

**PROGRAMMATIC AWARDS EXPENDITURES
THROUGH SEPTEMBER, 2023 - PRELIMINARY**

GOALS / STRATEGIES	AGENCIES	BUDGETED FUNDING w/COLA - 9 to 12mth	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	% Expensed
GOAL 1: ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY						
STRATEGY 1.1 SUPPORT MATERNAL AND CHILD HEALTH						
PROGRAM						
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.	\$ 79,800.00	\$ 79,800.00	\$ 49,800.77	\$ 29,999.23	62%
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.	\$ 425,600.00	\$ 425,600.00	\$ 247,757.81	\$ 177,842.19	58%
STRATEGY 1.2 SUPPORT MENTAL HEALTH AND SUBSTANCE ABUSE PREVENTION						
PROGRAM						
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls Inc.	\$ 104,800.00	\$ 104,800.00	\$ 65,099.96	\$ 39,700.04	62%
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	\$ 104,800.00	\$ 104,800.00	\$ 74,461.97	\$ 30,338.03	71%
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$ 150,000.00	\$ 150,000.00	\$ 23,256.58	\$ 126,743.42	16%
STRATEGY 1.3 SUPPORT PHYSICAL HEALTH						
PROGRAM						
WELLNESS COORINATOR @ HOWARD BISHOP MS	Children's Home Society of Florida	\$ 66,718.65	\$ 66,718.65	\$ 39,659.67	\$ 27,058.98	59%
SAVING SMILES	UF College of Dentistry	\$ 100,000.00	\$ 100,000.00	\$ 52,325.25	\$ 47,674.75	52%
STRATEGY 1.4 IMPROVE FOOD SECURITY						
PROGRAM						
WEEKEND BACKPACK PROGRAM	Catholic Charities	\$ 50,000.00	\$ 50,000.00	\$ 29,882.17	\$ 20,117.83	60%
TOAL GOAL 1		\$ 1,081,718.65	\$ 1,081,718.65	\$ 582,244.18	\$ 499,474.47	54%
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL						
STRATEGY 2.1 SUPPORT PROFESSIONAL DEVELOPMENT AND CAPACITY-BUILDING						
PROGRAM						
TRANSFORMATIVE PROFESSIONAL DEVELOPMENT	Early Learning Coalition of Alachua County	\$ 248,026.00	\$ 248,026.00	\$ 112,254.19	\$ 135,771.81	45%
V'LOCITY MASTER CLASS SERIES	Business Leadership Institute for Early Learning	\$ 101,330.00	\$ 101,330.00	\$ 90,384.88	\$ 10,945.12	89%
ACCREDITATION ACADEMY	Multiple	\$ 181,387.00	\$ 181,387.00	\$ 145,207.00	\$ 36,180.00	80%
PHILANTHROPY HUB	Community Foundation of North Central Florida	\$ 8,500.00	\$ -	\$ -	\$ -	
TOAL GOAL 2 Strategy 2.1		\$ 539,243.00	\$ 530,743.00	\$ 347,846.07	\$ 182,896.93	66%

