

	Original Budget 2024-2025	Original Contracted Amounts (where applicable)	Adjusted Contracted Amounts (where applicable)	Encum- brances	Current Month	Current YTD	Balance	Percent Expended
FUNDING SOURCES								
STATE APPROPRIATED FUNDS - STEM REGION	\$ 891,427.75							
OTHER FUNDING SOURCES AND RELATED EXPENDITURES								
Public Grants								
Public - Supplemental Support Outside State Appropriation								
Private Funds and Grants								
Private Investment Support Funds - STEM Scale Up Programming Support	0.00							
Regional STEM Hub Institution - Cost-Share Support (contractual)	50,000.00							
Interest Income								
Other Income								
SUBTOTAL - OTHER FUNDING SOURCES	\$ 50,000.00							
TOTAL FUNDING - STEM REGION	\$ 941,427.75							

REGIONAL STEM HUB INSTITUTION: DRAKE UNIVERSITY
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MONTHLY FINANCIAL REPORT
expenditures as of 10/31/24
Iowa Governor's STEM Advisory Council
FY25

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EXPENDITURES								
Regional STEM Network Management (contractual)	\$110,885.00			0.00	6,625.54	26,245.78	84,639.22	23.6694%
Regional STEM Network Management Total Direct Costs								
Regional STEM Manager Salary		45,317.29			3,378.46	13,513.84		
Regional STEM Manager Fringe		12,235.67			969.10	3,876.40		
PI Oversight (5%)		8,807.91			345.94	1,383.76		
PI Benefits (27.4%)		2,413.37			97.90	391.60		
Regional STEM Network Support Staff Salary		20,556.57			1,019.99	4,101.48		
Regional STEM Network Support Staff Fringe		1,623.97			75.48	303.52		
Travel		2,500.00			95.00	95.00		
Other Direct Costs: Equipment, Supplies, Printing, Collateral Materials, etc.		7,349.77			41.36	194.21		
Facilities & Administration Costs (10% of Total Direct Costs)		10,080.45			602.32	2,385.98		
Regional STEM Hub Institutional Cost Share (contractual)	\$50,000.00			0.00	6,023.22	23,859.78	26,140.22	47.7196%
Regional STEM Manager Salary		38,603.62						
Regional STEM Manager FRINGE Benefits		10,422.98						
Regional STEM Network Support Staff Salary								
Regional STEM Network Support Staff FRINGE Benefits								
Travel								
Other Direct Costs: Equipment, Supplies, Printing, Collateral Materials, etc.		973.40						
NO F&A Costs Allowed								
Other Income								
Regional STEM Scale-Up Programming Base Award (contractual) - TOTAL	\$695,755.00			0.00	118,916.19	399,970.88	295,784.12	57.4873%
Scale-Up Program BASE FUNDS (State Appropriated Funds) - Direct Costs	695,755.00							
Scale-Up Program PRIVATE INVESTMENT FUNDS - Direct Costs	0.00							
All About Balance		132,279.00			0.00	0.00	132,279.00	
Artificial Intelligence for K-12 Educators		3,340.00			0.00	0.00	3,340.00	
Blackbird Code		0.00			0.00	0.00	0.00	
Derivita Math Program		14,355.00			14,355.00	14,355.00	0.00	
Exploring and Connecting for Iowa's Agriculture		2,870.00			2,460.00	2,460.00	410.00	
FUSE Studio - Innovate		42,822.00			0.00	0.00	42,822.00	

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Investigating Everyday Phenomena		4,864.00			0.00	0.00	4,864.00	
Making Innovative STEM Connections		229,420.00			0.00	213,790.00	15,630.00	
Positive Physics, Chem, Phys Science, Bio, Environ Science and Engineering		1,197.00			0.00	0.00	1,197.00	
Robo Wunderkind STEM Program		52,200.00			0.00	52,200.00	0.00	
Spatial Vis: The First Step in Design for Engineering and Technology		10,765.50			10,765.50	10,765.50	0.00	
Storytime STEM-packs		87,261.00			85,225.50	85,225.50	2,035.50	
Teachley Math		57,444.00			0.00	0.00	57,444.00	
Turing Tumble		51,742.00			0.00	0.00	51,742.00	
STEM Festival(s) - No more than 5% of BASE award (State Appropriated Funds)		5,195.50			447.51	2,128.64	3,066.86	
Facilities & Administration Costs (5% of Total Direct Costs)	34,787.75				5,662.68	19,046.24	15,741.51	
TOTAL EXPENDITURES - STEM REGION	\$ 891,427.75			\$ -	\$ 131,564.95	\$ 450,076.44	\$ 422,305.07	50.4894%