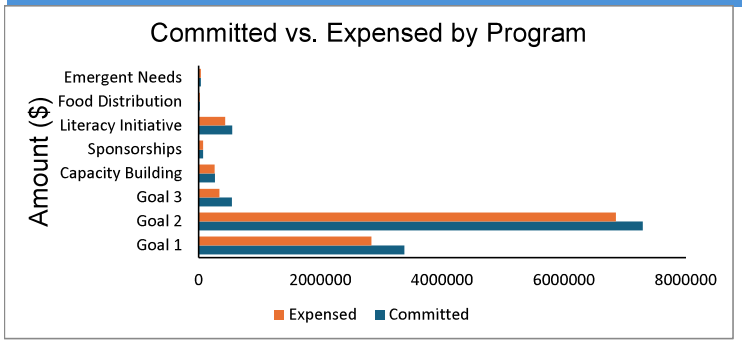
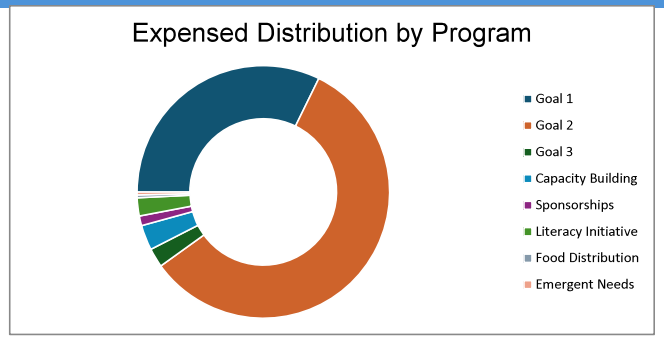
FY26 Programmatic Awards and Expenditures Dashboard

Budgeted	Committed	Expensed	Balance
$12,298,251	$12,172,530	$10,859,975	$1,448,069





Program Performance Summary

Program	Budgeted	Committed	Expensed	Balance
Goal 1	$3,426,213	$3,379,647	$2,835,073	$544,574
Goal 2	$7,330,938	$7,294,445	$6,852,631	$577,328
Goal 3	$545,000	$545,000	$340,762	$204,238
Capacity Building	$271,100	$271,100	$261,670	$9,430
Sponsorships	$75,000	$73,595	$73,595	-
Literacy Initiative	$550,000	$550,000	$437,500	$112,500
Food Distribution	-	$20,000	$20,000	-
Emergent Needs	$100,000	$38,743	$38,743	-
Total	**$12,298,251**	**$12,172,530**	**$10,859,975**	**$1,448,069**

Uncontracted Program Allocation Capacity Removed from Budgeted Totals for Final Awards Report since rolled forward and applied to Programmatic Funding for FY 27 Contracts

The Balance Amount Represents Total Outstanding Contractual Commitments thus does not include Funds Remaining for Emergent Needs, or Sponsorships.

FY 2026 Programmatic Awards & Expenditures Report

September 30, 2026

** Please note expensed numbers are as of 10/29/26. Expensed Totals reflected on this report are higher than those reflected on the Financial Statements for the period. This variance is due to timing differences in the parameters of the two reports.*

