

GOAL 1: ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY		\$	687,706	\$	687,706	\$	332,077	\$	355,629
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	\$	29,097	\$	45,903
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.	\$	400,000	\$	400,000	\$	224,656	\$	175,344
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	\$	26,696	\$	48,304
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	\$	27,897	\$	47,103
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	\$	23,730	\$	38,976
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>
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		\$	4,950,567	\$	4,502,076	\$	2,796,311	\$	1,445,765
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	\$	135,372	\$	112,654
V'LOCITY MASTER CLASS SERIES	Business Leadership Institute for Early Learning	\$	90,000	\$	95,500	\$	91,900	\$	3,600
ACCREDITATION ACADEMY	Multiple	\$	300,000		TBD	\$	-	\$	-
PROFESSIONAL DEVELOPMENT REGISTRY	The Children's Forum	\$	34,650	\$	34,650	\$	31,763	\$	2,888
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	\$	30,000	\$	-
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Traveling Arts Camp	\$	23,626	\$	22,736	\$	20,317	\$	2,419
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Gainesville Circus Center	\$	16,974	\$	16,974	\$	16,960	\$	14
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Gainesville Area Tennis Association (Aces in Motion)	\$	37,850	\$	37,850	\$	30,350	\$	7,500
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Kids Count in Alachua County, Inc.	\$	30,586	\$	30,350	\$	17,493	\$	12,857
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Girls Place, Inc.	\$	31,800	\$	31,000	\$	19,188	\$	11,812
ITN 2022 - 03 YOUTH DEVELOPMENT CAPACITY BUILDING FOR ENRICHMENT PROVIDERS	TBD	\$	97,119				TBD		
ITN 2022 - 03 YOUTH DEVELOPMENT CAPACITY BUILDING FOR ENRICHMENT PROVIDERS	Motiv8U	\$	8,723	\$	8,723	\$	2,500	\$	6,223
ITN 2022 - 03 YOUTH DEVELOPMENT CAPACITY BUILDING FOR ENRICHMENT PROVIDERS	New Technology Made Simple Now Inc	\$	14,158	\$	14,158	\$	2,850	\$	11,308
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	\$	11,500	\$	73,900
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	A-Team Consulting & Training	\$	24,992	\$	24,992	\$	21,373	\$	3,619
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Boys & Girls Club of NE Florida	\$	134,042	\$	134,042	\$	73,801	\$	60,241
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Cade Museum for Creativity	\$	16,268	\$	16,268	\$	11,689	\$	4,579
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Child Advocacy Center Enrichment	\$	10,500	\$	10,500	\$	3,500	\$	7,000
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	City of Alachua	\$	66,665	\$	66,665	\$	29,676	\$	36,989
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Community Impact Corporation	\$	138,575	\$	138,575	\$	123,978	\$	14,597

APPENDIX A - PROGRAM FUNDING

SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition	\$ 28,200	\$ 28,200	\$ 23,556	\$ 4,644
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	\$ 83,850	\$ 7,650
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Empowerment Consultants & Associates	\$ 12,253	\$ 12,253	\$ 2,726	\$ 9,527
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Florida Musuem of Natural History Enrichment	\$ 22,080	\$ 22,080	\$ 17,040	\$ 5,040
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Gainesville Area Community Tennis ACES in Motion	\$ 66,925	\$ 66,925	\$ 60,772	\$ 6,153
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	\$ 24,778	\$ 422
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Girls Place	\$ 89,950	\$ 89,950	\$ 51,877	\$ 38,073
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Good News Arts	\$ 157,220	\$ 157,220	\$ 113,008	\$ 44,212
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Greater Duval Neighborhood Association	\$ 49,709	\$ 49,709	\$ 46,159	\$ 3,550
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Just for Us	\$ 33,000	\$ 33,000	\$ 31,840	\$ 1,160
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	I AM STEM	\$ 163,075	\$ 163,075	\$ 160,980	\$ 2,095
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Kids Count in Alachua County	\$ 32,700	\$ 32,700	\$ 1,730	\$ 30,970
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Motiv8U Enrichment	\$ 45,000	\$ 45,000	\$ 32,550	\$ 12,450
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	North Central YMCA	\$ 189,812	\$ 189,812	\$ 66,042	\$ 123,770
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Santa Fe College	\$ 40,708	\$ 40,708	\$ 34,988	\$ 5,720
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	St Barbara CFC Ministries	\$ 62,600	\$ 62,600	\$ 50,435	\$ 12,165
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Star Center Children's Theater	\$ 93,675	\$ 93,675	\$ 25,879	\$ 67,796
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Traveling Art Camp	\$ 169,505	\$ 169,505	\$ 141,058	\$ 28,447
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Underground Kitchen Enrichment	\$ 66,322	\$ 66,322	\$ 49,636	\$ 16,686
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	\$ 1,143	\$ 11,097
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)	\$ 188,443	\$ 188,443	\$ 180,158	\$ 8,285
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.	\$ 143,025	\$ 143,025	\$ 114,451	\$ 28,574
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County	\$ 142,569	\$ 142,569	\$ 103,700	\$ 38,869
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.	\$ 120,238	\$ 120,238	\$ 45,100	\$ 75,138
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center	\$ 95,539	\$ 95,539	\$ 95,539	\$ -
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.	\$ 72,175	\$ 72,175	\$ 65,790	\$ 6,385
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	\$ 49,315	\$ 10,685