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STRATEGY 2.2 EXPAND ACCESS TO HIGH QUALITY CHILDCARE, AFTERSCHOOL, AND SUMMER PROGRAMS						
PROGRAM						
SUMMER PROGRAMMING (2021-2024)	Alachua County Camp 13382	\$ 43,730.40	\$ 43,730.40	\$ 28,988.00	\$ 14,742.40	66%
SUMMER PROGRAMMING (2021-2024)	Boys & Girls Clubs 13384	\$ 142,620.69	\$ 142,620.69	\$ 88,681.65	\$ 53,939.04	62%
SUMMER PROGRAMMING (2021-2024)	Cade Museum 13385	\$ 17,309.15	\$ 17,309.15	\$ 10,225.15	\$ 7,084.00	59%
SUMMER PROGRAMMING (2021-2024)	City Of Alachua 13386	\$ 70,931.56	\$ 70,931.56	\$ 54,651.10	\$ 16,280.46	77%
SUMMER PROGRAMMING (2021-2024)	Community Impact 13387	\$ 147,443.80	\$ 147,443.80	\$ 136,975.13	\$ 10,468.67	93%
SUMMER PROGRAMMING (2021-2024)	Cultural Arts Coalition 13388	\$ 29,600.00	\$ 29,600.00	\$ 30,065.11	\$ (465.11)	102%
SUMMER PROGRAMMING (2021-2024)	Deeper Purpose Community Church 13389	\$ 97,351.05	\$ 97,351.05	\$ 103,435.39	\$ (6,084.34)	106%
SUMMER PROGRAMMING (2021-2024)	Gainesville Area Tennis Association 13391	\$ 71,208.20	\$ 71,208.20	\$ 59,714.01	\$ 11,494.19	84%
SUMMER PROGRAMMING (2021-2024)	Gainesville Circus Center	\$ 26,812.80	\$ 26,812.80	\$ 28,449.31	\$ (1,636.51)	106%
SUMMER PROGRAMMING (2021-2024)	Girls Place, Inc. 13393	\$ 95,706.80	\$ 95,706.80	\$ 62,172.00	\$ 33,534.80	65%
SUMMER PROGRAMMING (2021-2024)	Good News Art 13394	\$ 167,219.50	\$ 167,219.50	\$ 138,939.66	\$ 28,279.84	83%
SUMMER PROGRAMMING (2021-2024)	I AM STEM 13393	\$ 173,511.80	\$ 173,511.80	\$ 183,454.45	\$ (9,942.65)	106%
SUMMER PROGRAMMING (2021-2024)	Just For Us 13437	\$ 35,112.00	\$ 35,112.00	\$ 34,883.22	\$ 228.78	99%
SUMMER PROGRAMMING (2021-2024)	Kids Count in Alachua County, Inc. 13397	\$ 34,792.80	\$ 34,792.80	\$ 29,287.05	\$ 5,505.75	84%
SUMMER PROGRAMMING (2021-2024)	Santa Fe College	\$ 43,313.31	\$ 43,313.31	\$ 41,487.56	\$ 1,825.75	96%
SUMMER PROGRAMMING (2021-2024)	Greater Duval	\$ 52,902.00	\$ 52,902.00	\$ 53,600.34	\$ (698.34)	101%
SUMMER PROGRAMMING (2021-2024)	St Barbara 13400	\$ 66,606.40	\$ 66,606.40	\$ 65,766.00	\$ 840.40	99%
SUMMER PROGRAMMING (2021-2024)	Star Center Theater 13401	\$ 99,670.00	\$ 99,670.00	\$ 69,908.73	\$ 29,761.27	70%
SUMMER PROGRAMMING (2021-2024)	Traveling Art Camp 13402	\$ 180,353.32	\$ 180,353.32	\$ 183,255.04	\$ (2,901.72)	102%
SUMMER PROGRAMMING (2021-2024)	YMCA 13398	\$ 201,959.97	\$ 201,959.97	\$ 168,674.26	\$ 33,285.71	84%
SUMMER PROGRAMMING (2021-2024)	UF CROP	\$ 50,923.04	\$ 50,923.04	\$ -	\$ 50,923.04	0%
SUMMER PROGRAMMING (2021-2024)	City of Alachua FY 2022 expense payable	\$ 2,022.02	\$ 2,022.02	\$ 2,220.02	\$ (198.00)	110%
SUMMER PROGRAMMING (2021-2024)	Greater Bethel AME	\$ 50,000.00	\$ 50,000.00	\$ 32,156.73	\$ 17,843.27	64%
SUMMER PROGRAMMING (2021-2024)	Shands CPR classes	\$ 180.00	\$ 180.00	\$ 180.00	\$ -	100%
SUMMER Camp Incentives		\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	
TOAL GOAL 2 Strategy 2.2 Summer Program		\$ 2,001,280.61	\$ 1,901,280.61	\$ 1,607,169.91	\$ 394,110.70	85%
ENRICHMENT PROGRAMMING (2021-2024)	CE Underground Kitchen	\$ 70,566.61	\$ 70,566.61	\$ 62,295.02	\$ 8,271.59	88%
ENRICHMENT PROGRAMMING (2021-2024)	Motiv8U	\$ 47,880.00	\$ 47,880.00	\$ 43,875.00	\$ 4,005.00	92%
ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition	\$ 15,480.00	\$ 15,480.00	\$ 13,592.00	\$ 1,888.00	88%
ENRICHMENT PROGRAMMING (2021-2024)	UF Natural History Museum	\$ 23,460.00	\$ 23,460.00	\$ 23,460.00	\$ -	100%
ENRICHMENT PROGRAMMING (2021-2024)	Child Advocacy Center	\$ 11,172.00	\$ 11,172.00	\$ 5,659.74	\$ 5,512.26	51%
ENRICHMENT PROGRAMMING (2021-2024)	Freedom School	\$ 110,000.00	\$ 110,000.00	\$ 57,158.04	\$ 52,841.96	52%
TOAL GOAL 2 Strategy 2.2 Enrichment		\$ 278,558.61	\$ 278,558.61	\$ 206,039.80	\$ 72,518.81	74%

