

Children's Trust of Alachua County  
Program Budget Review  
FY2025-2026

September 8, 2025





# Goal 1: \$5,280,850

Goal 1: Children and youth are healthy and have nurturing caregivers and relationships.		
Area of Focus	Financial Resources	Approach
Maternal Child Health Programs (home visiting program, doula services, etc.)	50%	Services
Access to comprehensive care		System building/ Refining & services
Care coordination & navigation services		System building/ Refining & services
Family Resource Centers		System building/ Refining & services
System of care-building with partners & families		System building/ Refining & services

- Healthy Start NewboRN Home Visiting
- ACCESS Program
- Doula Friendly Initiative
- Flourish Alachua
- Pace Center for Girls REACH Community Counseling
- UF Health – Partner in Adolescent Lifestyle Support (PALS)
- Child Advocacy Center Reducing Trauma Therapy Program
- Partnership for Strong Families – Family Resource Centers, Community Navigators, & Help Me Grow Alachua
- UF College Dentistry – Saving Smiles (Year 2 of 3)
- Children’s Home Society Wellness Healthcare Navigator Program (Year 2 of 3)



**CHILDREN'S TRUST**  
OF ALACHUA COUNTY

# Goal 1: Revisions

GOAL 1: CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget	2026 Tentative Contracted Budget
PROGRAM	AGENCY			\$5,280,850	\$5,280,850
NewboRN Home Visiting Program	Healthy Start of North Central Florida	\$471,883	\$23,594	\$495,477	\$495,477
ACCESS Program (MCH)	UF Health	\$70,000	\$0	\$85,660	\$85,660
Doula Friendly Initiative (MCH)	A&A Doula	\$49,197	\$0	\$49,197	\$49,197
Flourish Alachua (MCH)	BEAM Birth Network, LLC	\$60,000	\$0	\$60,000	\$60,000
REACH Community Counseling Services for Adolescent Girls	PACE Center for Girls	\$114,442	\$5,722	\$120,164	\$120,164
Partners in Adolescent Lifestyle Support (PALS)	UF Health Shands	\$114,442	\$5,722	\$120,164	\$120,164
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$157,500	\$0	\$157,500	\$157,500
Family Resource Centers	Partnership for Strong Families Community Navigators	\$610,477	\$30,524	\$641,001	\$673,001
	Partnership for Strong Families Consultant Contract	\$177,023	\$8,851	\$185,874	\$153,874
	Willie Mae Stokes Community Center	\$157,500	\$7,875	\$165,375	\$165,375
	One Community Health & Wellness Resource Center	\$157,500	\$7,875	\$165,375	\$165,375
	City of Hawthorne	\$150,000	\$0	\$150,000	\$150,000
	TBD	\$150,000	\$0	\$150,000	\$150,000
Help Me Grow	Partnership for Strong Families	\$220,000	\$0	\$220,000	\$253,000
Saving Smiles	UF College of Dentistry	\$344,921	\$17,246	\$362,167	\$362,167
Wellness Healthcare Navigator	Children's Home Society of Florida	\$252,628	\$12,631	\$265,259	\$265,259
GOAL 1 COMMITMENTS		\$3,257,513	\$120,040	\$3,243,213	\$3,426,213
GOAL 1 BALANCE				\$2,037,637	\$1,854,637

## Program Funding Changes

- Access Program – Changes reflect full year funding
- Child Advocacy Center – Received funding increase, not eligible for COLA
- Partnership for Strong Families & Help Me Grow – Changes made to reflect the correct contract award amounts



# Goal 2: \$3,696,595

Goal 2: Children and youth can learn what they need to be successful.		
Area of Focus	Financial Resources	Approach
Quality Voluntary Pre-Kindergarten (outreach & messaging)	35%	System building/ Refining & services
Equitable participation in quality early care & education		System building/ Refining & services
Mentoring & character-building programs		Services
Out-of-school-time activities (after-school, camp, sports, tutoring, etc.)		Services
Community advisory board strategically partner with: the school district, funded providers, community organizations and families to create comprehensive solutions for increasing math and literacy proficiency		System building/ Refining & services

