

Texas Commission on the Arts
2017 Operating Budget
DRAFT

		\$	%	Notes
1	Appropriations			
2	General Revenue	\$ 4,383,339		Reflects Governor's Veto of \$5,518,813 General Revenue for Cultural Tourism
3	GR Dedicated - Arts Operating Account No. 334	302,374		Reflects Governor's Veto of \$151,687 General Revenue - Dedicated for Cultural Tourism
4	Federal Funds	911,900		
5	Other Funds:			
6	Appropriated Receipts	152,000		
7	License Plate Trust Fund - Account No. 0802	250,000		
8	<i>Subtotal:</i>	\$ 5,999,613		
9	<i>Adjusted Revenue:</i>			
10	General Revenue	\$ 7,907,272	84.8%	GR Appropriation + ~\$3.5 mm FY16 Carryover for Cultural Tourism + Supplemental Salary Appn.
11	GR Dedicated - Arts Operating Account No. 334	302,374	3.2%	No Adjustment
12	Federal Funds	964,100	10.3%	Actual NEA Award > Estimated Revenue Appropriation
13	Other Funds:			
14	Appropriated Receipts	-	0.0%	Donations Budgeted Upon Receipt
15	License Plate Trust Fund - Account No. 0802	150,000	1.6%	Project Continuing Trend of Declining License Plate Sales
16	Total:	\$ 9,323,746	100.0%	
17				
18	Expenditures			
19	<i>Administration:</i>			
20	Salaries & Other Personnel	\$ 866,479	9.3%	14 FTE Salaries + Longevity + BRP
21	.5% Transfer to ERS - Retirement	4,332	0.0%	
22	1% transfer to ERS - Health	8,665	0.1%	
23	Workers' Assistance Program	1,050	0.0%	
24	Consumables	4,000	0.0%	
25	Data and Wireless Services	5,276	0.1%	
26	Travel	33,873	0.4%	
27	Parking	660	0.0%	
28	Copier and Printer Lease	6,000	0.1%	
29	Contracted Services - GMS: Interior Realms	50,000	0.5%	
30	Contracted Services - Server Storage: TDLR	10,882	0.1%	
31	Contracted Services - Panelists	27,291	0.3%	
32	Membership Dues - NASAA	18,000	0.2%	
33	Membership Dues - Americans for the Arts	1,000	0.0%	
34	Membership Dues - Texas State HR Association	75	0.0%	
35	Registration & Training	5,000	0.1%	

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36	Postal Services	1,120	0.0%	
37	Webinars	1,676	0.0%	
38	Print Services	600	0.0%	
39	Freight and Delivery	1,550	0.0%	
40	Tape Storage - Iron Mountain	2,000	0.0%	
41	Computer, Hardware, and Software-Related	8,000	0.1%	
42	Books, Reference Materials, & Trade Publications	575	0.0%	
43	Voice and Data Services: DIR	9,000	0.1%	
44	Risk Management: SORM (WCI)	2,000	0.0%	
45	Bank Fees & Other	300	0.0%	
46	<i>Subtotal:</i>	\$ 1,069,404	11.5%	
47	<i>Direct Programs:</i>			
48	Grants - General Revenue	6,837,868	73.3%	
49	Grants - GR Dedicated	302,374	3.2%	
50	Grants - NEA	964,100	10.3%	
51	Grants - Donations	-	0.0%	
52	Grants - License Plate	150,000	1.6%	
53	<i>Subtotal:</i>	\$ 8,254,342	88.5%	
54				
55	Total:	\$ 9,323,746	100.0%	
56				