

Texas Commission on the Arts
2026 Operating Budget
SUMMARY

		\$	%	Notes
1	Appropriations			
2	General Revenue	19,738,573		Additional GR for Arts Org and Cultural District Grants (89th Legislature)
3	Federal Funds	1,377,000		
4	Other Funds:			
5	Appropriated Receipts	152,000		
6	License Plate Trust Fund - Account No. 0802	100,000		
7	<i>Subtotal:</i>	21,367,573		
8	<i>Adjusted Revenue:</i>			
9	General Revenue	18,289,600	91.2%	Will carry forward a portion of GR into FY27 to budget evenly across the biennium.
10	Federal Funds	1,514,538	7.6%	TCA FY25 Award Amount = \$1,514,538
11	Other Funds:			
12	Appropriated Receipts	-	0.0%	Donations Budgeted Upon Acceptance
13	License Plate Trust Fund - Account No. 0802	250,000	1.2%	Increased MyPlates sales
14	Total:	20,054,138	100.0%	
15				
16	Expenditures			
17	<i>Administration:</i>			
18	Salaries & Other Personnel	1,143,725	5.7%	14 FTE Salaries + Longevity + BRP
19	.5% Transfer to ERS - Retirement	5,599	0.0%	
20	1% transfer to ERS - Health	11,197	0.1%	
21	Workers' Assistance Program	294	0.0%	
22	Consumables	4,000	0.0%	
23	Data and Wireless Services	7,050	0.0%	
24	Travel	34,000	0.2%	
25	Parking	120	0.0%	
26	Copier and Printer Lease	3,808	0.0%	
27	Contracted Services - GMS Maintenance: Interior Realms	25,000	0.1%	
29	Contracted Services - Panelists	16,000	0.1%	Live and virtual panels in FY26
30	Contracted Services - Auditors	25,000	0.1%	
31	Membership Dues - NASAA	23,650	0.1%	
33	Membership Dues - Texas State HR Association	75	0.0%	
34	Registration & Training	3,000	0.0%	
35	Postal Services	1,340	0.0%	
36	Webinars	600	0.0%	
37	Print Services	600	0.0%	
38	Freight and Delivery	400	0.0%	
39	Cloud Storage - Amazon Web Services & Cloudberry	3,350	0.0%	
40	Computer, Hardware, and Software-Related	26,000	0.1%	Includes annual subscription costs

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41	Grantmaker Base Subscription and Hosting - Fluxx	37,000	0.2%
42	Books, Reference Materials, & Trade Publications	1,500	0.0%
43	Voice and Data Services: DIR	9,300	0.0%
44	Risk Management: SORM (WCI)	1,500	0.0%
45	Bank Fees & Other	1,000	0.0%
46	<i>Subtotal:</i>	1,385,108	6.9%
47	<i>Direct Programs:</i>		
48	Grants - General Revenue	16,904,492	84.3%
50	Grants - NEA	1,514,538	7.6%
51	Grants - Donations	-	0.0%
52	Grants - License Plate	250,000	1.2%
53	<i>Subtotal:</i>	18,669,030	93.1%
54			
55	Total:	20,054,138	100.0%