

**PROGRAMMATIC AWARDS EXPENDITURES
THROUGH March 31, 2024**

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	UNDER CONTRACT	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	\$ 168,593.00	\$ 168,593.00	\$ 4,016.02	\$ 164,576.98	2%
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$ 581,407.00	\$ 581,407.00	\$ 28,083.11	\$ 553,323.89	5%
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.	\$ 82,992.00	\$ 65,450.88		\$ 82,992.00	0%
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.	\$ 442,624.00	\$ 442,624.00	\$ 16,893.99	\$ 425,730.01	4%
Partners in Adolescent Lifestyle Support (PALS) THRIVE (A University of Florida	UF Shands Health	\$ 108,992.00	\$ 108,992.00	-	\$ 108,992.00	0%
PROJECT YOUTH BUILD PARENTING PROGRAM	YouthBuild	\$ 54,496.00	\$ 54,496.00	\$ 16,137.82	\$ 38,358.18	30%
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls Inc.	\$ 108,992.00	\$ 108,992.00		\$ 108,992.00	0%
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$ 150,000.00	\$ 150,000.00	\$ 5,150.00	\$ 144,850.00	3%
SAVING SMILES	UF College of Dentistry	\$ 78,000.00	\$ 78,000.00	\$ 21,852.00	\$ 56,148.00	28%
WEEKEND BACKPACK PROGRAM	Catholic Charities	\$ 26,000.00	\$ 26,000.00	\$ 13,976.45	\$ 12,023.55	54%
WELLNESS COORINATOR @ HOWARD BISHOP MS	Children's Home Society of Florida	\$ 69,388.00	\$ 69,388.00	\$ 4,736.79	\$ 64,651.21	7%
Willie Mae Stokes Community Center - Family Resource Center	Willie Mae Stokes Community Center	\$ 125,000.00	-	-	\$ 125,000.00	0%
One Community Health & Wellness Resources Center	One Community Health & Wellness Resources Center	\$ 125,000.00	-	-	\$ 125,000.00	0%
Access to Comprehensive Care	RFP	\$ 600,000.00	-	-	\$ 600,000.00	0%
Unallocated		\$ 212,088.00	-	-	\$ 212,088.00	
TOAL GOAL 1		\$ 2,933,572.00	\$ 1,853,942.88	\$ 110,846.18	\$ 2,822,725.82	6.0%

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GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL 001.15.1500.569.83.20						
Tuition Assistance	Early Learning Coalition	\$ 294,025.00	\$ 294,025.00	\$ 96,827.00	\$ 197,198.00	33%
SUMMER BRIDGE FOR HEAD START	Episcopal Children Services	\$ 190,686.00	\$ -	\$ -	\$ 190,686.00	0%
SUMMER PROGRAMMING	Freedom School	\$ 114,400.00	\$ -	\$ -	\$ 114,400.00	0%
SUMMER:						
SUMMER PROGRAMMING (2021-2024)	Alachua County Camp 13382	\$ 45,480.00	\$ -	\$ -	\$ 45,480.00	0%
SUMMER PROGRAMMING (2021-2024)	Boys & Girls Clubs 13384	\$ 148,326.00	\$ -	\$ -	\$ 148,326.00	0%
SUMMER PROGRAMMING (2021-2024)	City Of Alachua 13386	\$ 73,769.00	\$ -	\$ -	\$ 73,769.00	0%
SUMMER PROGRAMMING (2021-2024)	Community Impact 13387	\$ 153,342.00	\$ 153,342.00	\$ -	\$ 153,342.00	0%
SUMMER PROGRAMMING (2021-2024)	Cultural Arts Coalition 13388	\$ 30,784.00	\$ 30,784.00	\$ -	\$ 30,784.00	0%
SUMMER PROGRAMMING (2021-2024)	Deeper Purpose Community Church 13389	\$ 101,245.00	\$ 101,243.85	\$ -	\$ 101,245.00	0%
SUMMER PROGRAMMING (2021-2024)	Gainesville Area Tennis Association 13391	\$ 74,057.00	\$ 74,057.00	\$ -	\$ 74,057.00	0%
SUMMER PROGRAMMING (2021-2024)	Gainesville Circus Center	\$ 27,885.00	\$ 27,860.00	\$ -	\$ 27,885.00	0%
SUMMER PROGRAMMING (2021-2024)	Girls Place, Inc. 13393	\$ 99,535.00	\$ 99,535.00	\$ -	\$ 99,535.00	0%
SUMMER PROGRAMMING (2021-2024)	Good News Art 13394	\$ 173,908.00	\$ 173,908.00	\$ -	\$ 173,908.00	0%
SUMMER PROGRAMMING (2021-2024)	Greater Duval	\$ 55,018.00	\$ 55,017.86	\$ -	\$ 55,018.00	0%
SUMMER PROGRAMMING (2021-2024)	I AM STEM 13393	\$ 180,452.00	\$ -	\$ -	\$ 180,452.00	0%
SUMMER PROGRAMMING (2021-2024)	Just For Us 13437	\$ 36,516.00	\$ 36,515.00	\$ -	\$ 36,516.00	0%
SUMMER PROGRAMMING (2021-2024)	Kids Count in Alachua County, Inc. 13397	\$ 36,185.00	\$ 36,185.40	\$ -	\$ 36,185.00	0%
SUMMER PROGRAMMING (2021-2024)	Santa Fe College	\$ 45,046.00	\$ -	\$ -	\$ 45,046.00	0%
SUMMER PROGRAMMING (2021-2024)	St Barbara 13400	\$ 69,271.00	\$ 69,271.00	\$ -	\$ 69,271.00	0%
SUMMER PROGRAMMING (2021-2024)	Star Center Theater 13401	\$ 103,657.00	\$ -	\$ -	\$ 103,657.00	0%
SUMMER PROGRAMMING (2021-2024)	Traveling Art Camp 13402	\$ 187,567.00	\$ 187,567.00	\$ -	\$ 187,567.00	0%
SUMMER PROGRAMMING (2021-2024)	UF CROP	\$ 52,960.00	\$ -	\$ -	\$ 52,960.00	0%
SUMMER PROGRAMMING (2021-2024)	YMCA 13398	\$ 210,038.00	\$ 210,038.00	\$ -	\$ 210,038.00	0%
Summer Camp Incentives		\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	0%
TOAL GOAL 2 Summer Program		\$ 2,005,041.00	\$ 1,255,324.11	\$ -	\$ 2,005,041.00	0.0%

