

<b>GOAL 1: ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY</b>		<b>\$</b>	<b>687,706</b>	<b>\$</b>	<b>687,706</b>	<b>\$</b>	<b>320,705</b>	<b>\$</b>	<b>367,001</b>
<b>STRATEGY 1.1 SUPPORT MATERNAL AND CHILD HEALTH</b>									
<b>PROGRAM</b>	<b>AGENCY</b>		<b>Current Funding</b>		<b>Under Contract</b>		<b>Expensed</b>		<b>Remaining Budget</b>
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.	\$	75,000	\$	75,000	\$	29,097	\$	45,903
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.	\$	400,000	\$	400,000	\$	224,656	\$	175,344
<b>STRATEGY 1.2 SUPPORT MENTAL HEALTH AND SUBSTANCE ABUSE PREVENTION</b>									
<b>PROGRAM</b>	<b>AGENCY</b>		<b>Current Funding</b>		<b>Under Contract</b>		<b>Expensed</b>		<b>Remaining Budget</b>
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls Inc.	\$	75,000	\$	75,000	\$	17,814	\$	57,186
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	\$	25,507	\$	49,493
<b>STRATEGY 1.3 SUPPORT PHYSICAL HEALTH</b>									
<b>PROGRAM</b>	<b>AGENCY</b>		<b>Current Funding</b>		<b>Under Contract</b>		<b>Expensed</b>		<b>Remaining Budget</b>
WELLNESS COORINATOR @ HOWARD BISHOP MS *	Children's Home Society of Florida	\$	62,706	\$	62,706	\$	23,630	\$	39,076
<b>STRATEGY 1.4 IMPROVE FOOD SECURITY</b>									
<b>PROGRAM</b>	<b>AGENCY</b>		<b>Current Funding</b>		<b>Under Contract</b>		<b>Expensed</b>		<b>Remaining Budget</b>
<b>GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL</b>		<b>\$</b>	<b>4,950,567</b>	<b>\$</b>	<b>4,502,076</b>	<b>\$</b>	<b>1,342,184</b>	<b>\$</b>	<b>2,839,892</b>
<b>STRATEGY 2.1 SUPPORT PROFESSIONAL DEVELOPMENT AND CAPACITY-BUILDING</b>									
<b>PROGRAM</b>	<b>AGENCY</b>		<b>Current Funding</b>		<b>Under Contract</b>		<b>Expensed</b>		<b>Remaining Budget</b>
TRANSFORMATIVE PROFESSIONAL DEVELOPMENT	Early Learning Coalition of Alachua County	\$	248,026	\$	248,026	\$	135,372	\$	112,654
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	\$	26,988	\$	7,663
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	\$	14,942	\$	2,032
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Gainesville Area Tennis Association (Aces in Motion)	\$	37,850	\$	37,850	\$	19,100	\$	18,750
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	\$	2,500	\$	6,223
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	\$	-
<b>STRATEGY 2.2 EXPAND ACCESS TO HIGH QUALITY CHILDCARE, AFTERSCHOOL, AND SUMMER PROGRAMS</b>									
<b>PROGRAM</b>	<b>AGENCY</b>		<b>Current Funding</b>		<b>Under Contract</b>		<b>Expensed</b>		<b>Remaining Budget</b>
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	\$	15,193	\$	9,799
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	\$	27,940	\$	110,635

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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	\$ 42,150	\$ 49,350
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Empowerment Consultants & Associates	\$ 12,253	\$ 12,253	\$ 2,726	\$ 9,527
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Florida Musuem of Natural History Enrichment	\$ 22,080	\$ 22,080	\$ 7,760	\$ 14,320
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	\$ 15,920	\$ 9,280
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Girls Place	\$ 89,950	\$ 89,950	\$ 30,641	\$ 59,309
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Good News Arts	\$ 157,220	\$ 157,220	\$ 42,738	\$ 114,482
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Greater Duval Neighborhood Association	\$ 49,709	\$ 49,709	\$ 21,545	\$ 28,164
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	\$ 16,928	\$ 45,672
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	\$ 50,181	\$ 119,324
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Underground Kitchen Enrichment	\$ 66,322	\$ 66,322	\$ 26,473	\$ 39,849
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	\$ 177,815	\$ 10,628
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.	\$ 143,025	\$ 143,025	\$ 88,306	\$ 54,719
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	\$ 95,539	\$ -
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.	\$ 72,175	\$ 72,175	\$ 65,790	\$ 6,385
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

<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>	<u>Under Contract</u>	<u>Expensed</u>	<u>Remaining Budget</u>
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrive	\$ 14,000	\$ 14,000	\$ 5,535	\$ 8,465
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	Vineyard Christian Fellowship of Gainesville, FL	\$ 42,690	\$ 42,688	\$ 28,459	\$ 14,229
OPERATION FULL STEAM*	Cade Museum	\$ 33,959	\$ 33,959	\$ -	\$ 33,959

