

**Texas Board of Architectural Examiners
FY 2027 Draft Budget**

	FY2026 Budget	FY2026 Actual as of 04/30/2026	FY2026 Expected 08/31/2026	FY2027 Draft Budget
Total Beginning Fund Balance		\$ 3,794,635.30	\$3,794,635.30	
Revenues:				
Licenses & Fees	3,231,000	2,122,589	3,238,622	3,271,008
Business Registration Fees	166,000	111,874	171,158	172,527
Late Fee Payments	178,000	127,623	192,748	187,328
Other	4,000	2,900	4,000	4,000
Interest	114,000	96,798	145,198	145,000
Convenience Fees	84,000	56,323	84,000	85,046
Draw on Fund Balance				
Total Revenues	3,777,000	2,518,107	3,835,725	3,864,910
Expenditures:				
Salaries and Wages	1,930,000	1,238,188	1,887,258	2,045,000
Payroll Related Costs	662,000	433,422	663,014	720,000
Professional Fees and Services	36,000	14,831	36,000	36,000
Professional Fees and Services - IT/IS	109,000	9,800	109,000	32,000
Board Travel	30,000	15,262	30,000	31,080
Staff Travel	33,000	16,777	26,477	27,430
Materials and Supplies	14,000	3,485	10,000	10,360
Materials and Supplies - Postal	14,000	10,457	15,175	15,721
Materials and Supplies - IT/IS	74,000	6,539	74,000	36,000
Communication and Utilities	81,000	35,782	53,000	54,908
Repairs and Maintenance	3,000	895	2,000	3,108
Rentals and Leases - Equipment and Space	16,200	11,105	15,000	16,000
Rentals and Leases - Office Space	156,000	112,607	156,000	160,427
Printing and Reproduction	7,500	3,646	5,500	6,000
Membership Dues (Other)	17,000	14,979	17,000	17,000
Board/Staff Training and Conference Fees (Other)	36,000	9,122	36,000	37,296
Operating Expenditures (Other)	24,000	22,064	24,000	24,000
Convenience Fees	84,000	49,653	84,000	85,046
SWCAP Payment (Other)	50,000	0	34,008	50,000
GR Payment (Other)	510,000	0	510,000	510,000
Total Expenditures	3,886,700	2,008,614	3,787,431	3,917,376
Excess/ (Deficiency) of Rev over Exp.	-109,700		48,294	-52,466
Estimated Year End Fund Balance			3,842,929	