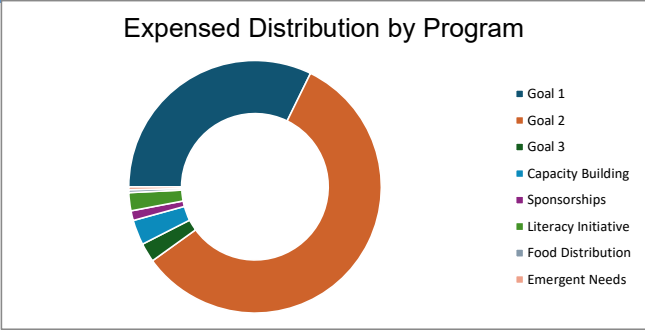
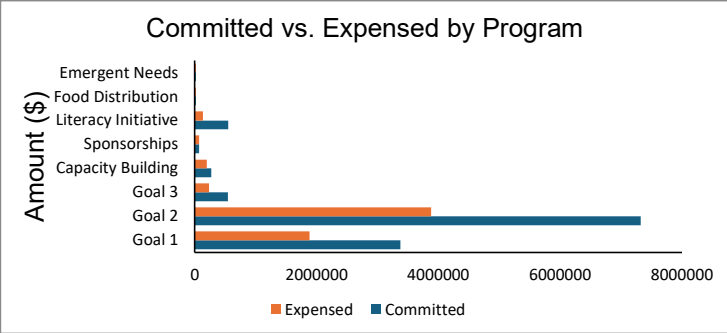


FY26 Programmatic Awards and Expenditures Dashboard

Budgeted **Committed** **Expensed** **Balance**
\$15,120,008 \$12,183,479 \$6,456,114 \$5,727,365



Program Performance Summary				
Program	Budgeted	Committed	Expensed	Balance
Goal 1	\$5,280,850	\$3,379,053	\$1,888,148	\$1,490,905
Goal 2	\$7,324,488	\$7,324,488	\$3,884,497	\$3,439,991
Goal 3	\$1,056,170	\$545,000	\$233,351	\$311,649
Capacity Building	\$733,500	\$271,100	\$198,779	\$72,321
Sponsorships	\$75,000	\$71,595	\$71,595	-
Literacy Initiative	\$550,000	\$550,000	\$137,500	\$412,500
Food Distribution	-	\$20,000	\$20,000	-
Emergent Needs	\$100,000	\$22,243	\$22,243	-
Total	\$15,120,008	\$12,183,479	\$6,456,114	\$5,727,365

Changes to Total Commitments Reflect the Following Adjustments:
*Reduction Goal Two - Summer Programs for Dance Aive, UF Vet and UF Crop contracts that did not occur.
*Increase Goal Two - Summer Program Amounts Now Include Incentives Allocation to Budgeted & Committed Totals.
*Reduction Goal One - A&A Doula Consulting Budget Reduced by \$6,500
*Increase to Goal Three - Teenswork Alachua Budget Increased by \$60,000.00

*Uncontracted Program Allocation Capacity for all Goals is Included in the Budgeted Totals

The Balance Amount Represents Total Outstanding Contractual Commitments thus does not include Funds Remaining for Emergent Needs, Sponsorships or Uncontracted Program Allocation Capacity Budgeted to Goal Area.

FY 2026 Programmatic Awards & Expenditures Report
July 31st, 2026

* Please note expensed numbers are as of July 31st 2026. Invoice status column, if states "current" indicates that through current day, more amount has been expensed than reflected on report.