Last month completed

GOAL 1: ALL CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS

PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
Family Resource Centers							
Family Resource Centers/Consulting	Partnership for Strong Families	$153,874	$153,874	$114,056	$39,818	74%	Contract Complete
Family Resource Centers/Community Navigators	Partnership for Strong Families	$926,001	$926,001	$814,108	$111,893	88%	Contract Complete
Family Resource Centers	Willie Mae Stokes Community Center	$165,375	$164,964	$110,285	$54,679	67%	Contract Complete
Family Resource Centers	Pleasant Street Civil Rights & Cultural Center	$165,375	$165,375	$151,197	$14,178	91%	Contract Complete
Family Resource Centers	City of Hawthorne	$150,000	$150,000	$11,967	$138,033	8%	Not Applicable
Family Resource Centers	Deeper Purpose Community Charities	$150,000	$125,000	$71,911	$53,089	58%	Contract Complete
Maternal Child Health							
NewboRN Home Visiting Program	Healthy Start of North Central Florida, Inc.	$495,477	$495,477	$447,501	$47,976	90%	Current
Maternal Child Health Access Program	UF Health	$85,660	$64,505	$61,989	$2,516	96%	Contract Complete
Doula Friendly Designation	A&A Doula Consulting	$49,197	$49,197	$42,695	$6,502	87%	Contract Complete
Doulio LLC	Britany Fadiora dba Doulio LLC	$60,000	$60,000	$60,000	$0	100%	Contract Complete
Youth Health							
Wellness Healthcare Navigation (Year 2/3)	Children's Home Society of Florida	$265,259	$265,259	$234,066	$31,193	88%	Contract Complete
Reach Community Counseling Services for Adolescent Girls	PACE Center for Girls Inc.	$120,164	$120,164	$95,482	$24,682	79%	Contract Complete
Partners in Adolescent Lifestyle Support (PALS) THRIVE	UF Health Shands	$120,164	$120,164	$118,019	$2,145	98%	Contract Complete
Saving Smiles (Year 2/3)	UF College of Dentistry	$362,167	$362,167	$347,406	$14,761	96%	Contract Complete
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center, Inc.	$157,500	$157,500	$154,390	$3,110	98%	Contract Complete
TOTAL GOAL ONE		**$3,426,213**	**$3,379,647**	**$2,835,073**	**$544,574**	**84%**	

GOAL 2: CHILDREN AND YOUTH CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL

PROGRAM	AGENCIES	DGETED FUNDI	MITTEDFUNDI	EXPENSED	MAINING BUDG	Expense	Invoice Status
Early Learning Programming							
Accreditation Academy / Master Class Series	Business Leadership Institute for Early Learni	$360,000	$360,000	$360,000	$0	100%	Contract Complete
SUMMER BRIDGE FOR HEAD START	Episcopal Children Services	$262,820	$262,820	$243,751	$19,069	93%	Contract Complete
Childcare Tuition Assistance	Early Learning Coalition	$650,000	$650,000	$646,445	$3,555	99%	Contract Complete
Summer Camp							
Summer Camp	THE CONCRETE ROSE FOUNDATION	$40,176	$40,176	$40,176	$0	100%	Contract Complete
Summer Camp	Behavior Bricks	$178,009	$178,009	$159,483	$18,526	90%	Contract Complete
Summer Camp	BOYS & GIRLS CLUBS OF NE FL	$119,452	$119,452	$90,158	$29,295	75%	Contract Complete

