

Florida Academic Repository (FLARE)
2021-2022 Budget
Year-To-Date
April 30, 2022

UF Contributions	Authorized Budget	Actual	Expenses - 1	Available
Materials	-	-	-	-
Other Expenses - 2	522,104	632,728	592,289	40,439
OPS - 3	37,736	361	361	-
Salaries & Benefits - 4	502,190	480,345	398,635	81,710
	\$1,062,030	\$1,113,434	\$991,285	\$122,149
Non-UF Contributions	Budget	Actual	Expenses	Available
Other Expenses - 5	54,715	54,715	54,715	-
OPS	-	-	-	-
Salaries & Benefits	-	-	-	-
	\$54,715	\$54,715	\$54,715	\$0
Total Recurring Income	\$1,116,745	\$1,168,149	\$1,046,000	\$122,149
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	\$1,174,972	\$1,052,823	\$122,149

Notes: FY 21-22 Budget Year-To-Date 4/30/22

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; \$37,375 transferred from OPS for additional funding; and \$36,911 transferred from Salaries & Benefits for additional funding

3 - Actual budget includes \$37,375 transferred to Other Expenses for additional funding

4 - 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. Actual Budget includes \$36,911 transferred to Other Expenses for additional funding; and \$15,066 transferred from University for FY 22 Merit Raises

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

Florida Academic Repository (FLARE)

Year-To-Date

April 30, 2022

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	632,728	592,289	40,439
Non-UF Contributions	54,715	54,715	-
Carry Forward	6,823	6,823	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$694,266	\$653,827	40,439
OPS			
UF Contributions	361	361	-
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$361	\$361	\$0
Salaries & Benefits			
UF Contributions	480,345	398,635	81,710
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$480,345	\$398,635	\$81,710
Grand Total	\$1,174,972	\$1,052,823	\$122,149