

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

UF Contributions	Authorized Budget	Actual	Expenses - 1	Available
Materials - 2	-	41,225	41,225	-
Other Expenses - 3	616,626	689,624	680,327	9,297
OPS - 4	-	-	-	-
Salaries & Benefits - 5	462,051	385,281	389,613	(4,332)
	\$1,078,677	\$1,116,130	\$1,111,165	\$4,965
Non-UF Contributions	Budget	Actual	Expenses	Available
Other Expenses - 6	54,715	54,715	54,715	-
OPS	-	-	-	-
Salaries & Benefits	-	-	-	-
	\$54,715	\$54,715	\$54,715	\$0
Total Recurring Income	\$1,133,392	\$1,170,845	\$1,165,880	\$4,965
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	\$1,175,154	\$1,170,189	\$4,965

Notes: FY 22-23 Budget Year-To-Date 6/30/23

1 - Includes expenses as well as encumbered funds

2 Materials - Actual Budget includes \$41,225 from Other Expenses for end of year material expenditures

3 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; (\$41,225) to Materials for end of year expenditures

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

5 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

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

Florida Academic Repository (FLARE)

Year-To-Date

June 30, 2023

Summary of Expenses YTD by Major Expenditure Category and Fund Source

Materials	Funding	Expended	Available
UF Contributions	41,225	41,225	-
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$41,225	\$41,225	\$0
Other (Operations)			
UF Contributions	689,624	680,327	9,297
Non-UF Contributions	54,715	54,715	-
Carry Forward	4,309	4,309	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$748,648	\$739,351	9,297
OPS			
UF Contributions	-	-	-
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$0	\$0	\$0
Salaries & Benefits			
UF Contributions	385,281	389,613	(4,332)
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$385,281	\$389,613	(\$4,332)
Grand Total	\$1,175,154	\$1,170,189	\$4,965