

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

UF Contributions	Authorized Budget	Actual	Expenses - 1	Available
Materials	-	-	-	-
Other Expenses - 2	616,626	708,851	698,556	10,295
OPS	-	-	-	-
Salaries & Benefits - 3	470,964	444,964	361,875	83,089
	\$1,087,590	\$1,153,815	\$1,060,431	\$93,384
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	\$1,153,815	\$1,060,431	\$93,384
Non-Recurring Funds	Budget	Actual	Expenses	Available
Auxiliary	-	-	-	-
Special Funding - Other Campus Units	-	-	-	-
Carry Forward	4,965	4,965	4,965	-
Total Non-Recurring Funds	\$4,965	\$4,965	\$4,965	\$0
TOTAL SPENDABLE FUNDS	\$1,147,270	\$1,158,780	\$1,065,396	\$93,384

Notes: FY 23-24 Budget Year-To-Date 4/30/24

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; \$26,000 from Salaries and \$25,000 from UL for rent audit payment.

3 Salaries and Benefits - Authorized Budget includes a \$8,913 increase compared to FY 22-23 due to raise allocations. Actual Budget includes (\$26,000) to Other Expenses for rent audit payment.

Florida Academic Repository (FLARE)

Year-To-Date

April 30, 2024

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	708,851	698,556	10,295
Non-UF Contributions	-	-	-
Carry Forward	4,965	4,965	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$713,816	\$703,521	10,295
OPS			
UF Contributions	-	-	-
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$0	\$0	\$0
Salaries & Benefits			
UF Contributions	444,964	361,875	83,089
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$444,964	\$361,875	\$83,089
Grand Total	\$1,158,780	\$1,065,396	\$93,384