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AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County*	\$ 185,411.58	\$ 185,411.58	\$ 118,803.32	\$ 66,608.26	64%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.*	\$ 107,818.42	\$ 107,818.42	\$ 94,708.19	\$ 13,110.23	88%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)*	\$ 259,583.67	\$ 259,583.67	\$ 226,582.80	\$ 33,000.87	87%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center*	\$ 128,972.11	\$ 128,972.11	\$ 126,639.43	\$ 2,332.68	98%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.*	\$ 127,933.23	\$ 127,933.23	\$ 79,174.60	\$ 48,758.63	62%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.*	\$ 200,925.71	\$ 200,925.71	\$ 123,190.85	\$ 77,734.86	61%
TOAL GOAL 2 Strategy 2.2 After School		\$ 1,010,644.72	\$ 1,010,644.72	\$ 769,099.19	\$ 241,545.53	76%
STRATEGY 2.3 SUPPORT LITERACY AND OTHER ACADEMIC SUPPORTS						
PROGRAM						
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrives	\$ 14,896.00	\$ 14,896.00	\$ 14,248.62	\$ 647.38	96%
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	Vineyard Christian Fellowship	\$ 23,110.80	\$ 23,110.80	\$ 23,110.80	\$ -	100%
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	PEAK Literacy was Vineyard	\$ 36,535.23	\$ 36,535.23	\$ 29,229.82	\$ 7,305.41	80%
OPERATION FULL STEAM*	Cade Museum	\$ 36,131.08	\$ 36,131.08	\$ 25,889.16	\$ 10,241.92	72%
TOAL GOAL 2 Strategy 2.3		\$ 110,673.11	\$ 110,673.11	\$ 92,478.40	\$ 18,194.71	84%
STRATEGY 2.4 IMPROVE CAPACITY TO SUPPORT SPECIAL NEEDS						
PROGRAM						
STRATEGY 2.5 SUPPORT CAREER EXPLORATION AND PREPARATION						
PROGRAM						
TEENSWORK ALACHUA MARKETING & RECRUTMENT	MINORITY BUSINESS LISTINGS, INC.	\$ 102,500.00	\$ 102,500.00	\$ 95,000.00	\$ 7,500.00	93%
TEENSWORK ALACHUA	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 271,442.96	\$ 271,442.96	\$ 153,873.17	\$ 117,569.79	57%
TEENSWORK ALACHUA YOUTH PAYROLL	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 492,554.06	\$ 492,554.06	\$ 419,946.01	\$ 72,608.05	85%
NEW TECH NOW STEZAM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$ 66,781.40	\$ 66,781.40	\$ 50,823.58	\$ 15,957.82	76%
TOAL GOAL 2 Strategy 2.5		\$ 933,278.42	\$ 933,278.42	\$ 719,642.76	\$ 213,635.66	77%
TOAL GOAL 2		\$ 4,873,678.47	\$ 4,765,178.47	\$ 3,742,276.13	\$ 1,122,902.34	79%