Summer Camp	Camp Makerie	$136,365	$136,365	$134,933	$1,432	99%	Contract Complete
Summer Camp	COMMUNITY IMPACT CORPORATION	$147,616	$147,616	$145,912	$1,704	99%	Contract Complete
Summer Camp	DEEPER PURPOSE COMMUNITY CHURCH	$200,999	$200,999	$198,049	$2,950	99%	Contract Complete
Summer Camp	Gainesville Area Tennis Association (Aces in Motion)	$64,655	$64,655	$64,655	$0	100%	Contract Complete
Summer Camp	Gainesville Circus Center	$28,499	$28,499	$28,499	$0	100%	Contract Complete
Summer Camp	GIRLS PLACE	$152,659	$152,659	$133,391	$19,268	87%	Current
Summer Camp	GREATER DUVAL NEIGHBORHOOD ASSOCIATION	$47,500	$47,500	$47,075	$425	99%	Contract Complete
Summer Camp	HAGIOS EARLY LEARNING CENTER	$29,282	$29,282	$29,282	$0	100%	Contract Complete
Summer Camp	I AM STEM	$203,400	$203,400	$203,400	$0	100%	Contract Complete
Summer Camp	IGB EDUCATION CORP	$118,602	$118,602	$118,602	$0	100%	Contract Complete
Summer Camp	JUST FOR US EDUCATION	$140,538	$140,538	$113,383	$27,155	81%	Contract Complete
Summer Camp	Kids Count	$46,829	$46,829	$46,829	$0	100%	Contract Complete
Summer Camp	LIMITLESS ADVENTURES	$57,825	$57,825	$45,786	$12,039	79%	Contract Complete
Summer Camp	Mirror Image Leadership Academy	$72,600	$72,600	$66,418	$6,182	91%	Contract Complete
Summer Camp	STAR CENTER CHILDRENS THEATER	$89,720	$89,720	$70,280	$19,440	78%	Contract Complete
Summer Camp	TRAVELING ART CAMP	$322,036	$322,036	$311,621	$10,414	97%	Contract Complete
Summer Camp	Williams Temple	$10,970	$10,970	$10,970	$0	100%	Contract Complete
Enrichment Programming							
Enrichment - Cadence and Calm	All Well Health Services	$4,624	$4,624	$2,927	$1,697	63%	Contract Complete
Enrichment - Underground Kitchen	CE's Underground Kitchen	$135,518	$135,518	$135,516	$135,516	100%	Contract Complete
Enrichment - Crafty Gemini Youth Development	Crafty Gemini Youth Development Inc	$78,750	$78,750	$71,880	$6,870	91%	Contract Complete
Enrichment - Cultural Arts Coalition Science Club	Cultural Arts Coalition	$35,173	$35,173	$35,173	$0	100%	Contract Complete
Enrichment - Let's DJ Program	DJ Elo Global LLC	$38,651	$38,650	$38,650	$0	100%	Contract Complete
Enrichment - DOP REACH	Dream On Purpose, Inc	$18,556	$18,556	$18,556	$0	100%	Contract Complete
Enrichment - IGB Education	IGB Education Corp	$25,668	$25,668	$25,668	$0	100%	Contract Complete
Enrichment - Infinite Dream Builders	Infinite Dream Builders Corp	$14,978	$14,978	$14,978	$0	100%	Contract Complete
Enrichment - Each One Teach One	Lee's Preschool Center	$92,424	$92,424	$72,452	$19,972	78%	Contract Complete
Enrichment - Motiv8U	Motiv8U of North Central Florida Inc.	$165,375	$165,375	$165,375	$0	100%	Contract Complete
Enrichment - Music & Arts Program for Youth	Music & Arts Program for Youth Inc.	$63,087	$63,087	$62,069	$1,017	98%	Contract Complete
Enrichment - College Knowledge Program	Santa Fe College	$95,770	$95,770	$75,841	$19,929	79%	Contract Complete
Enrichment - Florida Museum of Natural History	University of Florida	$58,966	$58,966	$58,962	$4	100%	Contract Complete
Afterschool Programming							
Afterschool	Boys and Girls Club of NE FL	$136,160	$99,669	$99,669	$0	100%	Contract Complete
Afterschool	Deeper Purpose Community Church, Inc.	$126,749	$126,749	$113,591	$13,158	90%	Contract Complete
Afterschool	Gainesville Area Tennis Association (Aces in Motion)	$286,158	$286,158	$221,166	$64,992	77%	Current

Afterschool	Gainesville Circus Center	$156,133	$156,133	$156,133	$0	100%	Contract Complete
Afterschool	Girls Place, Inc.	$141,047	$141,047	$135,034	$6,013	96%	Contract Complete
Afterschool	Kids Count in Alachua County, Inc.	$207,400	$207,400	$197,482	$9,918	95%	Current
Afterschool	Willie Mae Stokes Community Center, Inc.	$172,601	$172,601	$125,410	$47,191	73%	Contract Complete
Summer Programming	Alliance for Scholars - Gainesville	$143,574	$143,574	$125,450	$18,124	87%	Contract Complete
Summer Programming	Alliance for Scholars - Hawthorne	$84,000	$84,000	$82,693	$1,307	98%	Contract Complete
DOLLY PARTON IMAGINATION LIBRARY	GAINESVILLE THRIVES	$63,000	$63,000	$63,000	$0	100%	Contract Complete
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	PEAK LITERACY	$121,275	$121,275	$120,875	$400	100%	Contract Complete
3DE Program	JUNIOR ACHIEVEMENT	$207,500	$207,500	$165,727	$41,773	80%	Contract Complete
AMPLIFIED: Student Voice Coalition	The Education Foundation	$125,000	$125,000	$125,000	$0	100%	Contract Complete
TeensWork Alachua	Goodwill Industries of North Florida	$1,052,250	$1,052,250	$1,034,258	$17,992	98%	Contract Complete
TOTAL GOAL 2		**$7,330,938**	**$7,294,445**	**$6,852,631**	**$577,328**	**94%**	

