

PROGRAM AWARDS AND EXPENSES
THROUGH JANUARY 2023

GOAL 1: ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY		\$	1,000,000.00			
UNALLOCATED		\$	312,294.00		\$	62,420.15
STRATEGY 1.1 SUPPORT MATERNAL AND CHILD HEALTH						
<u>PROGRAM</u>	<u>AGENCY</u>	<u>BUDGETED FUNDING</u>		<u>UNDER CONTRACT</u>	<u>EXPENSED</u>	<u>REMAINING BUDGET</u>
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.	\$	75,000.00	\$	75,000.00	\$ 14,651.00 \$ 60,349.00
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.	\$	400,000.00	\$	400,000.00	\$ 83,132.15 \$ 316,867.85
STRATEGY 1.2 SUPPORT MENTAL HEALTH AND SUBSTANCE ABUSE PREVENTION						
<u>PROGRAM</u>	<u>AGENCY</u>	<u>BUDGETED FUNDING</u>		<u>UNDER CONTRACT</u>	<u>EXPENSED</u>	<u>REMAINING BUDGET</u>
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls Inc.	\$	75,000.00	\$	75,000.00	\$ - \$ 75,000.00
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	\$	75,000.00	\$	75,000.00	\$ - \$ 75,000.00
	Child Advocacy Center	\$	-	\$	100,000.00	\$ 100,000.00
STRATEGY 1.3 SUPPORT PHYSICAL HEALTH						
<u>PROGRAM</u>	<u>AGENCY</u>	<u>BUDGETED FUNDING</u>		<u>UNDER CONTRACT</u>	<u>EXPENSED</u>	<u>REMAINING BUDGET</u>
WELLNESS COORINATOR @ HOWARD BISHOP MS	Children's Home Society of Florida	\$	62,706.00	\$	62,705.50	\$ 16,477.96 \$ 46,227.54
SAVING SMILES	UF College of Dentistry	\$	-	\$	100,000.00	\$ 4,818.00 \$ 95,182.00
STRATEGY 1.4 IMPROVE FOOD SECURITY						
<u>PROGRAM</u>	<u>AGENCY</u>	<u>BUDGETED FUNDING</u>		<u>UNDER CONTRACT</u>	<u>EXPENSED</u>	<u>REMAINING BUDGET</u>
WEEKEND BACKPACK PROGRAM	Catholic Charities	\$	-	\$	49,874.35	\$ 49,874.35
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		\$	4,594,967.00			
UNALLOCATED					\$	100,084.34
STRATEGY 2.1 SUPPORT PROFESSIONAL DEVELOPMENT AND CAPACITY-BUILDING						
<u>PROGRAM</u>	<u>AGENCY</u>	<u>BUDGETED FUNDING</u>		<u>UNDER CONTRACT</u>	<u>EXPENSED</u>	<u>REMAINING BUDGET</u>
TRANSFORMATIVE PROFESSIONAL DEVELOPMENT	Early Learning Coalition of Alachua County	\$	248,026.00	\$	248,026.00	\$ 6,167.08 \$ 241,858.92
V'LOCITY MASTER CLASS SERIES	Business Leadership Institute for Early Learning	\$	90,000.00	\$	101,330.00	\$ 23,200.00 \$ 78,130.00
ACCREDITATION ACADEMY	Multiple	\$	300,000.00	\$	181,387.00	\$ 17,672.33 \$ 163,714.67
PHILANTHROPY HUB	Community Foundation of North Central Florida	\$	8,500.00			\$ -
STRATEGY 2.2 EXPAND ACCESS TO HIGH QUALITY CHILDCARE, AFTERSCHOOL, AND SUMMER PROGRAMS						
<u>PROGRAM</u>	<u>AGENCY</u>	<u>BUDGETED FUNDING</u>		<u>UNDER CONTRACT</u>	<u>EXPENSED</u>	<u>REMAINING BUDGET</u>
SUMMER PROGRAMMING (2021-2024)		\$ 2,000,000.00				
SUMMER PROGRAMMING (2021-2024)	Alachua County Camp 13382			\$	41,100.00	\$ - \$ 41,100.00
SUMMER PROGRAMMING (2021-2024)	Boys & Girls Clubs 13384			\$	134,042.00	\$ - \$ 134,042.00
SUMMER PROGRAMMING (2021-2024)	Cade Museum 13385			\$	16,268.00	\$ - \$ 16,268.00
SUMMER PROGRAMMING (2021-2024)	City Of Alachua 13386			\$	66,665.00	\$ - \$ 66,665.00