- Business Leadership Institute Master Class
- ELC Childcare Tuition Assistance Program
- Episcopal Children's Services Summer Bridge for Head Start
- Summer Camps (Year 2 of 3)
- Enrichment Programming (Year 2 of 2)
- Afterschool (Funding sustained through completion of the literacy assessment)
- Freedom School Gainesville & Hawthorne (Year 2 of 3)
- Gainesville Thrives - Dolly Parton Imagination Library
- Peak Literacy Tutoring Program
- TeensWork Alachua Fall Leadership & Summer Employment
- Junior Achievement 3DE (Eastside High) & BizTown
- The Education Foundation Alachua County Amplify

# Goal 2: Revisions

GOAL 2: CHILDREN AND YOUTH CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget	2026 Tentative Contracted Budget
PROGRAM	AGENCY			\$3,696,595	\$3,696,595
EARLY LEARNING PROGRAMMING					
V'Locity Master Class Series & Accreditation	Business Leadership Institute for Early Learning	\$360,000	\$0	\$360,000	\$360,000
Childcare Tuition Assistance Program	Early Learning Coalition of Alachua County	\$450,000	\$0	\$450,000	\$650,000
Summer Bridge for Head Start	Episcopal Childrens' Services	\$250,304	\$12,515	\$262,820	\$262,820
SUMMER CAMP PROGRAMMING					
SUMMER CAMP	Traveling Art Camp	\$291,946	\$14,597	\$306,543	\$306,543
	Behavior Bricks	\$159,626	\$7,981	\$167,607	\$167,607
	UF CROP Full Steam	\$35,000	\$1,750	\$36,750	\$36,750
	Limitless Adventures	\$50,785	\$2,539	\$53,325	\$53,325
	UF Veterinary Medicine	\$8,750	\$437	\$9,187	\$9,187
	Mirror Image Education and Leadership	\$62,400	\$3,120	\$65,520	\$65,520
	Star Center Children's Theatre	\$76,440	\$3,822	\$80,262	\$80,262
	Hagios Early Learning Center	\$26,002	\$1,300	\$27,302	\$27,302
	Williams Temple	\$8,040	\$402	\$8,442	\$8,442
	Greater Duval Neighborhood Association	\$42,000	\$2,100	\$44,100	\$44,100
	I Am Stem	\$180,040	\$9,002	\$189,042	\$189,042
	Gainesville Circus Center	\$25,199	\$1,260	\$26,459	\$26,459
	Girls Place	\$134,199	\$6,710	\$140,909	\$140,909
	Community Impact Corporation	\$129,158	\$6,458	\$135,616	\$135,616
	Boys and Girls Clubs of Alachua County	\$105,002	\$5,250	\$110,252	\$110,252
	Deeper Purpose Community Church	\$179,999	\$9,000	\$188,999	\$188,999
	Camp Makerie	\$122,500	\$6,125	\$128,625	\$128,625
	IGB Education	\$105,240	\$5,262	\$110,502	\$110,502
	Kids Count in Alachua County	\$39,933	\$1,997	\$41,929	\$41,929
	The Concrete Rose Foundation	\$35,980	\$1,799	\$37,779	\$37,779
	Dance Alive	\$7,000	\$350	\$7,350	\$7,350
	Gainesville Area Tennis Association Aces in Motion	\$56,700	\$2,835	\$59,535	\$59,535
	Just For Us Education	\$119,560	\$5,978	\$125,538	\$125,538

## Program Funding Changes

- Early Learning Coalition – Funding increase to serve additional children
- I Am Stem & Gainesville Circus Center– Changes made to reflect the correct contract award amounts