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GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS						
STRATEGY 3.1 SUPPORT INITIATIVES THAT CONNECT FAMILIES TO RESOURCES						
PROGRAM						
RFP 2021-07 HELP ME GROW ALACHUA	Children's Home Society of Florida	\$ 219,979.96	\$ 219,979.96	\$ 50,745.51	\$ 169,234.45	23%
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$ 203,850.70	\$ 203,850.70	\$ 123,988.20	\$ 79,862.50	61%
STRATEGY 3.2 IMPROVE FAMILY STRENGTHENING AND SUPPORTS						
SUMMER BRIDGE FOR HEAD START	Episcopal Children Services	\$ 183,352.00	\$ 183,352.00	\$ 49,546.01	\$ 133,805.99	27%
PROGRAM						
PROJECT YOUTH BUILD PARENTING PROGRAM	FL Institute for Workforce Innovation, Inc. d/b/a Project YouthBuild	\$ 104,800.00	\$ 75,000.00	\$ 53,479.71	\$ 51,320.29	71%
TOAL GOAL 3		\$ 711,982.66	\$ 682,182.66	\$ 277,759.43	\$ 434,223.23	41%
GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY						
STRATEGY 4.1 SUPPORT INJURY PREVENTION						
Gun Violence Town Hall	City of Gainesville			\$ 10,000.00		
PROGRAM						
STRATEGY 4.2 SUPPPORT INITIATIVES THAT PREVENT DELINQUENCY / TRUANCY						
PROGRAM						
BIG BROTHERS BIG SISTERS OF ALACHUA COUNTY	Big Brothers Big Sisters of Tampa Bay, Inc.	\$ 41,296.46	\$ 41,296.46	\$ 38,144.54	\$ 3,151.92	92%
Midnight Basketball	City of Gainesville	\$ 19,152.00	\$ 19,152.00	\$ 4,900.30		26%
STRATEGY 4.3 SUPPPORT VIOLENCE PREVENTION INITIATIVES						
PROGRAM						
PEACEFUL PATHS INCREASING SERVICE VOLUME	Peaceful Paths, Inc.	\$ 38,427.00	\$ 38,427.00	\$ 30,618.81	\$ 7,808.19	80%
TOAL GOAL 4		\$ 98,875.46	\$ 98,875.46	\$ 83,663.65	\$ 10,960.11	85%

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SOCIAL & EMOTIONAL LEARNING						
		\$ 125,000.00				
RFP Grants to go out		\$ -	\$ -	\$ -	\$ -	
MENTORING & CHARACTER BUILDING						
		\$ 500,000.00				
		\$ -	\$ -	\$ -	\$ -	
EMERGENT NEEDS FUNDS						
EMERGENT NEEDS FUNDS	The Academy At Family Church	\$ -	\$ -	\$ 16,518.00	\$ -	
EMERGENT NEEDS FUNDS	Gainesville 4 All			\$ 9,647.30		
EMERGENT NEEDS FUNDS	Peaceful Paths			\$ 6,200.00		
TOTAL EMERGENT NEEDS		\$ 150,000.00		\$ 32,365.30	\$ 117,634.70	22%
COMMUNITY ENGAGEMENT						
		\$ 60,000.00				