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SUMMER PROGRAMMING (2021-2024)	Community Impact 13387	\$	138,575.00	\$	-	\$	138,575.00
SUMMER PROGRAMMING (2021-2024)	Cultural Arts Coalition 13388	\$	28,200.00	\$	-	\$	28,200.00
SUMMER PROGRAMMING (2021-2024)	Deeper Purpose Community Church 13389	\$	91,499.85	\$	-	\$	91,499.85
SUMMER PROGRAMMING (2021-2024)	Gainesville Area Tennis Association 13391	\$	66,925.00	\$	-	\$	66,925.00
SUMMER PROGRAMMING (2021-2024)	Gainesville Circus Center	\$	25,200.00	\$	-	\$	25,200.00
SUMMER PROGRAMMING (2021-2024)	Girls Place, Inc. 13393	\$	89,950.00	\$	-	\$	89,950.00
SUMMER PROGRAMMING (2021-2024)	Good News Art 13394	\$	157,200.00	\$	-	\$	157,200.00
SUMMER PROGRAMMING (2021-2024)	I AM STEM 13393	\$	163,075.00	\$	-	\$	163,075.00
SUMMER PROGRAMMING (2021-2024)	Just For Us 13437	\$	33,000.00	\$	-	\$	33,000.00
SUMMER PROGRAMMING (2021-2024)	Kids Count in Alachua County, Inc. 13397	\$	32,700.00	\$	-	\$	32,700.00
SUMMER PROGRAMMING (2021-2024)	Santa Fe College	\$	40,708.00	\$	-	\$	40,708.00
SUMMER PROGRAMMING (2021-2024)	Greater Duval	\$	50,000.00			\$	50,000.00
SUMMER PROGRAMMING (2021-2024)	St Barbara 13400	\$	62,600.00	\$	-	\$	62,600.00
SUMMER PROGRAMMING (2021-2024)	Star Center Theater 13401	\$	93,675.00	\$	-	\$	93,675.00
SUMMER PROGRAMMING (2021-2024)	Traveling Art Camp 13402	\$	169,505.00	\$	-	\$	169,505.00
SUMMER PROGRAMMING (2021-2024)	YMCA 13398	\$	189,812.00	\$	-	\$	189,812.00
SUMMER PROGRAMMING (2021-2024)	UF CROP	\$	47,860.00	\$	-	\$	47,860.00
SUMMER PROGRAMMING (2021-2024)	City of Alachua FY 2022 expense payable	\$	2,022.02	\$	2,022.02	\$	-
ENRICHMENT PROGRAMMING (2021-2024)	CE Underground Kitchen	\$	66,322.00	\$	34,260.50	\$	32,061.50
ENRICHMENT PROGRAMMING (2021-2024)	Motiv8U	\$	45,000.00	\$	13,500.00	\$	31,500.00
ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition	\$	14,544.00	\$	-	\$	14,544.00
ENRICHMENT PROGRAMMING (2021-2024)	UF Natural History Museum	\$	22,080.00	\$	880.00	\$	21,200.00
ENRICHMENT PROGRAMMING (2021-2024)	Child Advocacy Center	\$	10,500.00	\$	1,250.00	\$	9,250.00
	Freedom School	\$	60,000.00	\$	110,000.00	\$	110,000.00
		BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET		
		\$ 1,000,000.00					
AFTERSCHOOL PROGRAMMING (RFP 2021-06)							
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County*	\$	174,259.00	\$	13,141.77	\$	161,117.23
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.*	\$	101,333.10	\$	35,592.99	\$	65,740.11
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)*	\$	243,969.62	\$	48,197.54	\$	195,772.08
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center*	\$	121,538.30	\$	36,311.76	\$	85,226.54
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.*	\$	120,238.00	\$	6,752.88	\$	113,485.12
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.*	\$	188,839.24	\$	39,202.19	\$	149,637.05

STRATEGY 2.3 SUPPORT LITERACY AND OTHER ACADEMIC SUPPORTS

<u>PROGRAM</u>	<u>AGENCY</u>	<u>BUDGETED FUNDING</u>	<u>UNDER CONTRACT</u>	<u>EXPENSED</u>	<u>REMAINING BUDGET</u>		
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrive	\$ 14,000.00	\$ 14,000.00	\$ 4,577.50	\$	9,422.50	
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	Vineyard Christian Fellowship of Gainesville, FL	\$ 42,690.00	\$ 42,688.00	\$ 16,826.20	\$	25,861.80	
OPERATION FULL STEAM*	Cade Museum	\$ 33,959.00	\$ 33,957.78	\$ -	\$	33,957.78	

STRATEGY 2.4 IMPROVE CAPACITY TO SUPPORT SPECIAL NEEDS

<u>PROGRAM</u>	<u>AGENCY</u>	<u>BUDGETED FUNDING</u>	<u>UNDER CONTRACT</u>	<u>EXPENSED</u>	<u>REMAINING BUDGET</u>		
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STRATEGY 2.5 SUPPORT CAREER EXPLORATION AND PREPARATION