# Goal 2: Revisions

ENRICHMENT PROGRAMMING					
Enrichment Programming	All Well Health Services	\$4,403	\$220	\$4,624	\$4,624
	CE's Underground Kitchen	\$129,065	\$6,453	\$135,518	\$135,518
	Crafty Gemini Youth Development	\$75,000	\$3,750	\$78,750	\$78,750
	Cultural Arts Coalition	\$33,498	\$1,675	\$35,173	\$35,173
	DJ ELO Global	\$36,810	\$1,841	\$38,651	\$38,651
	Dream on Purpose	\$17,672	\$884	\$18,556	\$18,556
	IGB Education	\$24,453	\$1,223	\$25,675	\$25,675
	Inifinite Dream Builders	\$14,265	\$713	\$14,978	\$14,978
	Lee's Preschool Center	\$88,023	\$4,401	\$92,424	\$92,424
	Motiv8U of North Central Florida	\$157,500	\$7,875	\$165,375	\$165,375
	Music & Arts Program for Youth	\$60,356	\$3,018	\$63,374	\$63,374
	Santa Fe College	\$91,209	\$4,560	\$95,770	\$95,770
	UF Musuem of Natural History	\$56,159	\$2,808	\$58,966	\$58,966
AFTER-SCHOOL PROGRAMMING					
Afterschool Programming	Boys and Girls Clubs of Alachua County	\$129,676	\$6,484	\$136,160	\$136,160
	Deeper Purpose Community Church	\$120,713	\$6,036	\$126,749	\$126,749
	Gainesville Area Tennis Association Aces in Motion	\$272,563	\$13,628	\$286,191	\$286,191
	Gainesville Circus Center	\$148,698	\$7,435	\$156,133	\$156,133
	Girls Place	\$134,330	\$6,717	\$141,047	\$141,047
	Kids Count in Alachua County	\$197,524	\$9,876	\$207,400	\$207,400
	Willie Mae Stokes Community Center	\$164,382	\$8,219	\$172,601	\$172,601

## Program Funding Changes

- Gator Junior Golf – Not eligible for contract renewal
- Boys and Girls Clubs – Funding decrease, per mid year review requirements.





# Goal 2: Revisions

OTHER PROGRAMS					
Summer Programming	Freedom School - Gainesville	\$136,737	\$6,837	\$143,574	\$143,574
	Freedom School - Hawthorne	\$80,000	\$4,000	\$84,000	\$84,000
Dolly Parton Imagination Library	Gainesville Thrive	\$60,000	\$3,000	\$63,000	\$63,000
Peak Literacy Program Expansion	Gainesville BRIDGE	\$115,500	\$5,775	\$121,275	\$121,275
TeensWork Alachua (TWA)	Goodwill Industries of North Florida	\$945,000	\$47,250	\$992,250	\$992,250
		\$	\$0	00	\$0
Junior Achievement	3DE Program (Eastside HS)	\$150,000	\$7,500	\$157,500	\$157,500
	BizTown	\$50,000	\$0	\$50,000	\$50,000
The Education Foundation	Alachua County Amplify	\$125,000	\$0	\$125,000	\$125,000
GOAL 2 COMMITMENTS		\$6,680,339	\$270,453	\$6,965,107	\$7,165,107
GOAL 2 BALANCE				-\$3,268,512	-\$3,468,512

## Program Funding Changes

- Neighborhood Empowerment – Pilot Project. Funding not committed
- Youth Sport - Funding not committed
- Junior Achievement 3DE – Expansion removed



# Goal 3: \$1,056,170

Goal 3: Children and youth live in a safe community.		
Area of Focus	Financial Resources	Approach
Out-of-school-time activities (after-school, camp, sports, etc.)	10%	Services
Mentoring & character-building programs		Services
<b>Community Safety Convenor/Participant</b> working with municipalities , law enforcement, schools, library, DJJ and River Phoenix and a youth advisory board, etc. to include a focus on gun violence to see community-level improvement		System building/ Refining & services

- Mentoring Program Training and Capacity Building
- AMI Kids
- Gun Violence
- Youth Engagement
- Alachua County Sherrif's Office youth engagement





