

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed
GOAL 1: ALL CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS 001.15.1500.569.83.10						
FAMILY RESOURCE CENTERS CONSULTANT	Partnership for Strong Families	\$177,023.00	\$177,023.00		\$177,023.00	0.00%
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$863,477.00	\$863,477.00		\$863,477.00	0.00%
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Willie Mae Stokes Community Center	\$157,500.00	\$157,500.00	\$38,659.99	\$118,840.01	24.55%
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Pleasant Street Civil Rights & Cultural Center	\$157,500.00	\$157,500.00	\$37,721.07	\$119,778.93	23.95%
Maternal Child Health	Healthy Start of North Central Florida, Inc.	\$471,883.00			\$0.00	0.00%
Maternal Child Health	UF	\$70,000.00			\$0.00	0.00%
Maternal Child Health	A&A Doula Consulting	\$49,197.00	\$49,197.00		\$49,197.00	0.00%
Maternal Child Health	Britany Fadiora dba BEAM Birth Network LLC	\$60,000.00	\$60,000.00	\$10,000.00	\$50,000.00	16.67%
Partners in Adolescent Lifestyle Support (PALS) THRIVE (A University of Florida)	UF Shand's Health	\$114,442.00	\$114,441.95	\$8,407.72	\$106,034.23	7.35%
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls Inc.	\$114,442.00	\$114,442.00	\$1,866.38	\$112,575.62	1.63%
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$75,000.00	\$75,000.00	\$11,850.00	\$63,150.00	15.80%
SAVING SMILES	UF College of Dentistry	\$344,921.00			\$0.00	0.00%
WELLNESS COORINATOR @ HOWARD BISHOP MS	Children's Home Society of Florida	\$253,242.97	\$252,627.29		\$252,627.29	0.00%
Youth Health	RFP				\$0.00	0.00%
TOTAL GOAL 1 General Fund		\$3,717,362.00	\$2,021,208.24	\$108,505.16	\$1,912,703.08	5.37%
GOAL 1 Special Revenue Fund 101.15.1500.569.82.70 Agreements						
Pritzker Doula Mini Grant		\$7,965.61				
TOTAL GOAL 1 Special Revenue Funding Agreements		\$7,965.61	\$0.00	\$0.00	\$0.00	0.00%
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL 001.15.1500.569.83.20						
SUMMER:						
SUMMER BRIDGE FOR HEAD START	Episcopal Children Services				\$0.00	0.00%
SUMMER PROGRAMMING	Freedom School	\$150,000.00			\$0.00	0.00%
TOTAL GOAL 2 Summer Programs Other		\$150,000.00	\$0.00	\$0.00	\$0.00	0.00%
ENRICHMENT:						
ENRICHMENT PROGRAMMING (2025-2026)	All Well Health Services	\$4,403.46	\$4,403.46	\$138.00	\$4,265.46	3.13%
ENRICHMENT PROGRAMMING (2025-2026)	CE's Underground Kitchen	\$129,065.00	\$129,065.00	\$32,266.25	\$96,798.75	25.00%
ENRICHMENT PROGRAMMING (2025-2026)	Crafty Gemini Youth Development	\$75,000.00	\$75,000.00		\$75,000.00	0.00%
ENRICHMENT PROGRAMMING (2025-2026)	Cultural Arts Coalition	\$33,498.00	\$33,498.00		\$33,498.00	0.00%
ENRICHMENT PROGRAMMING (2025-2026)	DJ Elo Global LLC	\$36,810.00	\$36,810.00	\$7,000.00	\$29,810.00	19.02%
ENRICHMENT PROGRAMMING (2025-2026)	Dream On Purpose	\$17,672.00	\$17,672.00		\$17,672.00	0.00%

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ENRICHMENT PROGRAMMING (2025-2026)	Gator Junior Golf	\$18,750.00	\$18,750.00		\$18,750.00	0.00%
ENRICHMENT PROGRAMMING (2025-2026)	Grace to Overcome Inc.	\$48,555.80			\$0.00	0.00%
ENRICHMENT PROGRAMMING (2025-2026)	IGB Education Group	\$24,452.76	\$24,452.76	\$6,113.16	\$18,339.60	25.00%
ENRICHMENT PROGRAMMING (2025-2026)	Infinite Dream Builders Corp	\$14,264.85	\$14,264.85	\$3,566.21	\$10,698.64	25.00%
ENRICHMENT PROGRAMMING (2025-2026)	Lee's Preschool Center	\$88,022.50	\$88,022.50	\$9,265.50	\$78,757.00	10.53%
