

**Florida Academic Repository (FLARE)**  
**2022-2023 Budget**  
**Year-To-Date**  
**August 31, 2022**

<b>UF Contributions</b>	<b>Authorized Budget</b>	<b>Actual</b>	<b>Expenses - 1</b>	<b>Available</b>
Materials	-	-	-	-
Other Expenses - 2	616,626	647,435	366,253	281,182
OPS - 3	-	-	-	-
Salaries & Benefits - 4	462,051	462,051	63,001	399,050
	<b>\$1,078,677</b>	<b>\$1,109,486</b>	<b>\$429,254</b>	<b>\$680,232</b>
<b>Non-UF Contributions</b>	<b>Budget</b>	<b>Actual</b>	<b>Expenses</b>	<b>Available</b>
Other Expenses	54,715	-	-	-
OPS	-	-	-	-
Salaries & Benefits	-	-	-	-
	<b>\$54,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Recurring Income</b>	<b>\$1,133,392</b>	<b>\$1,109,486</b>	<b>\$429,254</b>	<b>\$680,232</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	4,309	4,309	-	4,309
<b>Total Non-Recurring Funds</b>	<b>\$4,309</b>	<b>\$4,309</b>	<b>\$0</b>	<b>\$4,309</b>
<b>TOTAL SPENDABLE FUNDS</b>	<b>\$1,137,701</b>	<b>\$1,113,795</b>	<b>\$429,254</b>	<b>\$684,541</b>

**Notes: FY 22-23 Budget Year-To-Date 8/31/22**

**1** - Includes expenses as well as encumbered funds

**2 Other Expenses** - Authorized Budget includes a \$94,522 increase compared to FY 21-22 due to due to reallocation. Actual Budget includes \$30,809 from UL Materials for FY 21-22 end of year material expenditures

**3 OPS** - Authorized Budget includes a (\$37,736) decrease compared to FY 21-22 due to reallocation.

**4 Salaries and Benefits** - Authorized Budget includes a (\$40,139) decrease compared to FY 21-22 due to reallocation.

**Florida Academic Repository (FLARE)**

Year-To-Date

August 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	647,435	366,253	281,182
Non-UF Contributions	-	-	-
Carry Forward	4,309	-	4,309
Auxiliary	-	-	-
Other UF Units	-	-	-
	<b>\$651,744</b>	<b>\$366,253</b>	<b>285,491</b>
<b>OPS</b>			
UF Contributions	-	-	-
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Salaries &amp; Benefits</b>			
UF Contributions	462,051	63,001	399,050
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	<b>\$462,051</b>	<b>\$63,001</b>	<b>\$399,050</b>
<b>Grand Total</b>	<b>\$1,113,795</b>	<b>\$429,254</b>	<b>\$684,541</b>