

APPENDIX A - PROGRAM FUNDING

<b>GOAL 1: ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY</b>	<b>\$</b>	<b>687,706</b>	<b>\$</b>	<b>687,706</b>	<b>\$</b>	<b>194,075</b>	<b>\$</b>	<b>493,630</b>
<b>STRATEGY 1.1 SUPPORT MATERNAL AND CHILD HEALTH</b>								

<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	\$ 163,954	\$ 236,046

**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	\$ 10,928	\$ 51,778

**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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<b>GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL</b>	<b>\$</b>	<b>4,950,567</b>	<b>\$</b>	<b>4,527,893</b>	<b>\$</b>	<b>612,681</b>	<b>\$</b>	<b>1,322,583</b>
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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	\$ 108,177	\$ 139,849
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	\$ 17,325	\$ 17,325
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	\$ 11,791	\$ 10,945
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	\$ -	\$ 37,850
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Kids Count in Alachua County, Inc.	\$ 30,586	\$ 30,350	\$ 4,636	\$ 25,714
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		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	A-Team Consulting & Training	\$ 24,992	\$ 24,992		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Boys & Girls Club of NE Florida	\$ 134,042	\$ 134,042		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Cade Museum for Creativity	\$ 16,268	\$ 16,268		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Child Advocacy Center Enrichment	\$ 10,500	\$ 10,500		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	City of Alachua	\$ 66,665	\$ 66,665		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Community Impact Corporation	\$ 138,575	\$ 138,575		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition	\$ 28,200	\$ 28,200		

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SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition Enrichment	\$	14,544	\$	14,544		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Deeper Purpose	\$	91,500	\$	91,500		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Empowerment Consultants & Associates	\$	12,253	\$	12,253		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Florida Musuem of Natural History Enrichment	\$	22,080	\$	22,080		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Gainesville Area Community Tennis ACES in Motion	\$	66,925	\$	66,925		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Gainesville Chamber Orchestra Enrichment	\$	7,500	\$	7,500		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Gainesville Circus Center	\$	25,200	\$	25,200		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Girls Place	\$	89,950	\$	89,950		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Good News Arts	\$	157,220	\$	157,220		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Greater Duval Neighborhood Association	\$	49,709	\$	49,709		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Just for Us	\$	33,000	\$	33,000		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	I AM STEM	\$	163,075	\$	163,075		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Kids Count in Alachua County	\$	32,700	\$	32,700		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Motiv8U Enrichment	\$	45,000	\$	45,000		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	North Central YMCA	\$	189,812	\$	189,812		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Santa Fe College	\$	40,708	\$	40,708		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	St Barbara CFC Ministries	\$	62,600	\$	62,600		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Star Center Children's Theater	\$	93,675	\$	93,675		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Traveling Art Camp	\$	169,505	\$	169,505		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Underground Kitchen Enrichment	\$	66,322	\$	66,322		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	University of Florida CROP	\$	47,860	\$	47,860		
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	University of Florida Incugator	\$	12,240	\$	12,240		
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)	\$	188,443	\$	188,443	\$	130,686
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	\$	68,702
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.	\$	120,238	\$	120,238	\$	-
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center	\$	95,539	\$	95,539	\$	67,336
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.	\$	72,175	\$	72,175	\$	49,562
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	\$ 1,667	\$ 12,333
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	Vineyard Christian Fellowship of Gainesville, FL	\$ 42,690	\$ 42,688	\$ 14,229	\$ 28,459
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	\$ -	\$ 125,000
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	TBD	\$ 250,000	\$ 250,000	\$ -	\$ -
NEW TECH NOW STE2AM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$ 47,792	\$ 47,792	\$ 9,331	\$ 38,461

<b>GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS</b>	<b>\$</b>	<b>486,589</b>	<b>\$</b>	<b>484,138</b>	<b>\$</b>	<b>40,919</b>	<b>\$</b>	<b>443,219</b>
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**STRATEGY 3.1 SUPPPORT INITIATIVES THAT CONNECT FAMILIES TO RESOURCES**

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<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

<b>GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY</b>	<b>\$ 57,054</b>	<b>\$ 57,054</b>	<b>\$ 16,501</b>	<b>\$ 40,553</b>
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STRATEGY 4.1 SUPPPORT 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 SUPPPORT 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	\$ 9,485	\$ 20,069

STRATEGY 4.3 SUPPPORT 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	\$ 7,016	\$ 20,484

COMMUNITY ENGAGEMENT

<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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<b>SPONSORSHIPS</b>	<b>\$ 25,000</b>	<b>\$ 10,200</b>	<b>\$ 14,800</b>
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<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>	<u>Under Contract</u>	<u>Expensed</u>	<u>Remaining Budget</u>
CHILDRENS WEEK EVENT	CHILDRENS FORUM	\$ 25,000	\$ 1,000	\$ -	\$ 14,800
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	\$ 10,928	\$ 103,336
FY 22 BUDGETED GRANTS AND AID	\$ 5,014,315			
FY22 PROGRAM FUNDING BOARD APPROVED	\$ 6,360,251	\$ 5,816,991	\$ 935,304	\$ 2,418,121
(+/-)	\$ (1,345,936)	\$ (802,676)	\$ 4,079,011	\$ 2,596,194