Texas Commission on the Arts
2027 Operating Budget
Summary

		$	%	Notes
1	***Appropriations***			
2	General Revenue	16,838,573		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	*Subtotal:*	*18,467,573*		
8	*Adjusted Revenue:*			
9	General Revenue	18,524,038	90.8%	Includes $1,45M carried forward from FY26 in order to budget evenly across the biennium, plus an additional $234,438 in remaining FY26 grants budget
10	Federal Funds	1,464,538	7.2%	TCA FY27 NEA Award = $1,464,538
11	Other Funds:			
12	Appropriated Receipts	-	0.0%	Donations Budgeted Upon Acceptance
13	License Plate Trust Fund - Account No. 0802	408,300	2.0%	$250k plus an additional $158,300 carryover from remaining FY26 grants budget
14	***Total:***	***20,396,876***	***100.0%***	
15				
16	***Expenditures***			
17	*Administration:*			
18	Salaries & Other Personnel	1,144,381	5.6%	14 FTE Salaries + Longevity + BRP
19	.5% Transfer to ERS - Retirement	5,597	0.0%	
20	1% transfer to ERS - Health	11,193	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	37,000	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%	
28	Contracted Services - Panelists	8,000	0.0%	Live and virtual panels in FY27
29	Contracted Services - Auditors	25,000	0.1%	
30	Membership Dues - NASAA	25,000	0.1%	
31	Membership Dues - Texas State HR Association	75	0.0%	
32	Registration & Training	3,000	0.0%	
33	Postal Services	1,340	0.0%	
34	Webinars	600	0.0%	
35	Print Services	600	0.0%	
36	Freight and Delivery	400	0.0%	
37	Cloud Storage - Amazon Web Services & Cloudberry	3,350	0.0%	

38	Computer, Hardware, and Software-Related	26,000	0.1%	Includes annual subscription costs
39	Grantmaker Base Subscription and Hosting - Fluxx	40,000	0.2%	
40	Books, Reference Materials, & Trade Publications	1,500	0.0%	
41	Voice and Data Services: DIR	9,300	0.0%	
42	Risk Management: SORM (WCI)	1,500	0.0%	
43	Bank Fees & Other	1,000	0.0%	
44	*Subtotal:*	*1,385,108*	*6.8%*	
45	*Direct Programs:*			
46	Grants - General Revenue	17,138,930	84.0%	
47	Grants - NEA	1,464,538	7.2%	
48	Grants - Donations	-	0.0%	
49	Grants - License Plate	408,300	2.0%	
50	*Subtotal:*	*19,011,768*	*93.2%*	
51				
52	***Total:***	***20,396,876***	***100.0%***	