

**Florida Academic Repository (FLARE)**  
**2023-2024 Budget**  
**Year-To-Date**  
**August 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	657,851	479,704	178,147
OPS	-	-	-	-
Salaries & Benefits - 3	470,964	470,964	64,361	406,603
	<b>\$1,087,590</b>	<b>\$1,128,815</b>	<b>\$544,065</b>	<b>\$584,750</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>\$1,142,305</b>	<b>\$1,128,815</b>	<b>\$544,065</b>	<b>\$584,750</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	4,965	4,965	4,377	588
<b>Total Non-Recurring Funds</b>	<b>\$4,965</b>	<b>\$4,965</b>	<b>\$4,377</b>	<b>\$588</b>
<b>TOTAL SPENDABLE FUNDS</b>	<b>\$1,147,270</b>	<b>\$1,133,780</b>	<b>\$548,442</b>	<b>\$585,338</b>

**Notes: FY 23-24 Budget Year-To-Date 8/31/23**

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

**2 Other Expenses** - Actual Budget includes \$41,225 from UL Materials for FY 22-23 end of year material expenditures

**3 Salaries and Benefits** - Authorized Budget includes a \$8,913 increase compared to FY 22-23 due to raise allocations.

**Florida Academic Repository (FLARE)**

Year-To-Date

August 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	657,851	479,704	178,147
Non-UF Contributions	-	-	-
Carry Forward	4,965	4,377	588
Auxiliary	-	-	-
Other UF Units	-	-	-
	<b>\$662,816</b>	<b>\$484,081</b>	<b>178,735</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	470,964	64,361	406,603
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	<b>\$470,964</b>	<b>\$64,361</b>	<b>\$406,603</b>
<b>Grand Total</b>	<b>\$1,133,780</b>	<b>\$548,442</b>	<b>\$585,338</b>