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	\$74,528	\$79,346	48%	One Month Lag
Family Resource Centers/Community Navigators	Partnership for Strong Families	\$926,001	\$926,001	\$520,299	\$405,702	56%	One Month Lag
Family Resource Centers	Willie Mae Stokes Community Center	\$165,375	\$165,375	\$81,299	\$84,076	49%	Current
Family Resource Centers	Pleasant Street Civil Rights & Cultural Center	\$165,375	\$165,375	\$106,944	\$58,431	65%	Current
Family Resource Centers	City of Hawthorne	\$150,000	\$150,000	\$0	\$150,000	0%	Not Applicable
Family Resource Centers	Deeper Purpose Community Charities	\$150,000	\$125,000	\$68,599	\$56,401	55%	Current
Maternal Child Health							
NewboRN Home Visiting Program	Healthy Start of North Central Florida, Inc.	\$495,477	\$495,477	\$313,548	\$181,929	63%	Current
Maternal Child Health Access Program	UF Health	\$85,660	\$70,000	\$39,075	\$30,925	56%	Current
Doula Friendly Designation	A&A Doula Consulting	\$42,697	\$42,697	\$30,256	\$12,441	71%	One Month Lag
Doulio LLC	Britany Fadiora dba Doulio LLC	\$60,000	\$60,000	\$45,000	\$15,000	75%	Two Month Lag
Youth Health							
Wellness Healthcare Navigation (Year 2/3)	Children's Home Society of Florida	\$265,259	\$265,259	\$133,640	\$131,619	50%	Two Month Lag
Reach Community Counseling Services for Adolescent Girls	PACE Center for Girls Inc.	\$120,164	\$120,164	\$72,346	\$47,818	60%	Two Month Lag
Partners in Adolescent Lifestyle Support (PALS) THRIVE	UF Health Shands	\$120,164	\$120,164	\$89,581	\$30,583	75%	Current
Saving Smiles (Year 2/3)	UF College of Dentistry	\$362,167	\$362,167	\$199,900	\$162,267	55%	Current
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center, Inc.	\$157,500	\$157,500	\$113,133	\$44,367	72%	Current
Uncontracted Program Allocation Capacity - Goal One		\$1,861,137					
TOTAL GOAL ONE		\$5,280,850	\$3,379,053	\$1,888,148	\$1,490,905	56%	

GOAL 2: CHILDREN AND YOUTH CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL							
PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
Early Learning Programming							
Accreditation Academy / Master Class Series	Business Leadership Institute for Early Learning	\$360,000	\$360,000	\$262,132	\$97,868	73%	Current
SUMMER BRIDGE FOR HEAD START	Episcopal Children Services	\$262,820	\$262,820	\$45,617	\$217,203	17%	One Month Lag
Childcare Tuition Assistance	Early Learning Coalition	\$650,000	\$650,000	\$445,977	\$204,023	69%	Two Month Lag
Summer Camp							
Summer Camp	Ashley McClellan DBA The Concrete Rose	\$37,779	\$37,779	\$20,958	\$16,821	55%	Current
Summer Camp	Behavior Bricks	\$167,607	\$167,607	\$83,779	\$83,828	50%	Current
Summer Camp	BOYS & GIRLS CLUBS OF NE FL	\$110,252	\$110,252	\$28,613	\$81,640	26%	Current
Summer Camp	Camp Makerie	\$128,625	\$128,625	\$64,312	\$64,313	50%	Current
Summer Camp	COMMUNITY IMPACT CORPORATION	\$135,616	\$135,616	\$67,808	\$67,808	50%	Current
Summer Camp	DEEPER PURPOSE COMMUNITY CHURCH	\$188,999	\$188,999	\$118,124	\$70,875	62%	Current
Summer Camp	Gainesville Area Tennis Association (Aces in Motion)	\$59,535	\$59,535	\$23,876	\$35,659	40%	Current
Summer Camp	Gainesville Circus Center	\$26,459	\$26,459	\$21,119	\$5,340	80%	Current
Summer Camp	GIRLS PLACE	\$140,909	\$140,909	\$0	\$140,909	0%	Current
Summer Camp	GREATER DUVAL NEIGHBORHOOD ASSOCIATION	\$44,100	\$44,100	\$22,050	\$22,050	50%	Current
Summer Camp	HAGIOS EARLY LEARNING CENTER	\$27,302	\$27,302	\$13,651	\$13,651	50%	Current
Summer Camp	I AM STEM	\$189,042	\$189,042	\$94,200	\$94,842	50%	One Month Lag
Summer Camp	IGB EDUCATION CORP	\$110,502	\$110,502	\$82,877	\$27,626	75%	Current
Summer Camp	JUST FOR US EDUCATION	\$125,538	\$125,538	\$62,500	\$63,038	50%	Current
Summer Camp	Kids Count	\$41,929	\$41,929	\$41,929	\$0	100%	Current
Summer Camp	LIMITLESS ADVENTURES	\$53,325	\$53,325	\$26,663	\$26,663	50%	Current
Summer Camp	Mirror Image Leadership Academy	\$65,520	\$65,520	\$57,330	\$8,190	88%	Current
Summer Camp	STAR CENTER CHILDRENS THEATER	\$80,262	\$80,262	\$38,750	\$41,512	48%	Current
Summer Camp	TRAVELING ART CAMP	\$306,543	\$306,543	\$153,267	\$153,276	50%	Current
Summer Camp	Williams Temple	\$8,442	\$8,442	\$8,442	\$0	100%	Current
Summer Camp Incentives	Incentives (Maximum Award Amount)	\$152,996	\$152,996	\$0	\$152,996	0%	Current
Enrichment Programming							
Enrichment - Cadence and Calm	All Well Health Services	\$4,624	\$4,624	\$1,943	\$2,681	42%	Current
Enrichment - Underground Kitchen	CE's Underground Kitchen	\$135,518	\$135,518	\$135,516	\$2	100%	Current
Enrichment - Crafty Gemini Youth Development	Crafty Gemini Youth Development Inc	\$78,750	\$78,750	\$44,925	\$33,825	57%	Current

