

Texas Commission on the Arts  
2024 Operating Budget  
SUMMARY

		\$	%	Notes
1	<b>Appropriations</b>			
2	General Revenue	\$ 14,309,718		
3	Federal Funds	1,213,800		
4	Other Funds:			
5	Appropriated Receipts	152,000		
6	License Plate Trust Fund - Account No. 0802	100,000		
7	<i>Subtotal:</i>	<b>\$ 15,775,518</b>		
8	<i>Adjusted Revenue:</i>			
9	General Revenue	\$ 16,428,814	91.8%	Includes Benefits Replacement Pay (BRP) + FMCAC Carryover (\$2,118,069.30)
10	Federal Funds	1,372,000	7.7%	FY24 NEA Award = \$1,372,000
11	Other Funds:			
12	Appropriated Receipts	-	0.0%	Donations Budgeted Upon Acceptance
13	License Plate Trust Fund - Account No. 0802	100,000	0.6%	
14	<b>Total:</b>	<b>\$ 17,900,814</b>	<b>100.0%</b>	
15				
16	<b>Expenditures</b>			
17	<i>Administration:</i>			
18	Salaries & Other Personnel	\$ 1,074,540	6.0%	14 FTE Salaries + Longevity + BRP
19	.5% Transfer to ERS - Retirement	4,942.85	0.0%	
20	1% transfer to ERS - Health	9,885.70	0.1%	
21	Workers' Assistance Program	294.00	0.0%	
22	Consumables	5,000.00	0.0%	
23	Data and Wireless Services	6,000.00	0.0%	
24	Travel	33,873.00	0.2%	Annual Travel Limit Established via (88th) GAA
25	Parking	1,000.00	0.0%	
26	Copier and Printer Lease	5,000.00	0.0%	
27	Contracted Services - GMS Maintenance: Interior Realms	48,060.00	0.3%	
28	Contracted Services - Server Storage: TDLR	10,882.00	0.1%	
29	Contracted Services - Panelists	18,000.00	0.1%	
30	Contracted Services - Auditors	15,000.00	0.1%	
31	Membership Dues - NASAA	24,000.00	0.1%	
32	Membership Dues - Americans for the Arts	1,000.00	0.0%	
33	Membership Dues - Texas State HR Association	75.00	0.0%	
34	Registration & Training	3,000.00	0.0%	
35	Postal Services	1,340.00	0.0%	
36	Webinars	1,000.00	0.0%	
37	Print Services	600.00	0.0%	

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38	Freight and Delivery	1,000.00	0.0%	
39	Cloud Storage - Amazon Web Services & Cloudberry	3,000.00	0.0%	
40	Computer, Hardware, and Software-Related	20,000.00	0.1%	
41	Grantmaker Base Subscription and Hosting - Fluxx	32,560.00	0.2%	
42	Books, Reference Materials, & Trade Publications	1,200.00	0.0%	
43	Voice and Data Services: DIR	7,000.00	0.0%	
44	Risk Management: SORM (WCI)	2,000.00	0.0%	
45	Bank Fees & Other	1,000.00	0.0%	
46	<i>Subtotal:</i>	<b>\$ 1,331,253</b>	<b>7.4%</b>	
47	<i>Direct Programs:</i>			
48	Grants - General Revenue	15,097,561	84.3%	Includes FMCAC Carryover
49	Grants - GR Dedicated	-	0.0%	
50	Grants - NEA	1,372,000	7.7%	
51	Grants - Donations	-	0.0%	
52	Grants - License Plate	100,000	0.6%	
53	<i>Subtotal:</i>	<b>\$ 16,569,561</b>	<b>92.6%</b>	
54				
55	<b>Total:</b>	<b>\$ 17,900,814</b>	<b>100.0%</b>	