CHILDREN'S TRUST  
OF ALACHUA COUNTY

# Goal 3: Revisions

GOAL 3: CHILDREN AND YOUTH LIVE IN A SAFE COMMUNITY		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget	2026 Tentative Contracted Budget
PROGRAM	AGENCY			\$1,056,170	\$1,056,170
MENTORING & CHARACTER BUILDING					
Mentoring Programs	Provider engagement, training, and capacity building	\$200,000	\$0	\$200,000	\$50,000
YOUTH SAFETY PROGRAMMING					
		\$0	\$0	\$0	\$0
YOUTH SAFETY INITIATIVES	AMI Kids	\$200,000	\$10,000	\$210,000	\$210,000
	Gun Violence Initiative	\$500,000	\$0	\$500,000	\$150,000
	Youth Engagement	\$150,000	\$0	\$150,000	\$75,000
	Alachua County Sheriff's Office - Cops & Burgers	\$60,000	\$0	\$60,000	\$60,000
GOAL 3 TOTAL COMMITMENTS		\$1,110,000	\$10,000	\$1,120,000	\$545,000
GOAL 3 BALANCE				-\$63,830	\$511,170

## Program Funding Changes

- Mentoring Training & Capacity Building – Reduced to \$50,000
- Gun Violence Initiative –Reduced to \$150,000
- Youth Engagement – Reduced to \$75,000



# Capacity Building & Innovation Grants 5%: \$528,085

COMMUNITY CAPACITY BUILDING & INNOVATION GRANTS		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget	2026 Tentative Contracted Budget
PROGRAM	AGENCY			\$528,085	\$528,085
Center for Non-Profit Excellence (3 Years)	Community Foundation of NCF	\$200,000	\$0	\$200,000	\$200,000
My Sidewalk (3 Years)	Community Foundation of NCF	\$15,000	\$0	\$15,000	\$15,000
Philanthropy Hub	Community Foundation of NCF	\$8,500	\$0	\$0	\$8,500
Interpreter Services	Language Line	\$10,000	\$0	\$10,000	\$10,000
Youth Development Capacity Building Collaborative & Training	Multiple Providers	\$90,000	\$0	\$90,000	\$90,000
	Florida Afterschool Network Membership				
	Childrens' Forum				
	Florida Afterschool Annual Conference				
	Multiple Providers				
Provider Memberships & Training, Finance & Administration Infrastructure	Trauma Informed Training	\$210,000	\$0	\$210,000	\$210,000
	Multiple Providers				
INNOVATION GRANTS	TBD	\$200,000	\$0	\$200,000	\$200,000
CAPACITY BUILDING & MINI GRANTS TOTAL COMMITMENTS		\$733,500	\$0	\$725,000	\$733,500
CAPACITY BUILDING & MINI GRANTS BALANCE				-\$196,915	-\$205,415



- Center for Non-Profit Excellence
- Community Foundation -
- Language Line
- Provider Development & Capacity Building

## Capacity Building Budget Changes

- Community Foundation – Corrections to reflect cost for Philanthropy Hub.





# Emergent Needs, Sponsorships, & Initiatives

EMERGENT NEEDS, SPONSORSHIPS, and INITIATIVES		Budget Amount	COLA Adjustment	2025 Proposed Budget	2026 Tentative Budget
PROGRAM	AGENCY			\$160,000	\$770,000
EMERGENT NEEDS	TBD	\$100,000	\$0	\$100,000	\$100,000
SPONSORSHIPS	TBD	\$60,000	\$0	\$60,000	\$60,000
LITERACY INITIATIVES	TBD	\$550,000	\$0	\$0	\$550,000
	Reach Out & Read	60,000	\$0	60,000	60,000
TOTAL COMMITMENTS		\$770,000	\$0	\$160,000	\$770,000
BALANCE				\$0	\$0

TOTALS	Budget Amount	COLA Adjustment	2026 Proposed Budget	2026 Tentative Budget
FUNDING			\$10,273,302	\$10,273,302
COMMITMENTS	\$13,221,747	\$431,203	\$13,652,950	\$12,639,820
BALANCE			-\$3,379,648	-\$2,366,518

FY2024 Fund Balance Commitments		\$1,811,871	\$1,611,871
FY2024 Unallocated Budget Commitments		\$770,000	\$708,750
	Total	\$2,581,871	\$2,320,621