

Florida Academic Repository (FLARE)
2024-2025 Budget
Year-To-Date
July 31, 2024

UF Contributions	Authorized Budget	Actual	Expenses - 1	Available
Materials	-	-	-	-
Other Expenses - 2	616,626	628,073	469,782	158,291
OPS	-	-	-	-
Salaries & Benefits - 3	461,703	461,703	24,766	436,937
	\$1,078,329	\$1,089,776	\$494,548	\$595,228
Non-UF Contributions	Budget	Actual	Expenses	Available
Other Expenses - 4	70,715	16,000	-	16,000
OPS	-	-	-	-
Salaries & Benefits	-	-	-	-
	\$70,715	\$16,000	\$0	\$16,000
Total Recurring Income	\$1,149,044	\$1,105,776	\$494,548	\$611,228
Non-Recurring Funds	Budget	Actual	Expenses	Available
Auxiliary	-	-	-	-
Special Funding - Other Campus Units	-	-	-	-
Carry Forward	3,315	3,315	2,669	646
Total Non-Recurring Funds	\$3,315	\$3,315	\$2,669	\$646
TOTAL SPENDABLE FUNDS	\$1,152,359	\$1,109,091	\$497,217	\$611,874

Notes: FY 24-25 Budget Year-To-Date 7/31/24

1 - Includes expenses as well as encumbered funds

2 **Other Expenses** - Actual Budget includes \$11,447 from UL Materials for FY 23-24 end of year material expenditures;

3 **Salaries and Benefits** - Authorized Budget includes a \$9,261 decrease compared to FY 23-24 due to a (\$6,238) decrease in the fringe rate and a (\$3,022) decrease in the allocation of salaried budget for raises.

4 - Actual includes \$16,000 received from FIU

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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	628,073	469,782	158,291
Non-UF Contributions	16,000	-	16,000
Carry Forward	3,315	2,669	646
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$647,388	\$472,451	174,937
OPS			
UF Contributions	-	-	-
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$0	\$0	\$0
Salaries & Benefits			
UF Contributions	461,703	24,766	436,937
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$461,703	\$24,766	\$436,937
Grand Total	\$1,109,091	\$497,217	\$611,874