<u>PROGRAM</u>	<u>AGENCY</u>	<u>BUDGETED FUNDING</u>	<u>UNDER CONTRACT</u>	<u>EXPENSED</u>	<u>REMAINING BUDGET</u>		
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TEENSWORK ALACHUA MARKETING & RECRUTMENT	MINORITY BUSINESS LISTINGS, INC.	\$	125,000.00	\$	102,500.00	\$	102,500.00
TEENSWORK ALACHUA	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$	125,000.00	\$	271,442.96	\$	271,442.96
TEENSWORK ALACHUA YOUTH PAYROLL	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$	500,000.00	\$	492,554.06	\$	492,554.06
NEW TECH NOW STE2AM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$	47,792.00	\$	47,791.73	\$	3,565.21
GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS		\$	1,000,000.00				
UNALLOCATED		\$	505,000.00				
STRATEGY 3.1 SUPPPORT INITIATIVES THAT CONNECT FAMILIES TO RESOURCES						\$	513,411.00
PROGRAM	AGENCY		BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	
RFP 2021-07 HELP ME GROW ALACHUA	Children's Home Society of Florida	\$	220,000.00	\$	220,000.00	\$	-
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$	200,000.00	\$	191,589.00	\$	49,623.83
STRATEGY 3.2 IMPROVE FAMILY STRENGTHENING AND SUPPORTS							
PROGRAM	AGENCY		BUDGETED FUNDING				
PROJECT YOUTH BUILD PARENTING PROGRAM	FL Institute for Workforce Innovation, Inc. d/b/a Project YouthBuild	\$	75,000.00	\$	75,000.00	\$	19,917.29
GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY		\$	1,000,000.00				
UNALLOCATED		\$	924,946.00				
STRATEGY 4.1 SUPPPORT INJURY PREVENTION							
PROGRAM	AGENCY		BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	
STRATEGY 4.2 SUPPPORT INITIATIVES THAT PREVENT DELINQUENCY / TRUANCY							
PROGRAM	AGENCY		BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	
BIG BROTHERS BIG SISTERS OF ALACHUA COUNTY	Big Brothers Big Sisters of Tampa Bay, Inc.	\$	29,554.00	\$	29,554.00	\$	8,562.09
STRATEGY 4.3 SUPPPORT VIOLENCE PREVENTION INITITATIVES							
PROGRAM	AGENCY		BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	
PEACEFUL PATHS INCREASING SERVICE VOLUME	Peaceful Paths, Inc.	\$	27,500.00	\$	27,500.00	\$	8,248.74
Midnight Basketball	City of Gainesville	\$	18,000.00	\$	18,000.00	\$	
COMMUNITY ENGAGEMENT		\$	75,000.00				
PROGRAM	AGENCY		BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	
PARTNERSHIP FOR REIMAGINING GAINESVILLE	Community Foundation of North Central Florida	\$	50,000.00			\$	-
SPONSORSHIPS			BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	
	SPONSORSHIPS	\$	25,000.00			\$	4,655.00
	City of Waldo - 2022 Fall Festival				\$	2,000.00	
	Sweetwater Apartments - 2022 Fall Festival				\$	500.00	
	Darn The Torpedos - The Tiny Bash				\$	1,500.00	
	United Way Reading Pals Program				\$	500.00	
	Alachua County Council of PTA's - Disability Resource				\$	2,010.00	
	Just Between Friends - Safe Kids Day				\$	260.00	
	Balance 180 -				\$	2,500.00	
	Concrete Rose Foundation - College Tour				\$	2,000.00	
	Education Equalizer Foundation - College Prep 101				\$	2,500.00	
	Alachua County Child Abuse Task Force- Celebrate the Child				\$	1,075.00	

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Concerned Citizens of Newberry - BTS Backpack Event	\$	2,500.00
Childrens Forum - Childrens Week	\$	500.00
Fine Foundation - Fair	\$	2,000.00
Waldo Community Coalition - Education Fair	\$	500.00
Cultural Arts - AD Career Lunch	\$	400.00
Episcopal Childrens Services - Parent Conference	\$	1,000.00

REMAINING UNALLOCATED MATCH	\$	103,335.00			\$	103,335.00
FY 22 BUDGETED GRANTS AND AID						
FY22 PROGRAM FUNDING TOTAL__	\$	<u>7,773,302.00</u>	\$	<u>5,994,105.51</u>	\$	<u>530,296.03</u>
(+/-)	\$	(7,773,302.00)				
Total Unallocated					\$	1,704,196.49