

**Dripping Springs Founders Day Festival  
Adopted FY 2026 Budget**

GL Account	Description	FY 2026 Adopted	FY 2027 Proposed					Notes
<b>Balance Foreword</b>		<b>68,247.85</b>	<b>5,680.52</b>	-	-	-	-	
	<b>Revenue</b>		<b>%</b>					
100-404-45000	Craft booths/Business Booths (St. Martin)	<b>12,150.00</b>	<b>121%</b>					
	Arts & Crafts	7,225.00						
	Business Booths	7,475.00						
100-404-43012	Facility Rentals	<b>10,000.00</b>	<b>184%</b>					
	Cabanas (Social Grounds)	6,400.00						
	Cabanas (Homestead)	4,400.00						
	Cabanas (Backyard)	2,400.00						
	Taste of Drip - Food Booths	4,000.00						
	Taste of Drip - Beer/Wine	1,200.00						
100-404-45001	Food booths (Lions)	<b>1,612.50</b>	<b>100%</b>					
		1,612.50						
100-404-45002	BBQ cookers (Cook Off)	<b>6,650.00</b>	<b>101%</b>					
		6,700.00						
100-404-45003	Carnival	<b>20,000.00</b>	<b>104%</b>					
		20,796.43						
100-404-45004	Parade	-	#####					
	CivicRec	1,810.00						
100-404-45005	Sponsorship	<b>120,000.00</b>	<b>101%</b>					
	Bronze Level	14,500.00						
	Silver Level	28,250.00						
	Gold Level	20,000.00						
	Platinum Level	10,000.00						
	Diamond Level	-						
	Miscellaneous Custom \$1000 Sponsorship	2,750.00						
	Miscellaneous Custom \$2500 Sponsorship	2,500.00						
	Miscellaneous Custom \$4000 Sponsorship	4,000.00						
	Miscellaneous Custom \$8000 Sponsorship	8,000.00						
	Parade Sponsor	7,500.00						
	Main Stage Sponsor	20,000.00						
	"Experiences"							
	Washer Tournament	1,000.00						
	Mahjong Tables	1,060.00						
	VIP Bracelets	1,050.00						
100-404-45006	Parking concession	-	#####					
		1,446.65						
100-404-45007	Electrical (Booth Fee Reimbursements)	<b>3,300.00</b>	<b>101%</b>					
	St. Martin (vendos)	1,160.00						
	Lions Club (food)	820.00						
	Cook-Off (teams)	1,350.00						
100-404-45008	Misc. / Merch?	5,000.00						

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100-404-47007	TXF from General Fund									
	<b>Total Revenues</b>	<b>173,712.50</b>	<b>112%</b>	-	-	-	-	-		
<b>Total Revenues</b>		<b>241,960.35</b>		<b>5,680.52</b>	-	-	-	-		
<b>Expenditures</b>										
	<b>Publicity Budgeted</b>	<b>3,450.00</b>								
	Chamber Membership Dues	200.00								
	Chamber Newsletter Ads	300.00								
	Grapevine Signs	1,436.85								
	Build-A-Sign	150.19								
	Lux yard signs	84.58								
	Photo Op - Founders Day cutouts	1,000.00								
	Event Photography - Jay Booth (contract per day)	300.00								
	Thank You Ad (in kind)	-								
100-404-66009	<b>Total Publicity Spent</b>	<b>3,471.62</b>	<b>101%</b>	-	-	-	-	-		
	<b>Porta-Potties Budgeted</b>	<b>10,500.00</b>								
	United -	12,198.00								
100-404-65007	<b>Total Porta-Potties Spent</b>	<b>12,198.00</b>	<b>116%</b>	-	-	-	-	-		
	<b>Security Budgeted</b>	<b>46,837.00</b>								
	Spears Safeguard LLC	23,226.50								
	Hays Co Officers	22,880.00								
	Hays Co Vehicles	1,520.00								
	Emergency Dispatch line	3,100.00								
	3 additional 4seater carts from United	1,021.76								
	Security Cameras (in kind)	-								
100-404-68005	<b>Total Security Spent</b>	<b>51,748.26</b>	<b>110%</b>	-	-	-	-	-		
	<b>Health Safety &amp; Lighting Budgeted</b>	<b>20,861.50</b>								
	United - Light Towers	3,013.50								
	United - Fencing	5,800.00								
	ESD #6 North Hays Fire	14,280.00								
	ESD #1 EMS	5,450.00								
100-404-68006	<b>Total Health Safety &amp; Lighting</b>	<b>28,543.50</b>	<b>137%</b>	-	-	-	-	-		

