

APPENDIX A - PROGRAM FUNDING

GOAL 1: ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY	\$	687,706	\$	687,706	\$	233,162	\$	454,543
STRATEGY 1.1 SUPPORT MATERNAL AND CHILD HEALTH								

<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>	<u>Under Contract</u>	<u>Expensed</u>	<u>Remaining Budget</u>
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.	\$ 75,000	\$ 75,000	\$ 19,193	\$ 55,807
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.	\$ 400,000	\$ 400,000	\$ 197,320	\$ 202,680

STRATEGY 1.2 SUPPORT MENTAL HEALTH AND SUBSTANCE ABUSE PREVENTION

<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>	<u>Under Contract</u>	<u>Expensed</u>	<u>Remaining Budget</u>
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls Inc.	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
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	\$ -	\$ 75,000

STRATEGY 1.3 SUPPORT PHYSICAL HEALTH

<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>	<u>Under Contract</u>	<u>Expensed</u>	<u>Remaining Budget</u>
WELLNESS COORINATOR @ HOWARD BISHOP MS *	Children's Home Society of Florida	\$ 62,706	\$ 62,706	\$ 16,649	\$ 46,057

STRATEGY 1.4 IMPROVE FOOD SECURITY

<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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GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL	\$	4,950,567	\$	4,527,893	\$	846,021	\$	3,087,780
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STRATEGY 2.1 SUPPORT PROFESSIONAL DEVELOPMENT AND CAPACITY-BUILDING

<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>	<u>Under Contract</u>	<u>Expensed</u>	<u>Remaining Budget</u>
TRANSFORMATIVE PROFESSIONAL DEVELOPMENT	Early Learning Coalition of Alachua County	\$ 248,026	\$ 248,026	\$ 127,808	\$ 120,218
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	\$ 14,438	\$ 20,213
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	\$ 15,000	\$ 15,000
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	\$ 6,385	\$ 10,589
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Gainesville Area Tennis Association (Aces in Motion)	\$ 37,850	\$ 37,850	\$ 11,600	\$ 26,250
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Kids Count in Alachua County, Inc.	\$ 30,586	\$ 30,350	\$ 8,921	\$ 21,429
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	\$ 120,000	\$ 24,609	TBD	
PHILANTHROPY HUB	Community Foundation of North Central Florida	\$ 8,500	\$ 8,500	\$ 8,500	\$ -

STRATEGY 2.2 EXPAND ACCESS TO HIGH QUALITY CHILDCARE, AFTERSCHOOL, AND SUMMER PROGRAMS

<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>	<u>Under Contract</u>	<u>Expensed</u>	<u>Remaining Budget</u>
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	\$ 3,500	\$ 21,492
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Boys & Girls Club of NE Florida	\$ 134,042	\$ 134,042		\$ 134,042
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

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SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Community Impact Corporation	\$	138,575	\$	138,575	\$	138,575
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	\$	22,500
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Empowerment Consultants & Associates	\$	12,253	\$	12,253	\$	1,500
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Florida Musuem of Natural History Enrichment	\$	22,080	\$	22,080	\$	5,520
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Gainesville Area Community Tennis ACES in Motion	\$	66,925	\$	66,925	\$	9,481
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	\$	25,200
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Girls Place	\$	89,950	\$	89,950	\$	89,950
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Good News Arts	\$	157,220	\$	157,220	\$	35,516
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Greater Duval Neighborhood Association	\$	49,709	\$	49,709	\$	7,802
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Just for Us	\$	33,000	\$	33,000	\$	7,875
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	I AM STEM	\$	163,075	\$	163,075	\$	163,075
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Kids Count in Alachua County	\$	32,700	\$	32,700	\$	1,280
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Motiv8U Enrichment	\$	45,000	\$	45,000	\$	45,000
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	\$	13,500
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	\$	169,505
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Underground Kitchen Enrichment	\$	66,322	\$	66,322	\$	16,545
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	\$	130,203
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.	\$	143,025	\$	143,025	\$	77,854
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County	\$	142,569	\$	142,569	\$	81,002
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.	\$	120,238	\$	120,238	\$	-
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center	\$	95,539	\$	95,539	\$	67,854
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.	\$	72,175	\$	72,175	\$	57,528
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	\$ 3,860	\$ 10,140
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	Vineyard Christian Fellowship of Gainesville, FL	\$ 42,690	\$ 42,688	\$ 20,973	\$ 21,715
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	\$ 25,483	\$ 99,517
TEENSWORK ALACHUA	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 125,000	\$ 125,000	\$ -	\$ 125,000
TEENSWORK ALACHUA	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 250,000	\$ 219,999	\$ -	\$ 219,999
TEENSWORK ALACHUA	CAI	\$ 250,000	\$ 250,000	\$ -	\$ -

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NEW TECH NOW STE2AM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$	47,792	\$	47,792	\$	16,224	\$	31,568
GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS		\$	486,589	\$	484,138	\$	40,919	\$	443,219
STRATEGY 3.1 SUPPOTT 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>
RFP 2021-07 HELP ME GROW ALACHUA	Children's Home Society of Florida	\$	220,000	\$	219,999	\$	-	\$	219,999
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$	191,589	\$	189,139	\$	28,597	\$	160,542
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	\$	12,323	\$	62,677
GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY		\$	57,054	\$	57,054	\$	22,925	\$	34,129
STRATEGY 4.1 SUPPOTT 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 SUPPOTT 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	\$	14,135	\$	15,419
STRATEGY 4.3 SUPPOTT VIOLENCE PREVENTION INITITATIVES									
<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	\$	8,789	\$	18,711
COMMUNITY ENGAGEMENT									
<u>PROGRAM</u>	<u>AGENCY</u>		<u>Current Funding</u>		<u>Under Contract</u>		<u>Expensed</u>		<u>Remaining Budget</u>
SPONSORSHIPS		\$	25,000			\$	10,200	\$	14,800
<u>PROGRAM</u>	<u>AGENCY</u>		<u>Current Funding</u>		<u>Under Contract</u>		<u>Expensed</u>		<u>Remaining Budget</u>
		\$	25,000			\$	-	\$	14,800
CHILDRENS WEEK EVENT	CHILDRENS FORUM			\$	1,000	\$	1,000		
DANCE MARATHON	CHILDRENS MIRACLE NETWORK SHANDS TEACHING HOSPITAL			\$	2,000	\$	2,000		
CELEBRATE THE CHILD EVENT	ALACHUA COUNTY CHILD ABUSE PREVENTION TASK FORCE UF			\$	1,000	\$	1,000		
42ND ANNUAL 5TH AVE ARTS FESTIVAL	CULTURAL ARTS COALITION			\$	400	\$	400		
SPRING FIELD DAY EVENT	VINEYARD			\$	2,000	\$	2,000		
COATS FOR KIDS	SOAR MENTORING			\$	300	\$	300		
FATHERHOOD SUMMIT A CALL TO ACTION	COMMUNITY IMPACT CORP			\$	2,000	\$	2,000		
TEACH ME TO DANCE	BLSSD FUTURE			\$	1,500	\$	1,500		
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	\$	16,649	\$	103,336

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FY 22 BUDGETED GRANTS AND AID	\$	5,014,315				
FY22 PROGRAM FUNDING BOARD APPROVED	\$	6,360,251	\$	5,816,991	\$	1,219,877
					\$	4,137,807
(+/-)	\$	(1,345,936)	\$	(802,676)	\$	3,794,438
					\$	876,508