GOAL 3: ALL CHILDREN LIVE IN A SAFE COMMUNITY

PROGRAM	AGENCIES	DGETED FUNDI	IMITTEDFUNDI	EXPENSED	VAINING BUD	Expense	Invoice Status
MENTORING PROGRAMS	Multiple Providers	$50,000	$30,000	$0	$30,000	0%	Not applicable
Handy Youth in Action	Strong-Minded Mentoring, Inc.		$20,000	$20,000	$0	100%	Contract Complete
Community Workforce Development Program	AMI Kids	$210,000	$210,000	$197,017	$12,983	94%	Contract Complete
Youth Safety Initiatives - Gun Violence	City of Gainesville	$150,000	$150,000	$0	$150,000	0%	
Youth Safety Initiative - Youth Engagement	UF SPARC352	$75,000	$75,000	$74,850	$150	100%	Contract Complete
Youth Safety Initiatives	Alachua County Sheriff's Office Readers on Duty	$60,000	$60,000	$48,895	$11,105	81%	Contract Complete
TOTAL GOAL 3		**$545,000**	**$545,000**	**$340,762**	**$204,238**	**63%**	

CAPACITY BUILDING AND INNOVATION GRANTS

PROGRAM	AGENCIES	DGETED FUNDI	IMITTEDFUNDI	EXPENSED	VAINING BUD	Expense	Invoice Status
Capacity Building	Center for Non-Profit Excellence	$200,000	$200,000	$200,000	$0	100%	Contract Complete
My Side-walk / Philanthropy Hub	Community Foundation	$23,500	$23,500	$23,500	$0	100%	Contract Complete
Language Line	Interpreter Services	$10,000	$10,000	$2,513	$7,487	25%	Not Reported
Training	Child Advocacy Center	$1,400	$1,400	$1,400	$0	100%	Contract Complete
Youth Leadership and Conflict Resolution Program	River Phoenix Center for Peace Building	$9,200	$9,200	$9,200	$0	100%	Contract Complete
Youth Development Capacity Building & Training	River Phoenix Center for Peace Building	$10,000	$10,000	$10,000	$0	100%	Contract Complete
Training - Professional Development	Genesis Family Enrichment Center	$12,000	$12,000	$12,000	$0	100%	Contract Complete
Provider Capacity Building - Florida Afterschool Conference	**Florida Afterschool Inc.**	$5,000	$5,000	$0	$1,943	39%	Not Reported
Provider Capacity Building - Florida Afterschool Conference	Florida Afterschool Conference - Kids Count			$970	$0		

Language Line	Interpreter Services	$10,000	$10,000	$2,513	$7,487	25%	Not Reported
Training	Child Advocacy Center	$1,400	$1,400	$1,400	$0	100%	Contract Complete
Youth Leadership and Conflict Resolution Program	River Phoenix Center for Peace Building	$9,200	$9,200	$9,200	$0	100%	Contract Complete
Youth Development Capacity Building & Training	River Phoenix Center for Peace Building	$10,000	$10,000	$10,000	$0	100%	Contract Complete
Training - Professional Development	Genesis Family Enrichment Center	$12,000	$12,000	$12,000	$0	100%	Contract Complete
Provider Capacity Building - Florida Afterschool Conference	**Florida Afterschool Inc.**	$5,000	$5,000	$0	$1,943	39%	Not Reported
Provider Capacity Building - Florida Afterschool Conference	Kids Count			$970	$0		
Provider Capacity Building - Florida Afterschool Conference	Girls Place			$970	$0		
Provider Capacity Building - Florida Afterschool Conference	Willie Mae Stokes			$1,118			
TOTAL CAPACITY BUILDING AND INNOVATION		**$271,100**	**$271,100**	**$261,670**	**$9,430**	**97%**	

