

Florida Academic Repository (FLARE)
2023-2024 Budget
Year-To-Date
November 30, 2023

UF Contributions	Authorized Budget	Actual	Expenses - 1	Available
Materials	-	-	-	-
Other Expenses - 2	616,626	657,851	543,919	113,932
OPS	-	-	-	-
Salaries & Benefits - 3	470,964	470,964	164,935	306,029
	\$1,087,590	\$1,128,815	\$708,854	\$419,961
Non-UF Contributions	Budget	Actual	Expenses	Available
Other Expenses	54,715	-	-	-
OPS	-	-	-	-
Salaries & Benefits	-	-	-	-
	\$54,715	\$0	\$0	\$0
Total Recurring Income	\$1,142,305	\$1,128,815	\$708,854	\$419,961
Non-Recurring Funds	Budget	Actual	Expenses	Available
Auxiliary	-	-	-	-
Special Funding - Other Campus Units	-	-	-	-
Carry Forward	4,965	4,965	4,377	588
Total Non-Recurring Funds	\$4,965	\$4,965	\$4,377	\$588
TOTAL SPENDABLE FUNDS	\$1,147,270	\$1,133,780	\$713,231	\$420,549

Notes: FY 23-24 Budget Year-To-Date 11/30/23

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.

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Year-To-Date

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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	657,851	543,919	113,932
Non-UF Contributions	-	-	-
Carry Forward	4,965	4,377	588
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$662,816	\$548,296	114,520
OPS			
UF Contributions	-	-	-
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$0	\$0	\$0
Salaries & Benefits			
UF Contributions	470,964	164,935	306,029
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$470,964	\$164,935	\$306,029
Grand Total	\$1,133,780	\$713,231	\$420,549