

**Florida Academic Repository (FLARE)**  
**2023-2024 Budget**  
**Year-To-Date**  
**March 31, 2024**

<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	636,291	21,560
OPS	-	-	-	-
Salaries & Benefits - 3	470,964	470,964	326,031	144,933
	<b>\$1,087,590</b>	<b>\$1,128,815</b>	<b>\$962,322</b>	<b>\$166,493</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>\$962,322</b>	<b>\$166,493</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	4,965	-
<b>Total Non-Recurring Funds</b>	<b>\$4,965</b>	<b>\$4,965</b>	<b>\$4,965</b>	<b>\$0</b>
<b>TOTAL SPENDABLE FUNDS</b>	<b>\$1,147,270</b>	<b>\$1,133,780</b>	<b>\$967,287</b>	<b>\$166,493</b>

**Notes: FY 23-24 Budget Year-To-Date 3/31/24**

**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

March 31, 2024

**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	636,291	21,560
Non-UF Contributions	-	-	-
Carry Forward	4,965	4,965	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	<b>\$662,816</b>	<b>\$641,256</b>	<b>21,560</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	326,031	144,933
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	<b>\$470,964</b>	<b>\$326,031</b>	<b>\$144,933</b>
<b>Grand Total</b>	<b>\$1,133,780</b>	<b>\$967,287</b>	<b>\$166,493</b>