

REGIONAL STEM HUB INSTITUTION: Iowa Lakes Community College

STEM REGION: Northwest STEM Region

MONTHLY FINANCIAL REPORT

expenditures as of April 30, 2023

Governor's STEM Advisory Council

FY2023

	Original Budget 2022-2023	Contracted Amounts/ Adjustments (where applicable)	Encum- brances 2022-2023	Current Month	Current YTD	Balance Unrealized/ Unexpended	Percent Expended
FUNDING SOURCES							
STATE APPROPRIATIONS - STEM REGION	650,885.00						
OTHER FUNDING SOURCES AND RELATED EXPENDITURES							
Public Grants							
Public - Supplemental Support Outside State Appropriation							
Private Funds and Grants							
Private Support Funds - STEM Scale Up Programming Support							
Hub Institution - Cost-Share Support							
Regional STEM Hub Institutional Cost Share (contractual)	\$50,000.00	\$50,000.00		\$3,662.12	\$36,621.20	\$13,378.80	73.24%
Regional STEM Manager Salary	35,900.00	35,900.00		2,644.27	26,442.70	9,457.30	73.66%
Regional STEM Manager FRINGE Benefits	13,023.50	13,023.50		1,017.85	10,178.50	2,845.00	78.15%
Regional STEM Network Support Staff Salary	1,000.00	1,000.00		0.00	0.00	1,000.00	0.00%
Regional STEM Network Support Staff FRINGE Benefits	76.50	76.50		0.00	0.00	76.50	0.00%
Regional STEM Network Management Direct Costs						0.00	0.00%
Travel						0.00	0.00%
SUBTOTAL - OTHER FUNDING SOURCES	\$50,000.00	\$50,000.00	\$0.00	\$3,662.12	\$36,621.20	\$13,378.80	73.24%
TOTAL FUNDING - STEM REGION	\$700,885.00	\$50,000.00	\$0.00	\$3,662.12	\$36,621.20	\$13,378.80	5.22%

EXPENDITURES - STEM REGION (General Fund - State Appropriations)

Regional STEM Network Management (contracted)	\$100,885.00	\$100,885.00		\$10,533.84	\$91,129.73	\$9,755.27	90.33%
Regional STEM Manager Salary	41,341.00	41,341.00		4,135.90	41,359.00	(18.00)	100.04%
Regional STEM Manager Fringe	17,589.50	17,589.50		1,592.01	15,920.15	1,669.35	90.51%
Regional STEM Network Support Staff Salary	18,456.00	18,456.00		1,570.65	13,301.03	5,154.97	72.07%
Regional STEM Network Support Staff Fringe	3,248.50	3,248.50		268.42	2,273.15	975.35	69.98%
*Travel	5,000.00	7,500.00		952.07	7,507.87	(7.87)	100.10%
*Other Direct Costs: Equipment, Supplies, Printing, Collateral Materials, etc	6,079.00	3,579.00		1,057.17	2,484.01	1,094.99	69.41%
Facilities & Administration Costs (10%)	9,171.00	9,171.00		957.62	8,284.52	886.48	90.33%

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Regional STEM Scale-Up Programming Base Award (contractual)							
Scale-Up Program Base Award - Direct Costs	\$610,248.98	\$610,248.98	\$0.00	\$31,445.94	\$576,302.96	\$33,946.02	94.44%
CodeJoy Computational Thinking in Action with Micro:bit	12,155.00	12,155.00		0.00	12,155.00	0.00	100.00%
Daily Math Fluency	12,409.50	12,409.50		0.00	11,659.50	750.00	93.96%
Iowa Leadership in Engineering Design	9,876.00	9,876.00		0.00	8,023.00	1,853.00	81.24%
Ioponics	38,795.00	38,795.00		0.00	36,665.00	2,130.00	94.51%
Nepri: Real World Connections to STEM Career Professionals	26,050.00	26,050.00		0.00	18,400.00	7,650.00	70.63%
Project GUTS (Growing Up Thinking Scientifically)	5,115.00	5,115.00		0.00	3,410.00	1,705.00	66.67%
Project Lead The Way (PLTW) Energy & the Environment	16,500.00	16,500.00		0.00	5,500.00	11,000.00	33.33%
Ready, Set, Drone!	109,985.00	109,985.00		0.00	112,620.00	(2,635.00)	102.40%
Robot Investigations with Finch Robot	63,048.00	63,048.00		0.00	63,048.00	0.00	100.00%
SoapyCilantro: A Hands-ON Introduction to Genomics	30,178.00	30,178.00		25,928.00	30,178.00	0.00	100.00%
Storytime STEM-Packs	95,200.00	95,200.00		0.00	91,520.00	3,680.00	96.13%
Tiny Techies for Educators	56,364.00	56,364.00		0.00	52,255.00	4,109.00	92.71%
Engineering & Investigating the Properties of Water	80,514.00	80,514.00		0.00	81,743.00	(1,229.00)	101.53%
STEM Festival(s) - No more than 5% of base award	25,000.00	25,000.00		4,020.51	21,683.46	3,316.54	86.73%
Facilities & Administration Costs 5% (max)	29,059.48	29,059.48		1,497.43	27,443.00	1,616.48	94.44%
TOTAL EXPENDITURES - STEM REGION (State Approp.)	\$711,133.98	\$711,133.98	\$0.00	\$41,979.78	\$667,432.69	\$43,701.29	93.85%