

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

UF Contributions	Authorized Budget	Actual	Expenses - 1	Available
Materials	-	-	-	-
Other Expenses - 2	616,626	708,851	645,935	62,916
OPS	-	-	-	-
Salaries & Benefits - 3	470,964	444,964	397,719	47,245
	\$1,087,590	\$1,153,815	\$1,043,654	\$110,161
Non-UF Contributions	Budget	Actual	Expenses	Available
Other Expenses	54,715	54,715	54,715	-
OPS	-	-	-	-
Salaries & Benefits	-	-	-	-
	\$54,715	\$54,715	\$54,715	\$0
Total Recurring Income	\$1,142,305	\$1,208,530	\$1,098,369	\$110,161
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	\$1,213,495	\$1,103,334	\$110,161

Notes: FY 23-24 Budget Year-To-Date 5/31/24

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; \$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.

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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	708,851	645,935	62,916
Non-UF Contributions	54,715	54,715	-
Carry Forward	4,965	4,965	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$768,531	\$705,615	62,916
OPS			
UF Contributions	-	-	-
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$0	\$0	\$0
Salaries & Benefits			
UF Contributions	444,964	397,719	47,245
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$444,964	\$397,719	\$47,245
Grand Total	\$1,213,495	\$1,103,334	\$110,161