STRATEGY 2.4 IMPROVE CAPACITY TO SUPPORT SPECIAL NEEDS

<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current 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>Current Funding</u>	<u>Under Contract</u>	<u>Expensed</u>	<u>Remaining Budget</u>
TEENSWORK ALACHUA	MINORITY BUSINESS LISTINGS, INC.	\$ 125,000	\$ 125,000	\$ 62,190	\$ 62,810
TEENSWORK ALACHUA	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 125,000	\$ 125,000	\$ 11,941	\$ 113,059
TEENSWORK ALACHUA	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 250,000	\$ 222,455	\$ -	\$ 222,455
TEENSWORK ALACHUA	CAI	\$ 250,000	\$ 223,455	\$ 8,019	\$ 215,436
NEW TECH NOW STEZAM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$ 47,792	\$ 47,792	\$ 30,170	\$ 17,622

<b>GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS</b>	<b>\$ 486,589</b>	<b>\$ 484,138</b>	<b>\$ 85,970</b>	<b>\$ 398,168</b>
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STRATEGY 3.1 SUPPPORT INITIATIVES THAT CONNECT FAMILIES TO RESOURCES

<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>	<u>Under Contract</u>	<u>Expensed</u>	<u>Remaining Budget</u>
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RFP 2021-07 HELP ME GROW ALACHUA	Children's Home Society of Florida	\$ 220,000	\$ 219,999	\$ 3,899	\$ 216,101
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$ 191,589	\$ 189,139	\$ 57,733	\$ 131,406

STRATEGY 3.2 IMPROVE FAMILY STRENGTHENING AND SUPPORTS

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

STRATEGY 4.1 SUPPपोर्ट INJURY PREVENTION

<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>	<u>Under Contract</u>	<u>Expensed</u>	<u>Remaining Budget</u>
			\$ -	\$ -	\$ -

STRATEGY 4.2 SUPPपोर्ट INITIATIVES THAT PREVENT DELINQUENCY /TRUANCY

<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>	<u>Under Contract</u>	<u>Expensed</u>	<u>Remaining Budget</u>
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 SUPPपोर्ट VIOLENCE PREVENTION INITIATIVES

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

COMMUNITY ENGAGEMENT

<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>	<u>Under Contract</u>	<u>Expensed</u>	<u>Remaining Budget</u>
<b>SPONSORSHIPS</b>		<b>\$ 25,000</b>		<b>\$ 13,460</b>	<b>\$ 6,790</b>

<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>	<u>Under Contract</u>	<u>Expensed</u>	<u>Remaining Budget</u>
42ND ANNUAL 5TH AVE ARTS FESTIVAL	CULTURAL ARTS COALITION	\$ 25,000	\$ 400	\$ -	\$ 6,790
BACK TO SCHOOL EVENT	HIGH SPRINGS CHAMBER		\$ 1,500	\$ 1,500	
BACK TO SCHOOL EVENT	EARLY LEARNING CENTER		\$ 1,000	\$ 1,000	
BALANCE 180	BALANCE 180 GYMNASISTICS & SPORTS ACADEMY		\$ 260	\$ 260	
CELEBRATE THE CHILD EVENT	ALACHUA COUNTY CHILD ABUSE PREVENTION TASK FORCE UF		\$ 1,000	\$ 1,000	
CHILDRENS WEEK EVENT	CHILDRENS FORUM		\$ 1,000	\$ 1,000	
COATS FOR KIDS	SOAR MENTORING		\$ 300	\$ 300	
DANCE MARATHON	CHILDRENS MIRACLE NETWORK SHANDS TEACHING HOSPITAL		\$ 2,000	\$ 2,000	
FATHERHOOD SUMMIT A CALL TO ACTION	COMMUNITY IMPACT CORP		\$ 2,000	\$ 2,000	
SPRING FIELD DAY EVENT	VINEYARD		\$ 2,000	\$ 2,000	
STOP THE VIOLENCE EVENT JULY 30	COMMUNITY IMPACT CORP		\$ 2,000	\$ 2,000	
TEACH ME TO DANCE	BLSSD FUTURE		\$ 1,500	\$ 1,500	
VISIT UF TOURS JUNE 8	UF FOUNDATION		\$ 2,000	\$ 2,000	
SAFE KIDS EVENT	JUST BETWEEN FRIENDS		\$ 250	\$ 250	
ART FOR KIDS	NEW TECHNOLOGY MADE SIMPLE NOW		\$ 1,000	\$ 1,000	

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	\$ 23,630	\$ 103,336
FY 22 BUDGETED GRANTS AND AID	\$ 5,014,315			
FY22 PROGRAM FUNDING BOARD APPROVED	\$ 6,360,251	\$ 5,794,434	\$ 1,865,176	\$ 3,743,014
(+/-)	\$ (1,345,936)	\$ (780,119)	\$ 3,149,139	\$ 1,271,301