

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

<b>UF Contributions</b>	<b>Authorized Budget</b>	<b>Actual</b>	<b>Expenses - 1</b>	<b>Available</b>
Materials	-	-	-	-
Other Expenses - 2	522,104	632,728	554,636	78,092
OPS - 3	37,736	361	361	-
Salaries & Benefits - 4	502,190	480,345	432,906	47,439
	<b>\$1,062,030</b>	<b>\$1,113,434</b>	<b>\$987,903</b>	<b>\$125,531</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>\$1,116,745</b>	<b>\$1,168,149</b>	<b>\$1,042,618</b>	<b>\$125,531</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	6,823	6,823	6,823	-
<b>Total Non-Recurring Funds</b>	<b>\$6,823</b>	<b>\$6,823</b>	<b>\$6,823</b>	<b>\$0</b>
<b>TOTAL SPENDABLE FUNDS</b>	<b>\$1,123,568</b>	<b>\$1,174,972</b>	<b>\$1,049,441</b>	<b>\$125,531</b>

**Notes: FY 21-22 Budget Year-To-Date 5/31/22**

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

May 31, 2022

**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	632,728	554,636	78,092
Non-UF Contributions	54,715	54,715	-
Carry Forward	6,823	6,823	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	<b>\$694,266</b>	<b>\$616,174</b>	<b>78,092</b>
<b>OPS</b>			
UF Contributions	361	361	-
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	<b>\$361</b>	<b>\$361</b>	<b>\$0</b>
<b>Salaries &amp; Benefits</b>			
UF Contributions	480,345	432,906	47,439
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	<b>\$480,345</b>	<b>\$432,906</b>	<b>\$47,439</b>
<b>Grand Total</b>	<b>\$1,174,972</b>	<b>\$1,049,441</b>	<b>\$125,531</b>