

Florida Academic Repository (FLARE)
2017-2018 Budget
Year-To-Date
June 30, 2018

UF Contributions	Authorized Budget	Actual	Expenses - 1	Available
Materials - 2	-	237,816	237,816	-
Other Expenses - 3	484,862	305,044	304,912	132
OPS - 4	272,477	151,055	145,627	5,428
Salaries & Benefits - 5	276,262	342,617	341,617	1,000
	\$1,033,601	\$1,036,532	\$1,029,972	\$6,560
Non-UF Contributions	Budget	Actual	Expenses	Available
Other Expenses - 6	552,044	261,275	261,275	-
OPS	-	-	-	-
Salaries & Benefits	-	-	-	-
	\$552,044	\$261,275	\$261,275	\$0
Total Recurring Income	\$1,585,645	\$1,297,807	\$1,291,247	\$6,560
Non-Recurring Funds	Budget	Actual	Expenses	Available
Auxiliary	-	-	-	-
Special Funding - Other Campus Units	-	-	-	-
Carry Forward - 7	818,947	818,947	818,947	-
Total Non-Recurring Funds	\$818,947	\$818,947	\$818,947	\$0
TOTAL SPENDABLE FUNDS	\$2,404,592	\$2,116,754	\$2,110,194	\$6,560

Notes: FY 17-18 Budget Year-To-Date 6/30/18

1 - Includes expenses as well as encumbered funds

2 - Actual budget includes \$185,506 transferred from Other Expenses; \$8,251 transferred from OPS; and \$44,059 transferred from Salaries & Benefits

3 - Actual budget includes \$5,688 transferred from Salaries & Benefits for guardrail installation at ALF; and \$185,506 transferred to Materials

4 - Actual budget includes \$113,171 transferred to Salaries & Benefits for 7 TEAMS positions in FLARE; and \$8,251 transferred to Materials

5 - Actual budget includes \$113,171 transferred from OPS for 7 TEAMS positions in FLARE; \$5,688 transferred to Other Expenses for guardrail installation at ALF; \$2,931 from University for January 2018 raises; and \$44,059 transferred to Materials

6 - Actual budget includes \$27,184 from Florida Gulf Coast University; \$10,000 from University of North Florida; \$15,000 from Florida International University; \$90,000 from University of Central Florida; \$21,909 from University of West Florida; \$52,182 from University of Miami; and an additional \$45,000 from University of Central Florida

7 - Expenses include \$253,595 paid for Materials

Florida Academic Repository (FLARE)

Year-To-Date

June 30, 2018

Summary of Expenses YTD by Major Expenditure Category and Fund Source

Materials	Funding	Expended	Available
UF Contributions	237,816	237,816	-
Non-UF Contributions	-	-	-
Carry Forward	253,595	253,595	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$491,411	\$491,411	\$0
Other (Operations)			
UF Contributions	305,044	304,912	132
Non-UF Contributions	261,275	261,275	-
Carry Forward	565,352	565,352	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$1,131,671	\$1,131,539	\$132
OPS			
UF Contributions	151,055	145,627	5,428
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$151,055	\$145,627	\$5,428
Salaries & Benefits			
UF Contributions	342,617	341,617	1,000
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$342,617	\$341,617	\$1,000
Grand Total	\$2,116,754	\$2,110,194	\$6,560