ENRICHMENT PROGRAMMING (2025-2026)	Motiv8U of North Central Florida Inc.	\$157,500.00	\$157,500.00	\$35,000.00	\$122,500.00	22.22%
ENRICHMENT PROGRAMMING (2025-2026)	Music & Arts Program for Youth Inc.	\$60,355.72	\$60,355.72	\$3,538.40	\$56,817.32	5.86%
ENRICHMENT PROGRAMMING (2025-2026)	Santa Fe College	\$91,302.20	\$91,209.20		\$91,209.20	0.00%
ENRICHMENT PROGRAMMING (2025-2026)	Swampbots Robotics	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	100.00%
ENRICHMENT PROGRAMMING (2025-2026)	University of Florida Natural History Museum	\$56,158.50	\$56,158.50		\$56,158.50	0.00%
ENRICHMENT PROGRAMMING (2025-2026)	University of Florida Upward Bound	\$39,825.00	\$39,825.00		\$39,825.00	0.00%
TOTAL GOAL 2 Enrichment		\$915,635.79	\$866,986.99	\$116,887.52	\$750,099.47	13.48%
AFTERSCHOOL:						
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County*	\$194,676.00	\$194,676.00	\$194,676.00	\$0.00	100.00%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.*	\$120,713.00	\$120,713.00	\$28,943.64	\$91,769.36	23.98%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)*	\$272,563.00	\$272,563.00	\$42,132.05	\$230,430.95	15.46%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center*	\$148,698.00	\$148,698.00	\$33,316.64	\$115,381.36	22.41%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.*	\$134,330.00	\$134,330.00		\$134,330.00	0.00%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.*	\$197,524.00	\$197,524.00		\$197,524.00	0.00%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Willie Mae Stokes Community Center, Inc.	\$164,382.00	\$164,381.91	\$41,043.68	\$123,338.23	24.97%
TOTAL GOAL 2 After School		\$1,232,886.00	\$1,232,885.91		\$892,773.90	0.00%
GOAL 2 OTHER:						
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrives	\$60,000.00	\$60,000.00		\$60,000.00	0.00%
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM OCT-MAR	PEAK Literacy was Vineyard	\$115,500.00	\$115,500.00	\$18,042.73	\$97,457.27	15.62%
Childcare Tuition Assistance	Early Learning Coalition	\$358,920.70	\$358,901.31		\$358,901.31	0.00%
Junior Achievement	Junior Achievement	\$100,000.00	\$100,000.00		\$100,000.00	0.00%
UF Lastinger Center Needs Assessment	UF Lastinger Center	\$175,000.00	\$43,750.00		\$43,750.00	0.00%
TOTAL GOAL 2 Other		\$809,420.70	\$678,151.31		\$660,108.58	0.00%
GOAL 2 TEENS:						
TEENSWORK ALACHUA YOUTH PAYROLL	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$945,000.00	\$944,999.41		\$944,999.41	0.00%
TOTAL GOAL 2 Teens		\$945,000.00	\$944,999.41		\$944,999.41	0.00%
TOTAL GOAL 2 General Fund		\$6,480,344.00	\$3,723,023.62	\$116,887.52	\$2,881,471.34	3.14%
TOTAL GOAL 2 Special Revenue Funds 101.15.569.83.91-94 Agreements						
Accreditation Academy / Master Class Series	Business Leadership Institute	\$294,025.00	\$294,025.00	\$73,506.25	\$220,518.75	25.00%

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed
Accreditation Academy / Master Class Series	Accreditation program supplies	\$975.00	\$975.00		\$975.00	0.00%
Participant Stipend	Multiple	\$0.00	\$0.00		\$0.00	0.00%
Business Stipend	Multiple	\$10,000.00	\$10,000.00		\$10,000.00	0.00%
Goal Seal Incentive	Multiple	\$0.00	\$0.00		\$0.00	0.00%
TOTAL GOAL 2 Special Revenue Funding Agreements		\$305,000.00	\$305,000.00	\$73,506.25	\$231,493.75	24.10%
GOAL 3: ALL CHILDREN LIVE IN A SAFE COMMUNITY 001.15.1500.569.83.30						
PEACEFUL PATHS INCREASING SERVICE VOLUME	Peaceful Paths, Inc.				\$0.00	0.00%
