

Florida Academic Repository (FLARE)
2024-2025 Budget
Year-To-Date
February 28, 2025

UF Contributions	Authorized Budget	Actual	Expenses - 1	Available
Materials - 2	-	-	-	-
Other Expenses - 3	616,626	628,073	562,347	65,726
OPS	-	-	-	-
Salaries & Benefits - 4	461,703	461,703	281,856	179,847
	\$1,078,329	\$1,089,776	\$844,203	\$245,573
Non-UF Contributions	Budget	Actual	Expenses	Available
Other Expenses - 5	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	\$844,203	\$261,573
Non-Recurring Funds	Budget	Actual	Expenses	Available
Auxiliary	-	-	-	-
Special Funding - Other Campus Units	-	-	-	-
Carry Forward	3,315	3,315	1,789	1,526
Total Non-Recurring Funds	\$3,315	\$3,315	\$1,789	\$1,526
TOTAL SPENDABLE FUNDS	\$1,152,359	\$1,109,091	\$845,992	\$263,099

Notes: FY 24-25 Budget Year-To-Date 2/28/25

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;

4 **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.

5 - 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	562,347	65,726
Non-UF Contributions	16,000	-	16,000
Carry Forward	3,315	1,789	1,526
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$647,388	\$564,136	83,252
OPS			
UF Contributions	-	-	-
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$0	\$0	\$0
Salaries & Benefits			
UF Contributions	461,703	281,856	179,847
Non-UF Contributions	-	-	-
Carry Forward	-	-	-
Auxiliary	-	-	-
Other UF Units	-	-	-
	\$461,703	\$281,856	\$179,847
Grand Total	\$1,109,091	\$845,992	\$263,099