



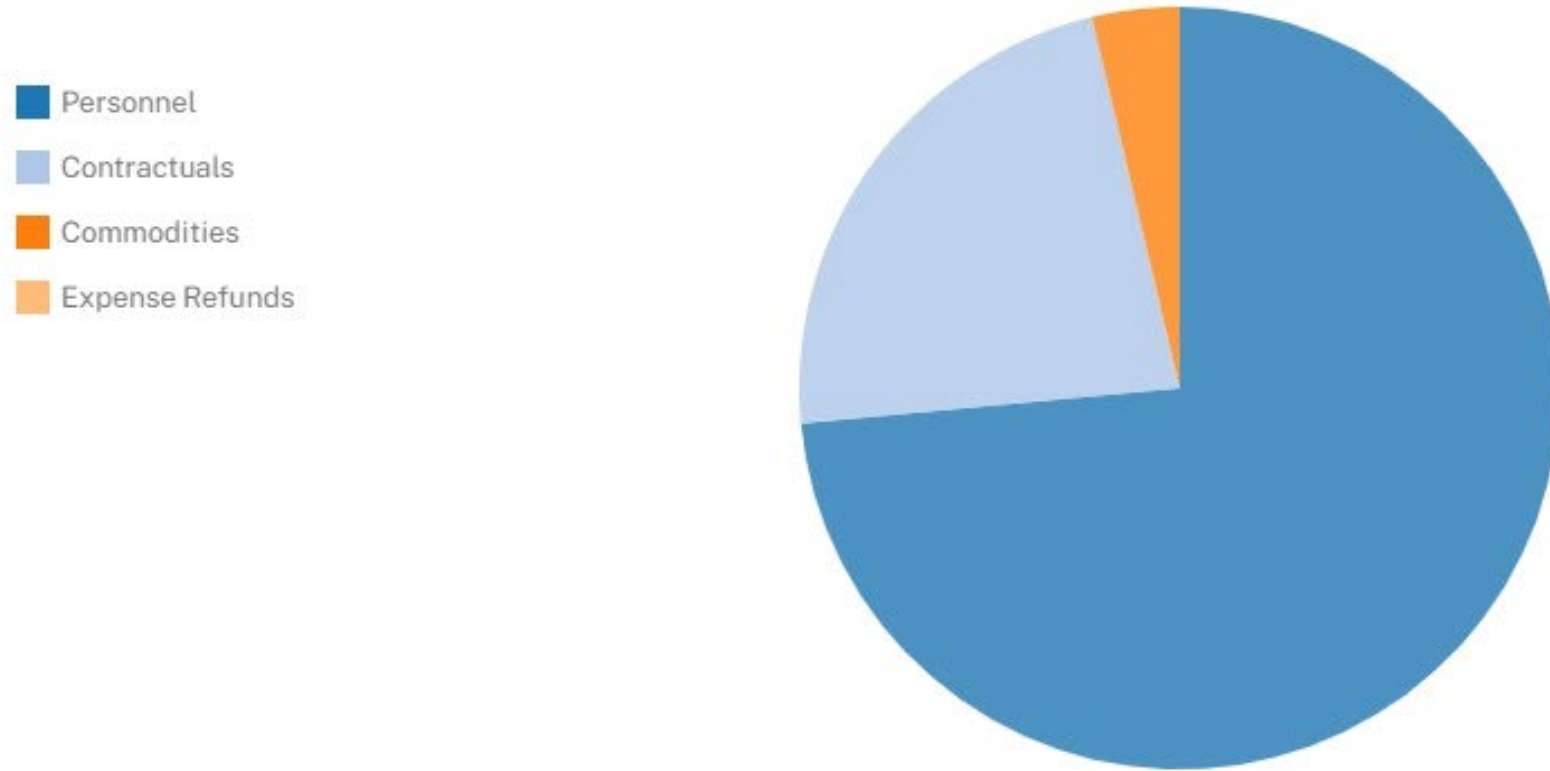
ESB MACC FY25 Budget and Program Development Process

Austin Arts Culture Music and Entertainment |

11/5/2025

ESB MACC FY25 Budget

ESB - Mexican American Cultural
Center | Operating Expense Budget



Ledger Details

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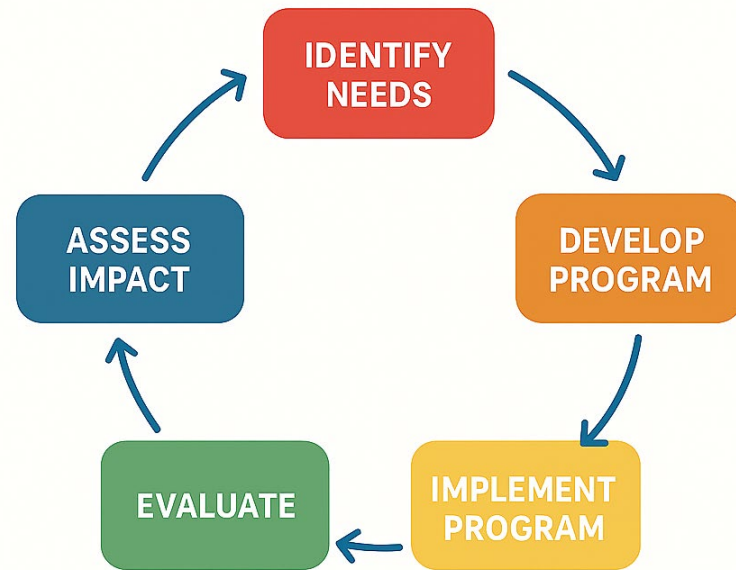
Expense Category	Budget	%	Expenditures	%
Personnel	\$1,992,407	75.02%	\$1,863,009	93.51%
Contractuals	\$616,557	23.21%	\$475,700	77.15%
Commodities	\$100,648	3.79%	\$40,526	40.27%
Expense Refunds	(\$53,710)	(2.02)%	(\$18,390)	34.24%
Total	Budget \$2,655,902		Expenditures \$2,360,845	

Program Development



Program Development

MEXICAN AMERICAN CULTURAL CENTER PROGRAM DEVELOPMENT LIFE CYCLE



- Identify needs through Strategic Planning, Community Engagement, Organizational alignment
- Develop goals and objectives
 - Create Program Tracking Tool
 - Develop Budget
 - Personnel / Contractual / Commodities
 - Obtain approvals
- Implement program
- Evaluate
 - Collect data / surveys
- Assess Impact
 - Analyze data
 - Review financials