Texas Commission on the Arts
FY26 Budget Summary
As of April 30, 2026

		2026 Budget	Actual as of 4/30/26	Projection	Grand Total	% of Total	Variance	Notes
1	**Revenue:**							
2	General Revenue	$ 18,289,600	$ 18,289,600	$ -	$ 18,289,600	90.05%	-	
3	Federal Funds	1,514,538	1,514,538	-	1,514,538	7.46%	-	
4	Appropriated Receipts	-	75,000	$181,000	256,000	1.26%	256,000	TCT - Young Masters, Texas Women for the Arts
5	License Plate Trust Fund - Account No. 0802	250,000	250,000	-	250,000	1.23%	-	
6	**Total:**	**$ 20,054,138**	**$ 20,129,138**	**$ 181,000**	**$ 20,310,138**	**100%**	**$ 256,000**	
7								
8	**Expenditures:**							
9	Salaries & Other Personnel	$ 1,143,725	$ 658,122	475,909	1,134,031	5.59%	9,694	Staff transitions; 14 FTE
10	.5% Transfer to ERS - Retirement	5,599	3,207	2,392	5,599	0.03%	-	
11	1% transfer to ERS - Health	11,197	6,400	4,797	11,197	0.06%	-	
12	Workers' Assistance Program	294	147	147	294	0.00%	-	
13	Consumables	4,000	610	3,390	4,000	0.02%	-	
14	Furnishings and Equipment	-	4,565	-	4,565	0.02%	(4,565)	Hallway monitors; conf. room shelf (ADA compliance)
15	Data and Wireless Services	7,050	4,689	2,361	7,050	0.03%	-	
16	Travel	34,000	12,633	21,367	34,000	0.17%	-	
17	Parking	120	90	30	120	0.00%	-	
18	Copier and Printer Lease	3,808	2,538	1,270	3,808	0.02%	-	
19	Contracted Services - GMS Maintenance: Interior Realms	25,000	4,860	20,140	25,000	0.12%	-	
20	Contracted Services - Panelists	16,000	13,885	2,115	16,000	0.08%	-	
21	Contracted Services - Auditors	25,000	4,698	15,268	19,965	0.10%	5,035	PO amount $19,965
22	Membership Dues - NASAA	23,650	24,215		24,215	0.12%	(565)	
23	Membership Dues - Texas State HR Association	75	75	-	75	0.00%	-	
24	Registration & Training	3,000	190	2,810	3,000	0.01%	-	
25	Postal Services	1,340	1,320	20	1,340	0.01%	-	
26	Webinars	600	561		561	0.00%	39	
27	Print Services	600	104	496	600	0.00%	-	
28	Freight and Delivery	400	296	104	400	0.00%	-	
29	Cloud Storage - Amazon Web Services	3,350	1,838	1,512	3,350	0.02%	-	
30	Computer, Hardware, and Software-Related	26,000	20,353	5,647	26,000	0.13%	-	Includes annual subscription costs
31	Grantmaker Base Subscription and Hosting - Fluxx	37,000	-	37,817	37,817	0.19%	(817)	PO Amount $37,816.90
32	Books, Reference Materials, & Trade Publications	1,500	1,093	407	1,500	0.01%	-	
33	Voice and Data Services: DIR	9,300	4,641	4,659	9,300	0.05%	-	
34	Risk Management: SORM (WCI)	1,500	889	296	1,185	0.01%	315	FY26 Assessment amount
35	Bank Fees & Other	1,000	3,159	-	3,159	0.02%	(2,159)	Survey of Employee Engagement, Shredding, TV Install
36	Grants	$ 18,669,030	17,422,353	1,502,677	18,925,030	93.21%	(256,000)	TCT- Young Masters, TWFA donation
37	**Total:**	**$ 20,054,138**	**$ 18,197,530**	**$ 2,105,631**	**$ 20,303,160**	**100%**	**($249,022)**	
38								
39	**Balance:**	**$ -**			**$ 6,978**		**$ 6,978**	