

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

UF Contributions	Authorized Budget	Actual	Expenses - 1	Available
Materials	-	-	-	-
Other Expenses - 2	616,626	730,849	662,345	68,504
OPS - 3	-	-	-	-
Salaries & Benefits - 4	462,051	384,530	324,079	60,451
	\$1,078,677	\$1,115,379	\$986,424	\$128,955
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	\$1,133,392	\$1,170,094	\$1,041,139	\$128,955
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	\$4,309	\$0
TOTAL SPENDABLE FUNDS	\$1,137,701	\$1,174,403	\$1,045,448	\$128,955

Notes: FY 22-23 Budget Year-To-Date 4/30/23

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; \$83,414 from Salaries

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. Actual Budget includes (\$83,414) to Expenses; \$5,893 from UF for Merit Raises

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

Florida Academic Repository (FLARE)

Year-To-Date

April 30, 2023

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	730,849	662,345	68,504
Non-UF Contributions	54,715	54,715	-
Carry Forward	4,309	4,309	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$789,873	\$721,369	68,504
OPS			
UF Contributions	-	-	-
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$0	\$0	\$0
Salaries & Benefits			
UF Contributions	384,530	324,079	60,451
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$384,530	\$324,079	\$60,451
Grand Total	\$1,174,403	\$1,045,448	\$128,955