

**Texas Commission on the Arts  
2025 Operating Budget  
APPROVED**

		\$	%	Notes
1	<b>Appropriations</b>			
2	General Revenue	\$ 14,319,358		
4	Federal Funds	1,213,800		
5	Other Funds:			
6	Appropriated Receipts	152,000		
7	License Plate Trust Fund - Account No. 0802	100,000		
8	<i>Subtotal:</i>	<b>\$ 15,785,158</b>		
9	<i>Adjusted Revenue:</i>			
10	General Revenue	\$ 14,320,385	90.4%	Includes Benefits Replacement Pay (BRP)
12	Federal Funds	1,377,000	8.7%	FY25 NEA Award = \$1,377,000
13	Other Funds:			
14	Appropriated Receipts	-	0.0%	Donations Budgeted Upon Acceptance
15	License Plate Trust Fund - Account No. 0802	150,000	0.9%	
16	<b>Total:</b>	<b>\$ 15,847,385</b>	<b>100.0%</b>	
17				
18	<b>Expenditures</b>			
19	<i>Administration:</i>			
20	Salaries & Other Personnel	\$ 1,126,872	7.1%	14 FTE Salaries + Longevity + BRP
21	.5% Transfer to ERS - Retirement	5,526.13	0.0%	
22	1% transfer to ERS - Health	11,052.25	0.1%	
23	Workers' Assistance Program	294.00	0.0%	
24	Consumables	5,000.00	0.0%	
25	Data and Wireless Services	6,000.00	0.0%	
26	Travel	33,873.00	0.2%	
27	Parking	1,000.00	0.0%	
28	Copier and Printer Lease	4,000.00	0.0%	
29	Contracted Services - GMS Maintenance: Interior Realms	48,060.00	0.3%	
30	Contracted Services - Server Storage: TDLR	-	0.0%	
31	Contracted Services - Panelists	24,000.00	0.2%	
32	Contracted Services - Auditors	20,000.00	0.1%	
33	Membership Dues - NASAA	24,000.00	0.2%	
34	Membership Dues - Americans for the Arts	1,000.00	0.0%	
35	Membership Dues - Texas State HR Association	75.00	0.0%	
36	Registration & Training	3,000.00	0.0%	
37	Postal Services	1,340.00	0.0%	
38	Webinars	700.00	0.0%	

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39	Print Services	600.00	0.0%
40	Freight and Delivery	500.00	0.0%
41	Cloud Storage - Amazon Web Services & Cloudberry	2,000.00	0.0%
42	Computer, Hardware, and Software-Related	25,000.00	0.2%
43	Grantmaker Base Subscription and Hosting - Fluxx	37,000.00	0.2%
44	Books, Reference Materials, & Trade Publications	1,000.00	0.0%
45	Voice and Data Services: DIR	6,000.00	0.0%
46	Risk Management: SORM (WCI)	2,000.00	0.0%
47	Bank Fees & Other	1,000.00	0.0%
48	<i>Subtotal:</i>	<b>\$ 1,390,893</b>	<b>8.8%</b>
49	<i>Direct Programs:</i>		
50	Grants - General Revenue	12,929,492	81.6%
51	Grants - GR Dedicated	-	0.0%
52	Grants - NEA	1,377,000	8.7%
53	Grants - Donations	-	0.0%
54	Grants - License Plate	150,000	0.9%
55	<i>Subtotal:</i>	<b>\$ 14,456,492</b>	<b>91.2%</b>
56			
57	<b>Total:</b>	<b>\$ 15,847,385</b>	<b>100.0%</b>