Enrichment - Cultural Arts Coalition Science Club	Cultural Arts Coalition	\$35,173	\$35,173	\$28,138	\$7,035	80%	Current
Enrichment - Let's DJ Program	DJ Elo Global LLC	\$38,651	\$38,651	\$23,926	\$14,725	62%	Current
Enrichment - DOP REACH	Dream On Purpose, Inc	\$18,556	\$18,556	\$9,222	\$9,334	50%	Two Month Lag
Enrichment - IGB Education	IGB Education Corp	\$25,668	\$25,668	\$25,668	\$0	100%	Current
Enrichment - Infinite Dream Builders	Infinite Dream Builders Corp	\$14,978	\$14,978	\$14,978	\$0	100%	Current
Enrichment - Each One Teach One	Lee's Preschool Center	\$92,424	\$92,424	\$60,343	\$32,081	65%	Current
Enrichment - Motiv8U	Motiv8U of North Central Florida Inc.	\$165,375	\$165,375	\$148,103	\$17,273	90%	Current
Enrichment - Music & Arts Program for Youth	Music & Arts Program for Youth Inc.	\$63,087	\$63,087	\$52,229	\$10,858	83%	Current
Enrichment - College Knowledge Program	Santa Fe College	\$95,770	\$95,770	\$64,725	\$31,045	68%	One Month Lag
Enrichment - Florida Museum of Natural History	University of Florida	\$58,966	\$58,966	\$46,196	\$12,770	78%	Current
Afterschool Programming							
Afterschool	Boys and Girls Club of Alachua County	\$136,160	\$136,160	\$96,399	\$39,761	71%	Contract Completed
Afterschool	Deeper Purpose Community Church, Inc.	\$126,749	\$126,749	\$89,238	\$37,511	70%	Two Month Lag
Afterschool	Gainesville Area Tennis Association (Aces in Motion)	\$286,158	\$286,158	\$150,378	\$135,780	53%	Three Month Lag
Afterschool	Gainesville Circus Center	\$156,133	\$156,133	\$123,686	\$32,447	79%	Three Month Lag
Afterschool	Girls Place, Inc.	\$141,047	\$141,047	\$104,800	\$36,247	74%	Three Month Lag
Afterschool	Kids Count in Alachua County, Inc.	\$207,400	\$207,400	\$153,041	\$54,359	74%	Current
Afterschool	Willie Mae Stokes Community Center, Inc.	\$172,601	\$172,601	\$96,255	\$76,346	56%	Current
Summer Programming	Alliance for Scholars - Gainesville	\$143,574	\$143,574	\$118,438	\$25,136	82%	Two Month Lag
Summer Programming	Alliance for Scholars - Hawthorne	\$84,000	\$84,000	\$12,933	\$71,067	15%	Current
DOLLY PARTON IMAGINATION LIBRARY	GAINESVILLE THRIVES	\$63,000	\$63,000	\$33,798	\$29,202	54%	Three Month Lag
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	PEAK LITERACY	\$121,275	\$121,275	\$86,269	\$35,006	71%	Current
3DE Program	JUNIOR ACHIEVEMENT	\$207,500	\$207,500	\$143,950	\$63,550	69%	Two Month Lag
AMPLIFIED: Student Voice Coalition	The Education Foundation	\$125,000	\$125,000	\$74,693	\$50,307	60%	One Month Lag
TeensWork Alachua	Goodwill Industries of North Florida	\$1,052,250	\$1,052,250	\$160,737	\$891,513	15%	Five month Lag
TOTAL GOAL 2		\$7,324,488	\$7,324,488	\$3,884,497	\$3,439,991	53%	
GOAL 3: ALL CHILDREN LIVE IN A SAFE COMMUNITY							
PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
MENTORING PROGRAMS	Provider engagement, training, and capacity building	\$50,000	\$50,000	\$0	\$50,000	0%	
Community Workforce Development Program	AMI Kids	\$210,000	\$210,000	\$146,957	\$63,043	70%	Current
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	\$57,116	\$17,884	76%	Current
Youth Safety Initiatives	Alachua County Sheriff's Office Readers on Duty	\$60,000	\$60,000	\$29,279	\$30,721	49%	Current
Uncontracted Program Allocation Capacity - Goal 3		\$511,170					
TOTAL GOAL 3		\$1,056,170	\$545,000	\$233,351	\$311,649	43%	
CAPACITY BUILDING AND INNOVATION GRANTS							
PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
Capacity Building	Center for Non-Profit Excellence	\$200,000	\$200,000	\$150,000	\$50,000	75%	Not Applicable
My Side-walk / Philanthropy Hub	Community Foundation	\$23,500	\$23,500	\$23,500	\$0	100%	Current
Language Line	Interpreter Services	\$10,000	\$10,000	\$700	\$9,300	7%	Not Reported
Youth Development Capacity Building & Training							
Training	Child Advocacy Center	\$1,400	\$1,400	\$1,400	\$0	100%	Current
Youth Leadership and Conflict Resolution Program	River Phoenix Center for Peace Building	\$9,200	\$9,200	\$4,640	\$4,560	50%	Not Applicable
Training	River Phoenix Center for Peace Building	\$10,000	\$10,000	\$4,600	\$5,400	46%	Not Applicable
Training	Genesis Family Enrichment Center	\$12,000	\$12,000	\$12,000	\$0	100%	Current
Provider Capacity Building - Florida Afterschool Conference	Florida Afterschool Inc.	\$5,000	\$5,000	\$0	\$3,061	61%	Not Reported
Provider Capacity Building - Florida Afterschool Conference	Florida Afterschool Conference - Kids Count			\$970	\$0		
Provider Capacity Building - Florida Afterschool Conference	Florida Afterschool Conference - Girls Place			\$970	\$0		
Uncontracted Program Allocation Capacity- Training		\$52,400					
Uncontracted Program Allocation Capacity- Community Capacity Building		\$210,000					
Uncontracted Program Allocation Capacity- Innovation Grants		\$200,000					
TOTAL CAPACITY BUILDING AND INNOVATION		\$733,500	\$271,100	\$198,779	\$72,321	73%	

