

GOAL 1: ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY		\$	687,706	\$	687,706	\$	233,162	\$	454,544
STRATEGY 1.1 SUPPORT MATERNAL AND CHILD HEALTH									
PROGRAM	AGENCY		Current Funding		Under Contract		Expensed		Remaining Budget
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.		\$ 75,000		\$ 75,000		\$ 19,193		\$ 55,807
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.		\$ 400,000		\$ 400,000		\$ 197,320		\$ 202,680
STRATEGY 1.2 SUPPORT MENTAL HEALTH AND SUBSTANCE ABUSE PREVENTION									
PROGRAM	AGENCY		Current Funding		Under Contract		Expensed		Remaining Budget
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls Inc.		\$ 75,000		\$ 75,000		\$ -		\$ 75,000
YOUTH MENTAL HEALTH SUPPORT DURING AFTER-SCHOOL AND SUMMER PROGRAMMING	Partners in Adolescent Lifestyle Support (PALS) THRIVE (A University of Florida Health Program) Shands Teaching Hospital		\$ 75,000		\$ 75,000		\$ -		\$ 75,000
STRATEGY 1.3 SUPPORT PHYSICAL HEALTH									
PROGRAM	AGENCY		Current Funding		Under Contract		Expensed		Remaining Budget
WELLNESS COORINATOR @ HOWARD BISHOP MS *	Children's Home Society of Florida		\$ 62,706		\$ 62,706		\$ 16,649		\$ 46,057
STRATEGY 1.4 IMPROVE FOOD SECURITY									
PROGRAM	AGENCY		Current Funding		Under Contract		Expensed		Remaining Budget
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		\$	4,950,567	\$	4,502,076	\$	1,012,257	\$	3,161,096
STRATEGY 2.1 SUPPORT PROFESSIONAL DEVELOPMENT AND CAPACITY-BUILDING									
PROGRAM	AGENCY		Current Funding		Under Contract		Expensed		Remaining Budget
TRANSFORMATIVE PROFESSIONAL DEVELOPMENT	Early Learning Coalition of Alachua County		\$ 248,026		\$ 248,026		\$ 127,808		\$ 120,218
V'LOCITY MASTER CLASS SERIES	Business Leadership Institute for Early Learning		\$ 90,000		\$ 95,500		\$ 30,000		\$ 65,500
ACCREDITATION ACADEMY	Multiple		\$ 300,000		TBD		\$ -		\$ -
PROFESSIONAL DEVELOPMENT REGISTRY	The Children's Forum		\$ 34,650		\$ 34,650		\$ 14,438		\$ 20,213
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Alachua County Board of County Commissioners		\$ 8,125		\$ 9,251		\$ -		\$ 9,251
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Boys and Girls Club of NE Florida		\$ 30,000		\$ 30,000		\$ 20,000		\$ 10,000
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Traveling Arts Camp		\$ 23,626		\$ 22,736		\$ 17,369		\$ 5,367
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Gainesville Circus Center		\$ 16,974		\$ 16,974		\$ 6,889		\$ 10,085
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Gainesville Area Tennis Association (Aces in Motion)		\$ 37,850		\$ 37,850		\$ 11,600		\$ 26,250
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Kids Count in Alachua County, Inc.		\$ 30,586		\$ 30,350		\$ 9,921		\$ 20,429
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Girls Place, Inc.		\$ 31,800		\$ 31,000		\$ -		\$ 31,000
ITN 2022 - 03 YOUTH DEVELOPMENT CAPACITY BUILDING FOR ENRICHMENT PROVIDERS	TBD		\$ 97,119				TBD		
ITN 2022 - 03 YOUTH DEVELOPMENT CAPACITY BUILDING FOR ENRICHMENT PROVIDERS	Motiv8U		\$ 8,723		\$ 8,723		\$ -		\$ -
ITN 2022 - 03 YOUTH DEVELOPMENT CAPACITY BUILDING FOR ENRICHMENT PROVIDERS	New Technology Made Simple Now Inc		\$ 14,158		\$ 14,158		\$ 2,850		\$ 11,308
PHILANTHROPY HUB	Community Foundation of North Central Florida		\$ 8,500		\$ 8,500		\$ 8,500		\$ -
STRATEGY 2.2 EXPAND ACCESS TO HIGH QUALITY CHILDCARE, AFTERSCHOOL, AND SUMMER PROGRAMS									
PROGRAM	AGENCY		Current Funding		Under Contract		Expensed		Remaining Budget
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	TBD		\$ 1,980				\$ -		\$ -
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Alachua County Board of Commisioners		\$ 85,400		\$ 85,400				\$ 85,400
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	A-Team Consulting & Training		\$ 24,992		\$ 24,992		\$ 6,340		\$ 18,653
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Boys & Girls Club of NE Florida		\$ 134,042		\$ 134,042		\$ 27,300		\$ 106,742
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Cade Museum for Creativity		\$ 16,268		\$ 16,268				\$ 16,268
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Child Advocacy Center Enrichment		\$ 10,500		\$ 10,500				\$ 10,500
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	City of Alachua		\$ 66,665		\$ 66,665				\$ 66,665
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Community Impact Corporation		\$ 138,575		\$ 138,575				\$ 138,575

