

Florida Academic Repository (FLARE)
2021-2022 Budget
Year-To-Date
December 31, 2021

UF Contributions	Authorized Budget	Actual	Expenses - 1	Available
Materials	-	-	-	-
Other Expenses - 2	522,104	558,442	308,677	249,765
OPS	37,736	37,736	361	37,375
Salaries & Benefits - 3	502,190	502,190	239,580	262,610
	\$1,062,030	\$1,098,368	\$548,618	\$549,750
Non-UF Contributions	Budget	Actual	Expenses	Available
Other Expenses - 4	54,715	54,715	54,715	-
OPS	-	-	-	-
Salaries & Benefits	-	-	-	-
	\$54,715	\$54,715	\$54,715	\$0
Total Recurring Income	\$1,116,745	\$1,153,083	\$603,333	\$549,750
Non-Recurring Funds	Budget	Actual	Expenses	Available
Auxiliary	-	-	-	-
Special Funding - Other Campus Units	-	-	-	-
Carry Forward	6,823	6,823	6,823	-
Total Non-Recurring Funds	\$6,823	\$6,823	\$6,823	\$0
TOTAL SPENDABLE FUNDS	\$1,123,568	\$1,159,906	\$610,156	\$549,750

Notes: FY 21-22 Budget Year-To-Date 12/31/21

1 - Includes expenses as well as encumbered funds

2 - Authorized Budget includes a \$151,478 decrease compared to FY 20-21 due to 2% UF Budget Cut and reallocation. Actual Budget includes \$36,338 transferred from UL Materials for FY 20-21 end of year material expenditures

3 - Authorized Budget includes a \$136,587 increase compared to FY 20-21 due to reallocation and fully budgeting for time limited positions changed to not time limited

4 - Actual includes \$54,715 received from University of Miami

Florida Academic Repository (FLARE)

Year-To-Date

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Summary of Expenses YTD by Major Expenditure Category and Fund Source

Materials	Funding	Expended	Available
UF Contributions	-	-	-
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$0	\$0	\$0
Other (Operations)			
UF Contributions	558,442	308,677	249,765
Non-UF Contributions	54,715	54,715	-
Carry Forward	6,823	6,823	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$619,980	\$370,215	249,765
OPS			
UF Contributions	37,736	361	37,375
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$37,736	\$361	\$37,375
Salaries & Benefits			
UF Contributions	502,190	239,580	262,610
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$502,190	\$239,580	\$262,610
Grand Total	\$1,159,906	\$610,156	\$549,750