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ENRICHMENT PROGRAMMING (2021-2024)	CE Underground Kitchen	\$ 73,389.00	\$ 73,389.00	\$ 32,003.25	\$ 41,385.75	44%
ENRICHMENT PROGRAMMING (2021-2024)	Child Advocacy Center	\$ 11,619.00	\$ 11,172.00	\$ 2,489.76	\$ 9,129.24	22%
ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition	\$ 16,099.00	\$ 16,099.00	\$ 8,600.00	\$ 7,499.00	53%
ENRICHMENT PROGRAMMING (2021-2024)	Gainesville Chamber Orchestra	\$ 7,800.00	\$ 7,800.00	\$ 3,600.00	\$ 4,200.00	46%
ENRICHMENT PROGRAMMING (2021-2024)	Motiv8U	\$ 49,795.00	\$ 49,793.51	\$ 12,448.38	\$ 37,346.62	25%
ENRICHMENT PROGRAMMING (2021-2024)	UF Natural History Museum	\$ 24,399.00	\$ 24,397.56	\$ 3,199.68	\$ 21,199.32	13%
TOAL GOAL 2 Enrichment		\$ 183,101.00	\$ 182,651.07	\$ 62,341.07	\$ 120,759.93	34.1%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County*	\$ 185,406.30	\$ 185,406.30	\$ 15,195.57	\$ 170,210.73	8%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.*	\$ 114,965.26	\$ 114,965.26	\$ 35,989.40	\$ 78,975.86	31%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)*	\$ 259,583.68	\$ 259,583.68	\$ 64,895.92	\$ 194,687.76	25%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center*	\$ 131,136.86	\$ 131,136.86	\$ 79,475.08	\$ 51,661.78	61%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.*	\$ 127,933.00	\$ 127,933.00	\$ 7,959.47	\$ 119,973.53	6%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.*	\$ 188,117.55	\$ 188,117.55	\$ 43,390.58	\$ 144,726.97	23%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Willie Mae Stokes Community Center, Inc.	\$ 156,554.53	\$ 156,554.53	\$ 31,310.00	\$ 125,244.53	20%
Unallocated		\$ 36,302.82	\$ -	\$ -	\$ 36,302.82	
TOAL GOAL 2 After School		\$ 1,200,000.00	\$ 1,163,697.18	\$ 278,216.02	\$ 921,783.98	23.9%
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrives	\$ 30,000.00	\$ 30,000.00	\$ 10,520.10	\$ 19,479.90	35%
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	PEAK Literacy was Vineyard	\$ 131,016.00	\$ 131,016.00	\$ 14,439.25	\$ 116,576.75	11%
OPERATION FULL STEAM*	Cade Museum	\$ 18,788.00	\$ -	\$ -	\$ 18,788.00	0%
TOAL GOAL 2 Other		\$ 179,804.00	\$ 161,016.00	\$ 24,959.35	\$ 154,844.65	15.5%
TEENSWORK ALACHUA YOUTH PAYROLL	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 900,000.00	\$ 900,000.00	\$ 225,000.00	\$ 675,000.00	25%
NEW TECH NOW STE2AM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$ 34,726.00	\$ 34,726.00	\$ 15,133.46	\$ 19,592.54	44%
TOAL GOAL 2 Teens		\$ 934,726.00	\$ 934,726.00	\$ 240,133.46	\$ 694,592.54	25.7%
Unallocated		\$ 319,937.00	\$ -	\$ -	\$ 319,937.00	
TOAL GOAL 2		\$ 5,421,720.00	\$ 3,991,439.36	\$ 702,476.90	\$ 4,719,243.10	17.6%

