

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

<b>UF Contributions</b>	<b>Authorized Budget</b>	<b>Actual</b>	<b>Expenses - 1</b>	<b>Available</b>
Materials	-	-	-	-
Other Expenses - 2	616,626	730,849	627,045	103,804
OPS - 3	-	-	-	-
Salaries & Benefits - 4	462,051	385,281	352,571	32,710
	<b>\$1,078,677</b>	<b>\$1,116,130</b>	<b>\$979,616</b>	<b>\$136,514</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>\$1,133,392</b>	<b>\$1,170,845</b>	<b>\$1,034,331</b>	<b>\$136,514</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>\$4,309</b>	<b>\$0</b>
<b>TOTAL SPENDABLE FUNDS</b>	<b>\$1,137,701</b>	<b>\$1,175,154</b>	<b>\$1,038,640</b>	<b>\$136,514</b>

**Notes: FY 22-23 Budget Year-To-Date 5/31/23**

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; \$6,644 from UF for Merit Raises

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

**Florida Academic Repository (FLARE)**

Year-To-Date

May 31, 2023

**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	730,849	627,045	103,804
Non-UF Contributions	54,715	54,715	-
Carry Forward	4,309	4,309	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	<b>\$789,873</b>	<b>\$686,069</b>	<b>103,804</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	385,281	352,571	32,710
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	<b>\$385,281</b>	<b>\$352,571</b>	<b>\$32,710</b>
<b>Grand Total</b>	<b>\$1,175,154</b>	<b>\$1,038,640</b>	<b>\$136,514</b>