

Florida Academic Repository (FLARE)
2022-2023 Budget
Year-To-Date
November 30, 2022

UF Contributions	Authorized Budget	Actual	Expenses - 1	Available
Materials	-	-	-	-
Other Expenses - 2	616,626	647,435	402,863	244,572
OPS - 3	-	-	-	-
Salaries & Benefits - 4	462,051	462,051	167,372	294,679
	\$1,078,677	\$1,109,486	\$570,235	\$539,251
Non-UF Contributions	Budget	Actual	Expenses	Available
Other Expenses	54,715	-	-	-
OPS	-	-	-	-
Salaries & Benefits	-	-	-	-
	\$54,715	\$0	\$0	\$0
Total Recurring Income	\$1,133,392	\$1,109,486	\$570,235	\$539,251
Non-Recurring Funds	Budget	Actual	Expenses	Available
Auxiliary	-	-	-	-
Special Funding - Other Campus Units	-	-	-	-
Carry Forward	4,309	4,309	-	4,309
Total Non-Recurring Funds	\$4,309	\$4,309	\$0	\$4,309
TOTAL SPENDABLE FUNDS	\$1,137,701	\$1,113,795	\$570,235	\$543,560

Notes: FY 22-23 Budget Year-To-Date 11/30/22

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.

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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	647,435	402,863	244,572
Non-UF Contributions	-	-	-
Carry Forward	4,309	-	4,309
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$651,744	\$402,863	248,881
OPS			
UF Contributions	-	-	-
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$0	\$0	\$0
Salaries & Benefits			
UF Contributions	462,051	167,372	294,679
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$462,051	\$167,372	\$294,679
Grand Total	\$1,113,795	\$570,235	\$543,560