

**Florida Academic Repository (FLARE)  
2020-2021 Budget  
Year-To-Date  
March 31, 2021**

<b>UF Contributions</b>	<b>Authorized Budget</b>	<b>Actual</b>	<b>Expenses - 1</b>	<b>Available</b>
Materials	-	-	-	-
Other Expenses - 2	673,582	624,958	561,098	63,860
OPS - 3	37,736	34,011	8,352	25,659
Salaries & Benefits - 4	365,603	462,389	352,749	109,640
	<b>\$1,076,921</b>	<b>\$1,121,358</b>	<b>\$922,199</b>	<b>\$199,159</b>
<b>Non-UF Contributions</b>	<b>Budget</b>	<b>Actual</b>	<b>Expenses</b>	<b>Available</b>
Other Expenses - 5	54,715	54,715	54,715	-
OPS	-	-	-	-
Salaries & Benefits	-	-	-	-
	<b>\$54,715</b>	<b>\$54,715</b>	<b>\$54,715</b>	<b>\$0</b>
<b>Total Recurring Income</b>	<b>\$1,131,636</b>	<b>\$1,176,073</b>	<b>\$976,914</b>	<b>\$199,159</b>
<b>Non-Recurring Funds</b>	<b>Budget</b>	<b>Actual</b>	<b>Expenses</b>	<b>Available</b>
Auxiliary	-	-	-	-
Special Funding - Other Campus Units	-	-	-	-
Carry Forward	1,089	1,089	1,089	-
<b>Total Non-Recurring Funds</b>	<b>\$1,089</b>	<b>\$1,089</b>	<b>\$1,089</b>	<b>\$0</b>
<b>TOTAL SPENDABLE FUNDS</b>	<b>\$1,132,725</b>	<b>\$1,177,162</b>	<b>\$978,003</b>	<b>\$199,159</b>

**Notes: FY 20-21 Budget Year-To-Date 3/31/21**

1 - Includes expenses as well as encumbered funds

2 - Authorized Budget includes a \$196,183 increase compared to FY 19-20 due to reallocation. Actual Budget includes \$73,617 transferred from UL Materials for FY 19-20 end of year material expenditures; reduction of \$21,538 for 2% budget recall; \$93,062 transferred to Salaries & Benefits for extension of time-limited positions to 5/15/21; and \$7,642 transferred to UL Other Expenses for replacement computers

3 - Actual budget includes \$3,725 transferred to Salaries & Benefits for additional funding

4 - Authorized Budget includes a \$196,183 decrease compared to FY 19-20 due to reallocation. Actual Budget includes \$93,062 transferred from Other Expenses for extension of time limited-positions to 5/15/21; and \$3,725 transferred from OPS for additional funding

5 - Actual Budget includes \$54,715 from the University of Miami

**Florida Academic Repository (FLARE)**

Year-To-Date

March 31, 2021

**Summary of Expenses YTD by Major Expenditure Category and Fund Source**

<b>Materials</b>	<b>Funding</b>	<b>Expended</b>	<b>Available</b>
UF Contributions	-	-	-
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other (Operations)</b>			
UF Contributions	624,958	561,098	63,860
Non-UF Contributions	54,715	54,715	-
Carry Forward	1,089	1,089	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	<b>\$680,762</b>	<b>\$616,902</b>	<b>63,860</b>
<b>OPS</b>			
UF Contributions	34,011	8,352	25,659
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	<b>\$34,011</b>	<b>\$8,352</b>	<b>\$25,659</b>
<b>Salaries &amp; Benefits</b>			
UF Contributions	462,389	352,749	109,640
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	<b>\$462,389</b>	<b>\$352,749</b>	<b>\$109,640</b>
<b>Grand Total</b>	<b>\$1,177,162</b>	<b>\$978,003</b>	<b>\$199,159</b>