

Texas Commission on the Arts
2019 Operating Budget
APPROVED

		\$	%	Notes
1	Appropriations			
2	General Revenue	\$ 4,977,331		
3	GR Dedicated - Arts Operating Account No. 334	64,706		
4	Federal Funds	964,100		
5	Other Funds:			
6	Appropriated Receipts	152,000		
7	License Plate Trust Fund - Account No. 0802	200,000		
8	<i>Subtotal:</i>	\$ 6,358,137		
9	<i>Adjusted Revenue:</i>			
10	General Revenue	\$ 4,978,358	78.8%	Includes Benefits Replacement Pay (BRP)
11	GR Dedicated - Arts Operating Account No. 334	64,706	1.0%	No Adjustment; Account Balance at FYE18 ~ \$65,297
12	Federal Funds	976,500	15.5%	2019 NEA Award = \$976,500
13	Other Funds:			
14	Appropriated Receipts	-	0.0%	Donations Budgeted Upon Receipt
15	License Plate Trust Fund - Account No. 0802	300,000	4.7%	Account Balance at FYE18 ~ \$320,000
16	Total:	\$ 6,319,564	100.0%	
17				
18	Expenditures			
19	<i>Administration:</i>			
20	Salaries & Other Personnel	\$ 906,181	14.3%	14 FTE Salaries + Longevity + BRP
21	.5% Transfer to ERS - Retirement	4,414	0.1%	
22	1% transfer to ERS - Health	8,828	0.1%	
23	Workers' Assistance Program	1,050	0.0%	
24	Consumables	5,000	0.1%	
25	Data and Wireless Services	6,000	0.1%	
26	Travel	33,873	0.5%	Annual Travel Limit Established via 85th GAA
27	Parking	900	0.0%	
28	Copier and Printer Lease	6,000	0.1%	
29	Contracted Services - GMS Maintenance: Interior Realms	48,060	0.8%	
30	Contracted Services - Server Storage: TDLR	10,882	0.2%	
31	Contracted Services - Panelists	24,000	0.4%	Increase due to odd-year Panels schedule
32	Membership Dues - NASAA	20,000	0.3%	
33	Membership Dues - Americans for the Arts	1,000	0.0%	
34	Membership Dues - Texas State HR Association	75	0.0%	
35	Registration & Training	3,000	0.0%	

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36	Postal Services	1,340	0.0%	
37	Webinars	1,200	0.0%	
38	Print Services	600	0.0%	
39	Freight and Delivery	1,000	0.0%	
40	Cloud Storage - Amazon Web Services & Cloudberry	2,000	0.0%	Replaces Tapes Storage - Iron Mountain
41	Computer, Hardware, and Software-Related	8,000	0.1%	
42	Grants Management System Upgrade	100,000	1.6%	License and Configuration of new Grants Management System
43	Books, Reference Materials, & Trade Publications	1,000	0.0%	
44	Voice and Data Services: DIR	7,000	0.1%	CCTS System Upgrades Postponed
45	Risk Management: SORM (WCI)	2,000	0.0%	
46	Bank Fees & Other	1,000	0.0%	
47	<i>Subtotal:</i>	\$ 1,204,403	19.1%	
48	<i>Direct Programs:</i>			
49	Grants - General Revenue	3,773,955	59.7%	
50	Grants - GR Dedicated	64,706	1.0%	
51	Grants - NEA	976,500	15.5%	
52	Grants - Donations	-	0.0%	
53	Grants - License Plate	300,000	4.7%	
54	<i>Subtotal:</i>	\$ 5,115,161	80.9%	
55				
56	Total:	\$ 6,319,564	100.0%	