EMERGENT NEEDS, SPONSORSHIPS and INITIATIVES

COMMUNITY ENGAGEMENT SPONSORSHIPS

Alachua Childrens Theater - Jungle Book	$2,500
American Foundation for Suicide Prevention	$1,000
Bridge City Community Church - Fall Festival	$1,000
Crafty Gemini - Youth Business Fair Boot Camp	$1,000
Gainesville Circus - 2nd St Circus Spectaular	$2,500
Just Between Friends - Safe Kids Day	$2,145
Kool Kids Snacks - Fall Festival Community give back	$1,000
Momentum for the Arts - Holiday Show	$2,500
Simply Baked - Kid Prenuer Pop up Shop	$1,500
Swampbots	$2,500
United Way -Reading Pals	$1,000
Writers Alliance	$1,000
UF College of Pharmacy- GatoRX Community Care Fair	$1,500
Trinity's Day Spa- Kidpreneur Pop up	$2,000
Wishful Thinking, Inc- Renascence Beautillion Cotillion	$2,000
Access Task Force- Maternal Health Community Event	$1,800
Gainesville Chapter of the Links- Black Family Wellness Expo	$2,000
Carolyn's Heart Inc 4th Annual Bigest Heart Giveaway	$1,500
Archer Cultural Progressive Organization	$2,000
UF CARD	$1,000
Manhood Youth Development Foundation	$2,500

	Motiv8U of North Central Florida			$1,000		
	Alachua County Child Abuse Prevention Taskforce			$750		
	Early Learning Coalition			$2,500		
	Balance 180			$1,500		
	Hope for Hawthorne			$1,000		
	BLSSD Future, Inc			$1,000		
	At the WELLness Network, Inc			$850		
	JC Carters Foundation, Inc			$1,500		
	City of Newberry			$500		
	Journey of Chad's Mission			$1,200		
	Cade Museum for Creativity and Invention			$2,500		
	Safe Kids of NCFL - Disability Expo			$2,000		
	Partnership for Strong Families			$2,500		
	Concerned Citizens of Newberry			$1,000		
	Promise and Purpose Foundation			$1,500		
	Humane Society of NCFL			$600		
	High Springs Police Department			$2,500		
	Alachua County HPW Coalition - Mental Calming Rooms			$2,400		
	Dare to Be Different Youth Empowerment Org			$1,500		
	Annual Aviation Academy			$2,000		
	Annual Back to School Backpack and Supplies Giveaway			$850		
	Aqua Angels Artistic Swimming, LLC			$2,000		
	2th Annual PAVE Back to School Rally			$2,500		
	2nd Annual Sweet Potato Festival			$1,000		
	Waldo 4th Annual Homecoming Festival			$1,000		
TOTAL COMMUNITY ENGAGEMENT SPONSORSHIPS		**$75,000**	**$73,595**	**$73,595**	**$1,405**	**98%**
EMERGENT NEEDS						
	Lee's Preschool		$ 9,318.00			
	Gainesvville for All		$ 4,278.00			
	Limitless Adventures		$ 8,647.24			
	Hagios Early Learning Center LLC		$ 16,500.00			
TOTAL EMERGENT NEEDS		**$100,000**	**$38,743**	**$38,743**	**$61,257**	**39%**
SPECIAL INITIATIVES						
LITERACY INTIATIVES	Multiple	$550,000	$550,000	$437,500	$112,500	80%
EMERGENCY FOOD INTIATIVE	Regional Food Bank of NE Florida	$0	$20,000	$20,000	$0	100%
TOTAL SPECIAL INITIATIVES		**$550,000**	**$570,000**	**$457,500**	**$112,500**	**80%**
FY25-26 PROGRAM FUNDING		**$12,298,251**	**$12,172,530**	**$10,859,975**	**$1,312,555**	**89%**