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GOAL 3: ALL CHILDREN LIVE IN A SAFE COMMUNITY 001.15.1500.569.83.30						
PEACEFUL PATHS INCREASING SERVICE VOLUME	Peaceful Paths, Inc.	\$ 19,982.00	\$ 19,982.00	\$ 13,679.23	\$ 6,302.77	68%
Midnight Basketball	City of Gainesville	\$ 19,918.00	\$ -	\$ -	\$ 19,918.00	0%
MENTORING & CHARACTER BUILDING	Big Brothers Big Sisters	\$ 75,000.00	\$ 75,000.00	\$ 18,750.00	\$ 56,250.00	25%
MENTORING & CHARACTER BUILDING	IGB Education Group	\$ 64,500.00	\$ 64,500.00	\$ 16,125.00	\$ 48,375.00	25%
MENTORING & CHARACTER BUILDING	Made for More Foundation Inc.	\$ 63,681.20	\$ 63,681.20	\$ 65.00	\$ 63,616.20	0%
MENTORING & CHARACTER BUILDING	Motiv8U Mentoring	\$ 70,647.00	\$ 70,647.00	\$ 17,661.85	\$ 52,985.15	25%
MENTORING & CHARACTER BUILDING	The Education Foundation of Alachua County	\$ 30,244.15	\$ 30,244.15	\$ -	\$ 30,244.15	0%
MENTORING & CHARACTER BUILDING	Community Impact	\$ 40,954.00	\$ 40,954.00	\$ -	\$ 40,954.00	0%
Unallocated		\$ 615,073.65	\$ -	\$ -	\$ 615,073.65	
TOAL GOAL 3		\$ 1,000,000.00	\$ 365,008.35	\$ 66,281.08	\$ 933,718.92	18.2%
Capacity Building and Mini Grants: 001.15.1500.569.83.50						
CENTER FOR NON-PROFIT EXCELLENCE		\$ 220,000	\$ -	\$ -	\$ 220,000.00	
YOUTH DEVELOPMENT CAPACITY BUILDING COLLABORATIVE		\$ 30,000	\$ 30,000.00	\$ 5,000.00	\$ 25,000.00	
MINI GRANTS		\$ 150,000	\$ -	\$ -	\$ 150,000.00	
TOTAL CAPACITY BUILDING & MINIGRANTS		\$ 400,000.00	\$ 30,000.00	\$ 5,000.00	\$ 395,000.00	16.7%
SOCIAL & EMOTIONAL LEARNING 001.15.1500.569.83.40						
		\$ 125,000.00			\$ 125,000.00	
		\$ -	\$ -	\$ -	\$ -	
EMERGENT NEEDS FUNDS 569.82.00						
EMERGENT NEEDS FUNDS	Boys & Girls Club of NE Fl		\$ -	\$ 20,000.00	\$ -	
EMERGENT NEEDS FUNDS	CE's Underground Kitchen		\$ -	\$ 4,600.00	\$ -	
EMERGENT NEEDS FUNDS						
TOTAL EMERGENT NEEDS		\$ 150,000.00		\$ 24,600.00	\$ 125,400.00	16.4%

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GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	% Expensed
COMMUNITY ENGAGEMENT		\$ 60,000.00				
SPONSORSHIPS	SPONSORSHIPS					
	Alachua Raiders Football & Cheer - Back to School Give-away			\$ 1,800.00		
	Children Beyond Our Border - Health Fair			\$ 1,807.50		
	Children's Forum - Annual Children's Week			\$ 500.00		
	City of Gainesville Fire Rescue - Community Health Program			\$ 2,500.00		
	City of Newberry - American History Trip			\$ 2,500.00		
	City of Waldo - 2023 Fall Festival			\$ 1,000.00		
	Concerned Citizens of Newberry			\$ 500.00		
	Dream On Purpose - Career Launch			\$ 500.00		
	Early Learning Coalition - Falling in Love with Reading			\$ 600.00		
	Einstein Therapy-Fundamental Therapy Solutions			\$ 500.00		
	Free Canaan United Methodist Church			\$ 650.00		
	Girls Can Do it - Re-writing History			\$ 1,500.00		
	Greater Duval Neighborhood - Scholarship Gala Event			\$ 1,000.00		
	Help Us Grow-Children's Health Imagination & Learning			\$ 750.00		
	Just Between Friends - Baby Items Forum			\$ 350.00		
	Manhood Youth Development - Spring Break Road Trip			\$ 2,500.00		
	Trinity Day Spa Kidpreneur - Pop Up Shop			\$ 1,500.00		
TOTAL COMMUNITY ENGAGEMENT		\$ 60,000.00	\$ -	\$ 20,457.50	\$ 39,542.50	34.1%
REMAINING UNALLOCATED MATCH		\$ 183,010.00			\$ 183,010.00	
FY23-24 PROGRAM FUNDING TOTAL__		\$ 10,273,302.00	\$ 6,210,390.59	\$ 929,661.66	\$ 9,343,640.34	9.0%
Appropriated Budget/Balance per ledger		\$ 10,273,302.00		\$ 929,661.66		