundation & corp grants:	131,138	0	131,138
Federal LSTA funds:	0	0	0
Other federal funds:	0	0	0
State funds:	57,154	0	57,154
Other local income:	204,209	0	204,209
Subtotal all other income:	334,907	0	334,907
Total income:	6,283,309	12,756	6,296,065
Local govt income per capita:	15.46	1.96	15.36
Total income per capita:	16.49	4.73	16.40

## Statistics of Texas Library Systems by Regional System - Part

**System:** TTPLS

	<u>Members</u>	<u>Non-members</u>	<u>Totals</u>
Libraries reporting:	15	1	16
Population Served (SFY 2006)	660,470	91,053	751,523
Population Unserved (SFY 2006)			1,017
Number of Branches:	12	0	12
Number of Bookmobiles:	1	0	1
Number of PublicServiceOutlets:	6	0	6
<b>EXPENDITURES (\$)</b>			
Salary and wages:	4,734,118	159,910	4,894,028
Benefits:	1,290,687	44,156	1,334,843
SubTotal wages & benefits:	6,024,805	204,066	6,228,871
Print matrials:	1,204,933	13,036	1,217,969
Serial subscriptions:	133,380	1,936	135,316
Other materials:	126,873	3,082	129,955
SubTotal library materials:	1,465,186	18,054	1,483,240
Furniture & equipment:	93,359	27	93,386
Other operating expenses:	852,234	31,581	883,815
Subtotal miscellaneous:	945,593	31,608	977,201
Total Direct expend:	8,435,584	253,728	8,689,312
Indirect costs:	1,233,441	0	1,233,441
Total operating expenditures:	9,670,825	253,728	9,924,553
Salary & wages per capita:	7.17	1.76	6.51
Materials expend per capita:	2.22	0.20	1.97
Total op expend per capita:	14.64	2.79	13.21
Capital Outlay:	50,103	0	50,103
% of Total Operating Expenses			
'% Wages & benefits':	62.30%	80.43%	62.76%
'% Library materials':	15.15%	7.12%	14.95%
'% Miscellaneous other':	9.78%	12.46%	9.85%
'% Indirect costs':	12.75%	0.00%	12.43%
<b>INCOME BY SOURCE (\$)</b>			
Income from City:	10,026,556	0	10,026,556
Income from County:	630,593	253,728	884,321
Income from School district:	360,055	0	360,055
Subtotal local govt income:	11,017,204	253,728	11,270,932
Foundation & corp grants:	8,250	0	8,250
Federal LSTA funds:	0	0	0
Other federal funds:	66,337	0	66,337
State funds:	67,949	0	67,949
Other local income:	75,058	0	75,058
Subtotal all other income:	83,308	0	83,308
Total income:	11,233,598	257,008	11,490,606
Local govt income per capita:	16.68	2.79	15.00
Total income per capita:	17.01	2.82	15.29

## Statistics of Texas Library Systems by Regional System - Part

**System:** WTLS

	<u>Members</u>	<u>Non-members</u>	<u>Totals</u>
Libraries reporting:	34	2	36
Population Served (SFY 2006)	717,318	4,776	722,094
Population Unserved (SFY 2006)			5,400
Number of Branches:	12	0	12
Number of Bookmobiles:	0	0	0
Number of PublicServiceOutlets:	6	0	6
<b>EXPENDITURES (\$)</b>			
Salary and wages:	4,480,894	3,300	4,484,194
Benefits:	1,609,675	0	1,609,675
SubTotal wages & benefits:	6,090,569	3,300	6,093,869
Print matrials:	829,825	8,571	838,396
Serial subscriptions:	99,990	125	100,115
Other materials:	165,703	1,074	166,777
SubTotal library materials:	1,095,518	9,770	1,105,288
Furniture & equipment:	52,983	0	52,983
Other operating expenses:	1,443,045	2,200	1,445,245
Subtotal miscellaneous:	1,496,028	2,200	1,498,228
Total Direct expend:	8,682,115	15,270	8,697,385
Indirect costs:	13,190	0	13,190
Total operating expenditures:	8,695,305	15,270	8,710,575
Salary & wages per capita:	6.25	0.69	6.21
Materials expend per capita:	1.53	2.05	1.53
Total op expend per capita:	12.12	3.20	12.06
Capital Outlay:	240,646	0	240,646
% of Total Operating Expenses			
'% Wages & benefits':	70.04%	21.61%	69.96%
'% Library materials':	12.60%	63.98%	12.69%
'% Miscellaneous other':	17.21%	14.41%	17.20%
'% Indirect costs':	0.15%	0.00%	0.15%
<b>INCOME BY SOURCE (\$)</b>			
Income from City:	3,364,284	0	3,364,284
Income from County:	5,080,546	3,000	5,083,546
Income from School district:	71,985	0	71,985
Subtotal local govt income:	8,516,815	3,000	8,519,815
Foundation & corp grants:	1,500	6,692	8,192
Federal LSTA funds:	0	0	0
Other federal funds:	0	0	0
State funds:	222,600	0	222,600
Other local income:	265,100	295	265,395
Subtotal all other income:	266,600	6,787	273,387
Total income:	9,006,015	14,581	9,020,596
Local govt income per capita:	11.87	0.63	11.80
Total income per capita:	12.56	3.05	12.49