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 Spectacular			\$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- Renaissance 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 Biggest 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			\$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			\$2,400		
	Dare to Be Different Youth Empowerment Org			\$1,500		
	100 Black Men of Florida GNV			\$2,000		
	Shekinah Glory Family Worship Center			\$850		
	Aqua Angels Artistic Swimming, LLC			\$2,000		
	PAVE			\$2,500		
TOTAL COMMUNITY ENGAGEMENT SPONSORSHIPS		\$75,000	\$71,595	\$71,595	\$3,405	95%
EMERGENT NEEDS						
	Lee's Preschool	\$	9,318.00			
	Gainesville for All	\$	4,278.00			
	Limitless Adventures	\$	8,647.24			
TOTAL EMERGENT NEEDS		\$100,000	\$22,243	\$22,243	\$77,757	22%
SPECIAL INITIATIVES						
LITERACY INTIATIVES	Multiple	\$550,000	\$550,000	\$137,500	\$412,500	25%
EMERGENCY FOOD INITIATIVE	Regional Food Bank of NE Florida	\$0	\$20,000	\$20,000	\$0	100%
TOTAL SPECIAL INITIATIVES		\$550,000	\$570,000	\$157,500	\$412,500	28%
FY25-26 PROGRAM FUNDING		\$15,120,008	\$12,183,479	\$6,456,114	\$5,727,365	53%