

**Florida Academic Repository (FLARE)
2020-2021 Budget
Year-To-Date
June 30, 2021**

UF Contributions	Authorized Budget	Actual	Expenses - 1	Available
Materials - 2	-	36,338	36,338	-
Other Expenses - 3	673,582	573,809	573,583	226
OPS - 4	37,736	13,821	11,766	2,055
Salaries & Benefits - 5	365,603	497,389	492,848	4,541
	\$1,076,921	\$1,121,357	\$1,114,535	\$6,822
Non-UF Contributions	Budget	Actual	Expenses	Available
Other Expenses - 6	54,715	54,715	54,715	-
OPS	-	-	-	-
Salaries & Benefits	-	-	-	-
	\$54,715	\$54,715	\$54,715	\$0
Total Recurring Income	\$1,131,636	\$1,176,072	\$1,169,250	\$6,822
Non-Recurring Funds	Budget	Actual	Expenses	Available
Auxiliary	-	-	-	-
Special Funding - Other Campus Units	-	-	-	-
Carry Forward	1,089	1,089	1,089	-
Total Non-Recurring Funds	\$1,089	\$1,089	\$1,089	\$0
TOTAL SPENDABLE FUNDS	\$1,132,725	\$1,177,161	\$1,170,339	\$6,822

Notes: FY 20-21 Budget Year-To-Date 6/30/21

1 - Includes expenses as well as encumbered funds

2 - Actual Budget includes \$5,190 transferred from OPS, and \$31,148 transferred from Other Expenses for end of year material expenditures

3 - 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; \$113,062 transferred to Salaries & Benefits for extension of time-limited positions; \$7,642 transferred to UL Other Expenses for replacement computers; and \$31,148 transferred to Materials for end of year expenditures

4 - Actual budget includes \$18,725 transferred to Salaries & Benefits for additional funding; and \$5,190 transferred to Materials for end of year expenditures

5 - Authorized Budget includes a \$196,183 decrease compared to FY 19-20 due to reallocation. Actual Budget includes \$113,062 transferred from Other Expenses for extension of time limited-positions; and \$18,725 transferred from OPS for additional funding

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

Florida Academic Repository (FLARE)

Year-To-Date

June 30, 2021

Summary of Expenses YTD by Major Expenditure Category and Fund Source

Materials	Funding	Expended	Available
UF Contributions	36,338	36,338	-
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$36,338	\$36,338	\$0
Other (Operations)			
UF Contributions	573,809	573,583	226
Non-UF Contributions	54,715	54,715	-
Carry Forward	1,089	1,089	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$629,613	\$629,387	226
OPS			
UF Contributions	13,821	11,766	2,055
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$13,821	\$11,766	\$2,055
Salaries & Benefits			
UF Contributions	497,389	492,848	4,541
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$497,389	\$492,848	\$4,541
Grand Total	\$1,177,161	\$1,170,339	\$6,822