<u>PROGRAM</u>	<u>AGENCY</u>	<u>BUDGETED FUNDING</u>	<u>UNDER CONTRACT</u>	<u>EXPENSED</u>	<u>REMAINING BUDGET</u>
SPONSORSHIPS	SPONSORSHIPS	\$ 60,000.00			
	100 Black Men of Greater Gainesville - Renascence Ball 4-8-23			\$ 2,500.00	
	Alachua County Child Abuse Task Force- Celebrate the Child			\$ 1,075.00	
	Alachua County Council of PTA's - Disability Resource			\$ 2,010.00	
	Alicia Pfahler Counseling - June&July2023			\$ 500.00	
	Amiron Financial Literacy - 6-12-23			\$ 1,500.00	
	Aqua Angels Artistic Swimming			\$ 1,000.00	
	Archer Cultural Progressive Organization			\$ 2,000.00	
	Balance 180 - (v)			\$ 2,500.00	
	Blossoming Butterfly - Pink Fest Event 6/3/23			\$ 1,000.00	
	BLSSD Future Inc - Teach me to Dance 6/9/23			\$ 1,000.00	
	Brothers in Action			\$ 1,000.00	
	Children beyond our borders			\$ 1,653.00	
	Zion Solders Circle of Common Purpose - End Gun Violence			\$ 1,500.00	
	City of Waldo - 2022 Fall Festival			\$ 2,000.00	
	Concerned Citizens of Newberry - BTS Backpack Event			\$ 2,500.00	
	Crafty Gemini - Basketball Event 5/6/23			\$ 1,000.00	
	Darn The Torpedos - The Tiny Bash			\$ 1,500.00	
	Day Spring Church - 8/19/23			\$ 1,000.00	
	Deeper Purpose Community School Backpack give away			\$ 1,500.00	
	Deeper Purpose Pinktober Event			\$ 1,000.00	
	Education Equalizer Foundation - College Prep 101			\$ 2,500.00	
	Episcopal Parenting Event 4/28/23			\$ 1,000.00	
	Everyone loves One Another - 4/6/23			\$ 500.00	
	Forest & Village- Fall Festival 2022			\$ 500.00	
	Friends of BCF -BTS Supplies			\$ 500.00	

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	Gainesville Greater Alumna Chapter Delta Sigma Theta -			\$ 500.00		

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	Grace to Overcome			\$ 800.00		
	Hawthorne Youth Sports - 7/15/23			\$ 2,500.00		
	High Springs Chamber Backpack give away			\$ 2,000.00		
	Just Between Friends - Safe Kids Day (v)			\$ 260.00		
	Leap Girl Leap Lemonade Summer Gathering			\$ 500.00		
	Manhood Youth Development			\$ 1,500.00		
	NAACP - Youth Council brunch 5/20/23			\$ 1,800.00		
	New Tech Now - 5-13-23			\$ 1,000.00		
	Rural Women's Health 5/13/23			\$ 1,000.00		
	Soar Mentoring - East Gainesville BBQ 7/1/23			\$ 1,500.00		
	The Concrete Rose Foundation - College Tour			\$ 2,000.00		
	The Finer Foundation - Gun Violence Prevention 3-18-23			\$ 2,000.00		
	Trinity Day Spa			\$ 1,500.00		
	United Way Reading Pals Program			\$ 500.00		
	Vineyard RECS Event 3/26/23			\$ 500.00		
	Waldo Community Coalition - 8/5/23			\$ 1,000.00		
	Waldo Community Coalition - Health Ed Fair 4/8/23			\$ 500.00		
TOAL SPONSORSHIPS		\$ 60,000.00	\$ -	\$ 56,098.00	\$ 3,902.00	93%
REMAINING UNALLOCATED MATCH		\$ 112,046.76			\$ 112,046.76	
FY22-23 PROGRAM FUNDING TOTAL__		\$ 7,773,302.00	\$ 6,627,955.24	\$ 4,774,406.69	\$ 2,071,462.15	61%
(+/-)		\$ 7,773,302.00				