

**Texas Commission on the Arts
FY25 Budget Summary
As of July 31, 2025**

		2025 Budget	Actual as of 7/31/25	Projection	Grand Total	% of Total	Variance	Notes
1	Revenue:							
2	General Revenue	\$ 14,320,385	\$ 16,264,060	\$ -	\$ 16,264,060	90.06%	1,943,675	FY24 Carryover (Includes FMCAC \$1,753,469.30)
3	Federal Funds	1,377,000	1,377,000	-	1,377,000	7.62%	-	
4	Appropriated Receipts	-	269,000		269,000	1.49%	269,000	TCT - Young Masters, Texas Women for the Arts
5	License Plate Trust Fund - Account No. 0802	150,000	150,000	-	150,000	0.83%	-	
6		Total: \$ 15,847,385	\$ 18,060,060	\$ -	\$ 18,060,060	100%	\$ 2,212,675	
7								
8	Expenditures:							
9	Salaries & Other Personnel	\$ 1,126,872	\$ 935,969	190,903	1,126,872	6.25%	-	14 FTE
10	.5% Transfer to ERS - Retirement	5,526	4,487	1,039	5,526	0.03%	-	
11	1% transfer to ERS - Health	11,052	8,887	2,165	11,052	0.06%	-	
12	Workers' Assistance Program	294	221	74	294	0.00%	-	
13	Consumables	5,000	2,587	2,413	5,000	0.03%	-	
14	Data and Wireless Services	6,000	6,422	586	7,008	0.04%	(1,008)	
15	Travel	33,873	29,596	4,277	33,873	0.19%	-	
16	Parking	1,000	120		120	0.00%	880	Guest parking available at GHWB
17	Copier and Printer Lease	4,000	3,490	318	3,808	0.02%	192	
18	Contracted Services - GMS Maintenance: Interior Realms	48,060	31,950	16,110	48,060	0.27%	-	
19	Contracted Services - Panelists	24,000	4,588		4,588	0.03%	19,412	Virtual and live panels
20	Contracted Services - Auditors	20,000	-	19,965	19,965	0.11%	35	
21	Membership Dues - NASAA	24,000	23,650	-	23,650	0.13%	350	FY25 NASAA dues \$23,650
22	Membership Dues - Americans for the Arts	1,000	-	-	-	0.00%	1,000	
23	Membership Dues - Texas State HR Association	75	75	-	75	0.00%	-	
24	Registration & Training	3,000	2,145		2,145	0.01%	855	
25	Postal Services	1,340	1,420	-	1,420	0.01%	(80)	
26	Webinars	700	561	-	561	0.00%	139	
27	Print Services	600	36	564	600	0.00%	-	
28	Freight and Delivery	500	137	60	197	0.00%	303	
29	Cloud Storage - Amazon Web Services	2,000	2,617	527	3,144	0.02%	(1,144)	Storage cost increase
30	Computer, Hardware, and Software-Related	25,000	27,635		27,635	0.15%	(2,635)	
31	Grantmaker Base Subscription and Hosting - Fluxx	37,000	34,986	-	34,986	0.19%	2,014	
32	Books, Reference Materials, & Trade Publications	1,000	1,269		1,269	0.01%	(269)	
33	Voice and Data Services: DIR	6,000	7,544	1,547	9,091	0.05%	(3,091)	Broadband increase - GHWB
34	Risk Management: SORM (WCI)	2,000	1,344	-	1,344	0.01%	656	
35	Bank Fees & Other	1,000	98	902	1,000	0.01%	-	
36	Grants	\$ 14,456,492	16,567,281	101,886	16,669,167	92.39%	(2,212,675)	FY24 Carryover including FMCAC + Donations
37		Total: \$ 15,847,385	\$ 17,699,118	\$ 343,334	\$ 18,042,452	100%	(\$2,195,067)	
38								
39		Balance: \$ -			\$ 17,608		\$ 17,608	