

Texas Commission on the Arts
FY15 Budget Summary
As of July 31, 2015

		2015 Budget	Actual as of 7/31/15	Projection	Grand Total	% of Total	Variance	Notes
1	Revenue:							
2	General Revenue	\$ 5,386,288	\$ 5,542,346	\$ -	\$ 5,542,346	79.70%	\$ 156,058	Includes \$157,571 FY14 General Revenue
3	Federal Funds	911,900	921,900	-	\$ 921,900	13.26%	10,000	Includes Add'l \$10,000 for FDR System
4	State of the Arts License Plate Revenue	150,000	190,998	15,916	\$ 206,914	2.98%	56,914	
5	Donations	-	283,014	-	\$ 283,014	4.07%	283,014	Target + TCT + TX. Women
6		Total: \$ 6,448,188	\$ 6,938,258	\$ 15,916	\$ 6,954,175	100%	\$ 505,987	
7								
8	Expenditures:							
9	Salaries & Other Personnel	\$ 820,198	\$ 679,234	155,142	834,376	12.08%	\$ (14,178)	Performance Awards
10	.5% transfer to ERS - Retirement	4,009	3,263	653	3,916	0.06%	93	
11	1% transfer to ERS - Health	8,018	6,566	1,313	7,879	0.11%	139	
12	Workers' Assistance Program	1,050	869	181	1,050	0.02%	-	
13	Consumables	2,000	4,125	375	4,500	0.07%	(2,500)	
14	Data and Wireless Services	4,776	4,185	591	4,776	0.07%	-	
15	Travel	33,873	29,633	2,367	32,000	0.46%	1,873	
16	Parking	660	780	36	816	0.01%	(156)	
17	Copier and Printer Lease	6,000	3,784	1,300	5,084	0.07%	916	
18	Marketing & Advertising	5,500	-	-	-	0.00%	5,500	
19	Contracted Services - GMS: Interior Realms	50,000	16,605	15,395	32,000	0.46%	18,000	Interior Realms FKA Altuit
20	Contracted Services - Server Storage: TDLR	10,882	-	10,882	10,882	0.16%	-	
21	Contracted Services - Panelists	27,291	24,479	1,000	25,479	0.37%	1,812	
22	Membership Dues - NASAA	17,130	17,475	-	17,475	0.25%	(345)	
23	Membership Dues - Americans for the Arts	1,000	1,000	-	1,000	0.01%	-	
24	Membership Dues - TSHRA	75	-	75	75	0.00%	-	
25	Registration & Training	5,000	3,994	-	3,994	0.06%	1,006	
26	Postal Services	1,120	2,220	-	2,220	0.03%	(1,100)	
27	Webinars	1,676	31	1,000	1,031	0.01%	645	
28	Print Services	600	346	-	346	0.01%	254	
29	Freight and Delivery	1,550	468	100	568	0.01%	982	

