

Texas Commission on the Arts
FY26 Budget Summary
As of October 31, 2025

		2026 Budget	Actual as of 10/31/25	Projection	Grand Total	% of Total	Variance	Notes
1	Revenue:							
2	General Revenue	\$ 18,289,600	\$ 18,289,600	\$ -	\$ 18,289,600	91.20%	-	
3	Federal Funds	1,514,538	1,514,538	-	1,514,538	7.55%	-	
4	Appropriated Receipts	-	-	-	-	0.00%	-	Donations budgeted upon acceptance
5	License Plate Trust Fund - Account No. 0802	250,000	250,000	-	250,000	1.25%	-	
6		Total: \$ 20,054,138	\$ 20,054,138	\$ -	\$ 20,054,138	100%	\$ -	
7								
8	Expenditures:							
9	Salaries & Other Personnel	\$ 1,143,725	\$ 95,191	1,048,534	1,143,725	5.70%	-	14 FTE
10	5% Transfer to ERS - Retirement	5,599	467	5,132	5,599	0.03%	-	
11	1% transfer to ERS - Health	11,197	933	10,264	11,197	0.06%	-	
12	Workers' Assistance Program	294	-	294	294	0.00%	-	
13	Consumables	4,000	476	3,524	4,000	0.02%	-	
14	Furnishings and Equipment	-	3,828	-	3,828	0.02%	(3,828)	Hallway monitors; conf. room shelf (ADA compliance)
15	Data and Wireless Services	7,050	1,169	5,881	7,050	0.04%	-	
16	Travel	34,000	6,697	27,303	34,000	0.17%	-	
17	Parking	120	-	120	120	0.00%	-	
18	Copier and Printer Lease	3,808	635	3,173	3,808	0.02%	-	
19	Contracted Services - GMS Maintenance: Interior Realms	25,000	-	25,000	25,000	0.12%	-	
20	Contracted Services - Panelists	16,000	-	16,000	16,000	0.08%	-	
21	Contracted Services - Auditors	25,000	19,965	-	19,965	0.10%	5,035	PO amount \$19,965
22	Membership Dues - NASAA	23,650	-	23,650	23,650	0.12%	-	
23	Membership Dues - Texas State HR Association	75	75	-	75	0.00%	-	
24	Registration & Training	3,000	-	3,000	3,000	0.01%	-	
25	Postal Services	1,340	280	1,060	1,340	0.01%	-	
26	Webinars	600	-	600	600	0.00%	-	
27	Print Services	600	-	600	600	0.00%	-	
28	Freight and Delivery	400	133	267	400	0.00%	-	
29	Cloud Storage - Amazon Web Services	3,350	262	3,088	3,350	0.02%	-	
30	Computer, Hardware, and Software-Related	26,000	7,415	18,585	26,000	0.13%	-	Includes annual subscription costs
31	Grantmaker Base Subscription and Hosting - Fluxx	37,000	-	37,000	37,000	0.18%	-	
32	Books, Reference Materials, & Trade Publications	1,500	124	1,376	1,500	0.01%	-	
33	Voice and Data Services: DIR	9,300	774	8,526	9,300	0.05%	-	
34	Risk Management: SORM (WCI)	1,500	889	296	1,185	0.01%	315	FY26 Assessment amount
35	Bank Fees & O her	1,000	-	1,000	1,000	0.00%	-	
36	Grants	\$ 18,669,030	8,457,665	10,211,365	18,669,030	93.10%	-	
37		Total: \$ 20,054,138	\$ 8,596,976	\$ 11,455,640	\$ 20,052,616	100%	\$1,522	
38								
39		Balance: \$ -			\$ 1,522		\$ 1,522	