Texas Commission on the Arts
FY26 Budget Summary
As of July 31, 2026

		2026 Budget	Actual as of 7/31/26	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	-	256,000		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**	**$ 20,310,138**	**$ -**	**$ 20,310,138**	**100%**	**$ 256,000**	
7								
8	**Expenditures:**							
9	Salaries & Other Personnel	$ 1,143,725	$ 943,220	197,369	1,140,589	5.73%	3,136	Staff transitions; 14 FTE
10	.5% Transfer to ERS - Retirement	5,599	4,603	911	5,515	0.03%	84	
11	1% transfer to ERS - Health	11,197	9,193	1,823	11,016	0.06%	181	
12	Workers' Assistance Program	294	221	74	294	0.00%	-	
13	Consumables	4,000	1,665	200	1,865	0.01%	2,135	
14	Furnishings and Equipment	-	4,594	-	4,594	0.02%	(4,594)	Hallway monitors; conf. room shelf (ADA compliance)
15	Data and Wireless Services	7,050	6,466	584	7,050	0.04%	-	
16	Travel	34,000	18,713	3,000	21,713	0.11%	12,287	
17	Parking	120	120	-	120	0.00%	-	
18	Copier and Printer Lease	3,808	3,490	318	3,808	0.02%	-	
19	Contracted Services - GMS Maintenance: Interior Realms	25,000	16,470	8,550	25,020	0.13%	(20)	
20	Contracted Services - Panelists	16,000	21,470	1,458	22,928	0.12%	(6,928)	Young Masters, Touring Roster, Cultural District Designation
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	290	-	290	0.00%	2,710	
25	Postal Services	1,340	1,320	-	1,320	0.01%	20	
26	Webinars	600	561		561	0.00%	39	
27	Print Services	600	178	-	178	0.00%	422	
28	Freight and Delivery	400	364	36	400	0.00%	-	
29	Cloud Storage - Amazon Web Services	3,350	2,628	535	3,163	0.02%	187	
30	Computer, Hardware, and Software-Related	26,000	25,338	662	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	1,381	228	1,608	0.01%	(108)	
33	Voice and Data Services: DIR	9,300	6,962	2,321	9,283	0.05%	17	
34	Risk Management: SORM (WCI)	1,500	1,033	296	1,329	0.01%	171	
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	18,482,292	50,000	18,532,292	93.10%	136,738	$392,738 remaining grants budget - $256k donations
37	**Total:**	**$ 20,054,138**	**$ 19,622,534**	**$ 283,632**	**$ 19,906,166**	**100%**	**$147,972**	
38								
39	**Balance:**	**$ -**			**$ 403,972**		**$ 403,972**	