APPENDIX A - PROGRAM FUNDING

SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition	\$	28,200	\$	28,200	\$	28,200
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition Enrichment	\$	14,544	\$	14,544	\$	14,544
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Deeper Purpose	\$	91,500	\$	91,500	\$ 22,500	\$ 69,000
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Empowerment Consultants & Associates	\$	12,253	\$	12,253	\$ 1,500	\$ 10,753
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Florida Musuem of Natural History Enrichment	\$	22,080	\$	22,080	\$ 5,520	\$ 16,560
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Gainesville Area Community Tennis ACES in Motion	\$	66,925	\$	66,925	\$ 9,481	\$ 57,444
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Gainesville Chamber Orchestra Enrichment	\$	7,500	\$	7,500		\$ 7,500
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Gainesville Circus Center	\$	25,200	\$	25,200		\$ 25,200
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Girls Place	\$	89,950	\$	89,950		\$ 89,950
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Good News Arts	\$	157,220	\$	157,220	\$ 35,516	\$ 121,704
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Greater Duval Neighborhood Association	\$	49,709	\$	49,709	\$ 7,802	\$ 41,907
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Just for Us	\$	33,000	\$	33,000	\$ 7,875	\$ 25,125
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	I AM STEM	\$	163,075	\$	163,075	\$ 27,500	\$ 135,575
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Kids Count in Alachua County	\$	32,700	\$	32,700	\$ 1,730	\$ 30,970
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Motiv8U Enrichment	\$	45,000	\$	45,000	\$ 11,250	\$ 33,750
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	North Central YMCA	\$	189,812	\$	189,812		\$ 189,812
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Santa Fe College	\$	40,708	\$	40,708		\$ 40,708
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	St Barbara CFC Ministries	\$	62,600	\$	62,600	\$ 13,500	\$ 49,100
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Star Center Children's Theater	\$	93,675	\$	93,675		\$ 93,675
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Traveling Art Camp	\$	169,505	\$	169,505	\$ 33,896	\$ 135,609
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Underground Kitchen Enrichment	\$	66,322	\$	66,322	\$ 16,545	\$ 49,777
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	University of Florida CROP	\$	47,860	\$	47,860		\$ 47,860
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	University of Florida Incugator	\$	12,240	\$	12,240		\$ 12,240
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)	\$	188,443	\$	188,443	\$ 147,422	\$ 41,021
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.	\$	143,025	\$	143,025	\$ 87,306	\$ 55,719
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County	\$	142,569	\$	142,569	\$ 81,002	\$ 61,567
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.	\$	120,238	\$	120,238	-	\$ 120,238
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center	\$	95,539	\$	95,539	\$ 90,084	\$ 5,455
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.	\$	72,175	\$	72,175	\$ 57,528	\$ 14,647
AFTERSCHOOL PROGRAMMING (CONTRACT EXTENSION JUNE - SEPTEMBER)	TBD	\$	260,000	\$	260,000	TBD	\$ -
SUMMER PROGRAMMING (FREEDOM SCHOOL)	UF - College of Education Collaborative for Equity in Education	\$	60,000	\$	60,000	TBD	\$ -

STRATEGY 2.3 SUPPORT LITERACY AND OTHER ACADEMIC SUPPORTS

PROGRAM	AGENCY	Current Funding	Under Contract	Expensed	Remaining Budget
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrive	\$ 14,000	\$ 14,000	\$ 3,860	\$ 10,140
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	Vineyard Christian Fellowship of Gainesville, FL	\$ 42,690	\$ 42,688	\$ 25,716	\$ 16,972
OPERATION FULL STEAM*	Cade Museum	\$ 33,959	\$ 33,959	\$ -	\$ 33,959

STRATEGY 2.4 IMPROVE CAPACITY TO SUPPORT SPECIAL NEEDS

PROGRAM	AGENCY	Current Funding	Under Contract	Expensed	Remaining Budget
---------	--------	-----------------	----------------	----------	------------------

STRATEGY 2.5 SUPPORT CAREER EXPLORATION AND PREPARATION

PROGRAM	AGENCY	Current Funding	Under Contract	Expensed	Remaining Budget
TEENSWORK ALACHUA	MINORITY BUSINESS LISTINGS, INC.	\$ 125,000	\$ 125,000	\$ 25,483	\$ 99,517
TEENSWORK ALACHUA	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 125,000	\$ 125,000	\$ -	\$ 125,000
TEENSWORK ALACHUA	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 250,000	\$ 222,455	\$ -	\$ 222,455
TEENSWORK ALACHUA	CAI	\$ 250,000	\$ 223,455	\$ -	\$ 223,455
NEW TECH NOW STEZAM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$ 47,792	\$ 47,792	\$ 16,224	\$ 31,568

GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS	\$ 486,589	\$ 484,138	\$ 62,323	\$ 421,816
---	------------	------------	-----------	------------

STRATEGY 3.1 SUPPPORT INITIATIVES THAT CONNECT FAMILIES TO RESOURCES

PROGRAM	AGENCY	Current Funding	Under Contract	Expensed	Remaining Budget
---------	--------	-----------------	----------------	----------	------------------

APPENDIX A - PROGRAM FUNDING

RFP 2021-07 HELP ME GROW ALACHUA	Children's Home Society of Florida	\$ 220,000	\$ 219,999	\$ -	\$ 219,999
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$ 191,589	\$ 189,139	\$ 37,984	\$ 151,155

STRATEGY 3.2 IMPROVE FAMILY STRENGTHENING AND SUPPORTS

PROGRAM	AGENCY	Current Funding	Under Contract	Expensed	Remaining Budget
PROJECT YOUTH BUILD PARENTING PROGRAM	FL Institute for Workforce Innovation, Inc. d/b/a Project YouthBuild	\$ 75,000	\$ 75,000	\$ 24,339	\$ 50,661
GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY		\$ 57,054	\$ 57,054	\$ 29,227	\$ 27,827

STRATEGY 4.1 SUPPPORT INJURY PREVENTION

PROGRAM	AGENCY	Current Funding	Under Contract	Expensed	Remaining Budget
			\$ -	\$ -	\$ -

STRATEGY 4.2 SUPPPORT INITIATIVES THAT PREVENT DELINQUENCY /TRUANCY

PROGRAM	AGENCY	Current Funding	Under Contract	Expensed	Remaining Budget
BIG BROTHERS BIG SISTERS OF ALACHUA COUNTY	Big Brothers Big Sisters of Tampa Bay, Inc.	\$ 29,554	\$ 29,554	\$ 17,330	\$ 12,224

STRATEGY 4.3 SUPPPORT VIOLENCE PREVENTION INITIATIVES

PROGRAM	AGENCY	Current Funding	Under Contract	Expensed	Remaining Budget
PEACEFUL PATHS INCREASING SERVICE VOLUME	Peaceful Paths, Inc.	\$ 27,500	\$ 27,500	\$ 11,897	\$ 15,604

COMMUNITY ENGAGEMENT

PROGRAM	AGENCY	Current Funding	Under Contract	Expensed	Remaining Budget
SPONSORSHIPS		\$ 25,000		\$ 15,700	\$ 9,300

PROGRAM	AGENCY	Current Funding	Under Contract	Expensed	Remaining Budget
CHILDRENS WEEK EVENT	CHILDRENS FORUM	\$ 25,000	\$ 1,000	\$ 1,000	\$ 9,300
DANCE MARATHON	CHILDRENS MIRACLE NETWORK SHANDS TEACHING HOSPITAL		\$ 2,000	\$ 2,000	
CELEBRATE THE CHILD EVENT	ALACHUA COUNTY CHILD ABUSE PREVENTION TASK FORCE UF		\$ 1,000	\$ 1,000	
42ND ANNUAL 5TH AVE ARTS FESTIVAL	CULTURAL ARTS COALITION		\$ 400	\$ 400	
SPRING FIELD DAY EVENT	VINEYARD		\$ 2,000	\$ 2,000	
COATS FOR KIDS	SOAR MENTORING		\$ 300	\$ 300	
FATHERHOOD SUMMIT A CALL TO ACTION	COMMUNITY IMPACT CORP		\$ 2,000	\$ 2,000	
TEACH ME TO DANCE	BLSSD FUTURE		\$ 1,500	\$ 1,500	
STOP THE VIOLENCE EVENT JULY 30	COMMUNITY IMPACT CORP		\$ 2,000	\$ 2,000	
VISIT UF TOURS JUNE 8	UF FOUNDATION		\$ 2,000	\$ 2,000	
BACK TO SCHOOL EVENT	HIGH SPRINGS CHAMBER		\$ 1,500	\$ 1,500	

Items in red not included in original annual budget.

REIMAGINE GAINESVILLE	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
MATCH (* executed agreements under corresponding goal)	\$ 200,000	\$ 96,665	\$ 16,649	\$ 103,336
FY 22 BUDGETED GRANTS AND AID	\$ 5,014,315			
FY22 PROGRAM FUNDING BOARD APPROVED	\$ 6,360,251	\$ 5,796,674	\$ 1,419,317	\$ 4,177,919
(+/-)	\$ (1,345,936)	\$ (782,359)	\$ 3,594,998	\$ 836,396