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	<b>Transportation Budgeted</b>	<b>19,303.30</b>									
	Your Day Charters (Shuttle Service x2day)	9,800.00									
	United - 2-Seat Utility Carts	1,594.06									
	United - 4-Seat Utility Carts	2,443.52									
<b>100-404-63038</b>	<b>Total Transportaion Spent</b>	<b>13,837.58</b>	<b>72%</b>	-	-	-	-	-	-		
	<b>Barricades/Traffic Plan Budgeted</b>	<b>12,650.00</b>									
	Gilpin Engineering	2,549.75									
	Imperial Traffic Solutions	10,140.00									
<b>100-404-64018</b>	<b>Total Barricades/Traffic Plan Spent</b>	<b>12,689.75</b>	<b>100%</b>	-	-	-	-	-	-		
	<b>Bands, Music &amp; Sound Budgeted</b>	<b>26,000.00</b>									
	Kingdom Sound	17,700.00									
	Logan Papp	200.00									
	Southern Shade	2,000.00									
	Vaughan Seger	400.00									
	Bob & Tanner	400.00									
	Rinestone Renegades	1,000.00									
	Brad Thomas	200.00									
	Taylor Langford Band	3,500.00									
	Above the Law	1,200.00									
	Rochelle & The Sidewinders	700.00									
	Meg Groves	350.00									
<b>100-404-66010</b>	<b>Total Bands, Music &amp; Sound Spent</b>	<b>27,650.00</b>	<b>106%</b>	-	-	-	-	-	-		
	<b>Clean Up Budgeted</b>	<b>19,200.00</b>									
	CleanX - Porter Services (Trash/Street)	19,500.00									
	CleanX - Final Street Sweep	1,600.00									
<b>100-404-63019</b>	<b>Total Clean Up Spent</b>	<b>21,100.00</b>	<b>110%</b>	-	-	-	-	-	-		
	<b>FD Event Supplies Budgeted</b>	<b>5,000.00</b>									
	Spray Chalk (HD Supply)										
	Yellow Cardstock (Amazon)	62.97									
	Volunteer T-Shirts	1,296.00									
	Bounce House support staff	340.00									

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	Keep it Cold trailer	935.00								
	Lux - tree light wrapping (in-kind + labor)	800.00								
	Washers - for tournament	98.15								
	Washer Boards - construction supplies	400.00								
	HD Supply - trashbags/ gloves	455.80								
	Oakwood Market (volunteer breakfast tacos)	250.00								
	Tamales de Flor (volunteer lunch tickets)	210.00								
	Howdy Paellas (volunteer lunch tickets)	108.00								
	Summer Revival (volunteer lunch tickets)	510.00								
	Rocte Coffee (volunteer lunch tickets)	144.00								
	Sunday evening pizza	175.28								
	cases of water HEB	53.80								
<b>100-404-64016</b>	<b>Total FD Event Supplies Spent</b>	<b>5,839.00</b>	<b>117%</b>	-	-	-	-	-	-	
	<b>Sponsorship Budgeted</b>	<b>9,800.00</b>								
	VIP bracelets									
	JaniKing - porter services for LooCrew trailer	1,000.00								
	CJs Bartending Services	3,607.50								
	Sams Club order (beers, sodas, waters)	626.58								
<b>100-404-66012</b>	<b>Total Sponsorship Spent</b>	<b>5,234.08</b>	<b>53%</b>	-	-	-	-	-	-	
	<b>Parade Budgeted</b>	-								
	Pennant Flag string (Amazon)	77.94								
<b>100-404-66008</b>	<b>Total Parade Spent</b>	-	#####	-	-	-	-	-	-	
	<b>Tent, Tables, &amp; Chairs Budgeted</b>	<b>15,000.00</b>								
	Adams Canopy	16,746.00								
	Adams Canopy - Cabana set up	8,801.32								
<b>100-404-64017</b>	<b>Total Tent, Tables, &amp; Chairs Spent</b>	<b>25,547.32</b>	<b>170%</b>	-	-	-	-	-	-	
	<b>FD Electrical Setup</b>	<b>30,000.00</b>								
	Crawford Electric	7,586.05								
	Elliot Electric Supply	1,389.49								
	Miscellaneous	15,445.18								

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<b>100-404-65016</b>	<b>Total FD Electrical Setup Spent</b>	<b>24,420.72</b>	<b>81%</b>	-	-	-	-	-	-	
	<b>Contingencies</b>	<b>5,000.00</b>								
	Conex Box (event supply storage)	4,000.00								
<b>100-404-70002</b>	<b>Total Contingencies Spent</b>	<b>4,000.00</b>	<b>80%</b>	-	-	-	-	-	-	
	<b>Total Expenditures</b>	<b>236,279.83</b>								
	<b>Balance</b>	<b>5,680.52</b>								

	Budgeted
Anticipated Revenue	262,653.43
Anticipated Expenditures	241,960.35
Difference	223,601.80
	18,358.55