

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28500000303) Friends Funded Programming  
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
<b>Resources</b>				
<b>Other Resources</b>				
Balance Brought Forward (Funds)	\$ 633,750	\$ 390,335	\$ 161,387	\$ 161,387
<b>Receipts</b>				
Intra State Receipts	4,284,581	4,600,000	4,500,000	4,500,000
Interest	0	15,000	15,000	15,000
Unearned Receipts	49,942	50,000	50,000	50,000
	<u>4,334,523</u>	<u>4,665,000</u>	<u>4,565,000</u>	<u>4,565,000</u>
<b>Total Resources</b>	<b><u>\$ 4,968,273</u></b>	<b><u>\$ 5,055,335</u></b>	<b><u>\$ 4,726,387</u></b>	<b><u>\$ 4,726,387</u></b>
FTE	<u>6.24</u>	<u>8.60</u>	<u>8.60</u>	<u>8.60</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 641,004	\$ 729,348	\$ 729,348	\$ 729,348
Personal Travel In State	23,750	25,000	25,000	25,000
State Vehicle Operation	15,174	16,000	16,000	16,000
Personal Travel Out of State	13,507	25,000	25,000	25,000
Office Supplies	29,107	30,000	30,000	30,000
Facility Maintenance Supplies	648	1,000	1,000	1,000
Equipment Maintenance Supplies	4,365	10,000	10,000	10,000
Professional & Scientific Supplies	0	100	100	100
Other Supplies	2,841,499	3,250,000	3,000,000	3,000,000
Printing & Binding	4,331	3,000	3,000	3,000
Food	649	500	500	500
Uniforms & Related Items	6,354	3,000	3,000	3,000
Postage	3,188	3,000	3,000	3,000
Communications	10,042	10,000	10,000	10,000

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	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	36,217	50,000	50,000	50,000
Professional & Scientific Services	29,701	25,000	25,000	25,000
Outside Services	273,457	250,000	250,000	250,000
Intra-State Transfers	81,267	200,000	200,000	200,000
Advertising & Publicity	182,853	150,000	150,000	150,000
Outside Repairs/Service	7,135	5,000	5,000	5,000
Reimbursement to Other Agencies	60	500	500	500
Gov Fund Type Transfers - Other A	5,930	1,000	1,000	1,000
Equipment	123,996	25,000	25,000	25,000
Equipment - Non-Inventory	79,346	20,000	20,000	20,000
IT Equipment	163,467	60,000	60,000	60,000
Other Expense & Obligations	891	1,000	1,000	1,000
Licenses	0	10	0	0
Fees	0	490	500	500
Balance Carry Forward (Funds)	390,335	161,387	82,439	82,439
<b>Total Disposition of Resources</b>	<b>\$ 4,968,273</b>	<b>\$ 5,055,335</b>	<b>\$ 4,726,387</b>	<b>\$ 4,726,387</b>