AMI Kids	AMI Kids	\$200,000.00	\$173,045.40		\$173,045.40	0.00%
MENTORING & CHARACTER BUILDING	Big Brothers Big Sisters	\$78,750.00	\$78,750.00		\$78,750.00	0.00%
MENTORING & CHARACTER BUILDING	Community Impact	\$43,002.00	\$43,001.56		\$43,001.56	0.00%
MENTORING & CHARACTER BUILDING	IGB Education Group	\$67,725.00	\$67,725.00	\$16,931.25	\$50,793.75	25.00%
MENTORING & CHARACTER BUILDING	Made for More Foundation Inc.	\$66,685.00	\$66,685.00		\$66,685.00	0.00%
MENTORING & CHARACTER BUILDING	The Education Foundation of Alachua County	\$78,750.00	\$78,157.93	\$19,407.70	\$58,750.23	24.83%
Teen Center and Youth Engagement	North Central Florida YMCA	\$150,000.00	\$150,000.00		\$150,000.00	0.00%
Gun Violence					\$0.00	100.00%
TOTAL GOAL 3		\$1,280,185.00	\$657,364.89	\$36,338.95	\$621,025.94	5.53%
SOCIAL & EMOTIONAL LEARNING 001.15.1500.569.83.40						
TOTAL SOCIAL & EMOTIONAL LEARNING		\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Capacity Building and Mini Grants: 001.15.1500.569.83.50						
YOUTH DEVELOPMENT CAPACITY BUILDING COLLABORATIVE:						
CENTER FOR NON-PROFIT EXCELLENCE	Community Foundation	\$130,000.00	\$100,000.00		\$100,000.00	0.00%
My Side-walk	Community Foundation	\$15,000.00	\$15,000.00		\$15,000.00	0.00%
Learning Management System (LMS WebAuthor)	WebAuthor	\$12,500.00	\$12,500.00		\$12,500.00	0.00%
Trauma Informed Training	Child Advocacy Center	\$1,000.00	\$700.00		\$700.00	0.00%
Language Line	Interpreter Services	\$10,000.00	\$10,000.00	\$202.73	\$9,797.27	2.03%
Florida Afterschool Network Membership	Children Forum	\$5,000.00	\$5,000.00		\$5,000.00	0.00%
Restorative Practices Training x2	River Phoenix Center for Peace Building	\$12,200.00	\$12,200.00		\$12,200.00	100.00%
Trauma Informed Training	Genesis Family Enrichment Center	\$7,500.00	\$7,500.00			
MINI GRANTS:		\$150,000.00				
MINI GRANTS	Dance Alive	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	0.00%
TOTAL CAPACITY BUILDING & MINIGRANTS		\$390,000.00	\$177,900.00	\$202.73	\$170,197.27	0.11%
COMMUNITY ENGAGEMENT 001.15.1500.569.83.60						

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed
SPONSORSHIPS:	Archer Cultural Progressive Organization		\$2,000.00	\$2,000.00		
	Children Beyond Our Borders - Tiny Hero's Event		\$2,500.00	\$2,500.00		
	City of Waldo - Fall Festival		\$1,500.00	\$1,500.00		
	Early Learning Coalition - Storybook Village		\$500.00	\$500.00		
	Education Equalizers Foundation - FAFSA workshop		\$1,800.00	\$1,800.00		
	Free Canaan UMC - Family Fun Day		\$500.00	\$500.00		
	RWF/ Just between friends - Safe Kids Day			\$1,000.00		
	Wishful Thinking - Renascence Beautilon			\$1,200.00		
	Gainesville Circus Center - Sensory Circus Event			\$1,500.00		
SPONSORSHIPS:						
TOTAL COMMUNITY ENGAGEMENT		\$60,000.00	\$8,800.00	\$12,500.00	\$47,500.00	20.83%
EMERGENT NEEDS FUNDS 001.15.1500.569.83.70						
EMERGENT NEEDS FUNDS						
EMERGENT NEEDS FUNDS						
TOTAL EMERGENT NEEDS		\$100,000.00	\$0.00	\$0.00	\$100,000.00	0.00%
		\$0.00				
FY24-25 PROGRAM FUNDING GENERAL FUND TOTAL__		<u>\$12,027,891.00</u>	<u>\$6,588,296.75</u>	<u>\$274,434.36</u>	<u>\$5,732,897.63</u>	<u>2.28%</u>
Appropriated Budget/Balance per ledger		\$12,027,891.00				
FY24-25 PROGRAM FUNDING SPECIAL REVENUE FUND TOTAL__		<u>\$305,000.00</u>	<u>\$305,000.00</u>	<u>\$73,506.25</u>	<u>\$231,493.75</u>	
FY24-25 PROGRAM FUNDING ALL FUNDS		\$12,332,891.00	\$6,893,296.75	\$347,940.61	\$5,964,391.38	