

Budget and Obligation Report

May 20, 2025

Project	Subproject - summary	Budget	Non MAPS Budget	Obligated	Projected	Projected Remaining
Innovation District		76,763,689		39,332,107		37,431,582
Innovation District		76,763,689		39,332,107		37,431,582
	Creating Better Connectivity - I-235 Bridges	13,940,800		117,780		13,823,020
	Creating Better Connectivity - Neighborhood Connectivity - Phase 1	6,970,500		4,485,541		2,484,959
	Creating Better Connectivity - Neighborhood Connectivity - Phase 2	6,970,500		111,695		6,858,805
	Creation of Henrietta B. Foster Center	16,729,189		2,573,125		14,156,064
	Innovation District - Operating/Maintenance Fund	21,000,000		21,000,000		0
	Innovation Hall	11,152,700		11,043,966		108,734

Project	Subproject	Category	Budget	Non MAPS Budget	Obligated Total	Projected	Projected Remaining
Innovation District			76,763,689		39,332,107		37,431,582
Innovation District			76,763,689		39,332,107		37,431,582
	Creating Better Connectivity - I-235 Bridges		13,940,800		117,780		13,823,020
		Administrative	592,500		117,780		474,720
		A&E/Design	1,484,800				1,484,800
		Testing	212,100				212,100
		Construction	10,605,800				10,605,800
		Contingency	1,045,600				1,045,600
	Creating Better Connectivity - Neighborhood Connectivity - Phase 1		6,970,500		4,485,541		2,484,959
		Administrative	296,200		287,064		9,136
		A&E/Design	742,400		630,949		111,451

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Innovation District	Creating Better Connectivity - Neighborhood Connectivity - Phase 1	Testing	106,100				106,100
		Construction	5,235,176		3,499,705		1,735,472
		Contingency	522,800				522,800
		Land/Site Prep	67,824		67,824		0
	Creating Better Connectivity - Neighborhood Connectivity - Phase 2		6,970,500		111,695		6,858,805
		Administrative	296,200		111,695		184,505
		A&E/Design	742,400				742,400
		Testing	106,100				106,100
		Construction	5,303,000				5,303,000
		Contingency	522,800				522,800
	Creation of Henrietta B. Foster Center		16,729,189		2,573,125		14,156,064
		Administrative	710,989		432,065		278,924
		A&E/Design	1,715,600		1,445,000		270,600
		Testing	238,000		8,468		229,532
		Art	137,100		124,800		12,300
		Construction	11,894,700		181,030		11,713,670
		FF&E	356,900				356,900
		Contingency	1,293,300				1,293,300
		Land/Site Prep	382,600		381,762		838
	Innovation District - Operating/Maintenance Fund		21,000,000		21,000,000		0
		Investment	21,000,000		21,000,000		0

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Innovation District	Innovation Hall		11,152,700		11,043,966		108,734
		Administrative	149,400		40,666		108,734
		Construction	11,003,300		11,003,300		0