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	\$ 9,420	\$ 4,580
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	Vineyard Christian Fellowship of Gainesville, FL	\$ 42,690	\$ 42,688	\$ 39,945	\$ 2,743
OPERATION FULL STEAM*	Cade Museum	\$ 33,959	\$ 33,959	\$ 20,677	\$ 13,282

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>
----------------	---------------	------------------------	-----------------------	-----------------	-------------------------

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	\$ 93,778	\$ 31,222
TEENSWORK ALACHUA	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 125,000	\$ 125,000	\$ 11,941	\$ 113,059
TEENSWORK ALACHUA	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 250,000	\$ 222,455	\$ 15,664	\$ 206,791
TEENSWORK ALACHUA	CAI	\$ 250,000	\$ 223,455	\$ 192,879	\$ 30,576
NEW TECH NOW STEZAM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$ 47,792	\$ 47,792	\$ 40,653	\$ 7,139

GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS	\$ 486,589	\$ 484,138	\$ 123,521	\$ 360,617
--	-------------------	-------------------	-------------------	-------------------

STRATEGY 3.1 SUPPPORT 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>
----------------	---------------	------------------------	-----------------------	-----------------	-------------------------

APPENDIX A - PROGRAM FUNDING

RFP 2021-07 HELP ME GROW ALACHUA	Children's Home Society of Florida	\$ 220,000	\$ 219,999	\$ 12,250	\$ 207,749
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$ 191,589	\$ 189,139	\$ 70,066	\$ 119,073

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	\$ 41,205	\$ 33,795
GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY		\$ 57,054	\$ 57,054	\$ 39,052	\$ 18,002

STRATEGY 4.1 SUPPपोर्ट 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 SUPPपोर्ट 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	\$ 23,720	\$ 5,834

STRATEGY 4.3 SUPPपोर्ट VIOLENCE PREVENTION INITIATIVES

<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	\$ 15,332	\$ 12,168

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		\$ 14,160	\$ 990

<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>	<u>Under Contract</u>	<u>Expensed</u>	<u>Remaining Budget</u>
		\$ 25,000		\$ -	\$ 990
42ND ANNUAL 5TH AVE ARTS FESTIVAL	CULTURAL ARTS COALITION		\$ 400	\$ 400	
CELEBRATE THE CHILD EVENT	ALACHUA COUNTY CHILD ABUSE PREVENTION TASK FORCE UF		\$ 1,000	\$ 1,000	
BALANCE 180	BALANCE 180 GYMNASISTICS & SPORTS ACADEMY		\$ 260	\$ 260	
TEACH ME TO DANCE	BLSSD FUTURE		\$ 1,500	\$ 1,500	
CHILDRENS WEEK EVENT	CHILDRENS FORUM		\$ 1,000	\$ 1,000	
DANCE MARATHON	CHILDRENS MIRACLE NETWORK SHANDS TEACHING HOSPITAL		\$ 2,000	\$ 2,000	
FATHERHOOD SUMMIT A CALL TO ACTION	COMMUNITY IMPACT CORP		\$ 2,000	\$ 2,000	
STOP THE VIOLENCE EVENT JULY 30	COMMUNITY IMPACT CORP		\$ 2,000	\$ 2,000	
BACK TO SCHOOL EVENT	EARLY LEARNING CENTER		\$ 1,000	\$ 1,000	
WILD READING SAFARI	EPISCOPAL CHILDRENS SERVICES		\$ 1,500	\$ 1,500	
BACK TO SCHOOL EVENT	HIGH SPRINGS CHAMBER		\$ 1,500	\$ 1,500	
SAFE KIDS EVENT	JUST BETWEEN FRIENDS		\$ 250	\$ 250	
ART FOR KIDS	NEW TECHNOLOGY MADE SIMPLE NOW		\$ 1,000	\$ 1,000	
FAMILY HEALTH & FITNESS DAY	PREMIER MOM'S		\$ 300	\$ 300	
COATS FOR KIDS	SOAR MENTORING		\$ 300	\$ 300	
VISIT UF TOURS JUNE 8	UF FOUNDATION		\$ 2,000	\$ 2,000	
READING PALS PROGRAM	UNITED WAY OF NCF		\$ 500	\$ 500	
SPRING FIELD DAY EVENT	VINEYARD		\$ 2,000	\$ 2,000	
EAST GAINESVILLE BBQ EVENT	SOAR MENTORING		\$ 1,500	\$ 1,500	
4TH ANNUAL AVIATION ACADEMY	100 BLACK MEN OF GREATER FLORIDA		\$ 2,000	\$ 2,000	

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	\$ 44,407	\$ 103,336

APPENDIX A - PROGRAM FUNDING

FY 22 BUDGETED GRANTS AND AID	\$	5,014,315				
FY22 PROGRAM FUNDING BOARD APPROVED	\$	6,360,251	\$	5,795,134	\$	3,399,528
			\$		\$	2,284,339
(+/-)	\$	(1,345,936)	\$	(780,819)	\$	1,614,787
			\$		\$	2,729,976

Updated 09.26.2022