

**PROGRAMMATIC AWARDS EXPENDITURES  
THROUGH April 30, 2024**

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	% Expensed
<b>GOAL 1: ALL CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS 001.15.1500.569.83.10</b>						
FAMILY RESOURCE CENTERS CONSULTANT	Partnership for Strong Families	\$ 168,593.00	\$ 168,593.00	\$ 6,023.98	\$ 162,569.02	4%
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$ 581,407.00	\$ 581,407.00	\$ 28,083.11	\$ 553,323.89	5%
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.	\$ 82,992.00	\$ 65,450.88	\$ 7,271.17	\$ 75,720.83	11%
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.	\$ 442,624.00	\$ 442,624.00	\$ 44,105.89	\$ 398,518.11	10%
NEWBORN HOME VISITING PROGRAM FY23	Healthy Start of North Central Florida, Inc.	\$ -	\$ 22,484.14	\$ 22,484.14	\$ (22,484.14)	100%
Partners in Adolescent Lifestyle Support (PALS) THRIVE (A University of Florida	UF Shands Health	\$ 108,992.00	\$ 108,992.00	\$ 14,152.78	\$ 94,839.22	13%
PROJECT YOUTH BUILD PARENTING PROGRAM	Project YouthBuild	\$ 54,496.00	\$ 54,496.00	\$ 40,302.95	\$ 14,193.05	74%
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls Inc.	\$ 108,992.00	\$ 108,992.00		\$ 108,992.00	0%
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$ 150,000.00	\$ 150,000.00	\$ 5,150.00	\$ 144,850.00	3%
SAVING SMILES	UF College of Dentistry Jan-Sep	\$ 78,000.00	\$ 78,000.00		\$ 78,000.00	0%
SAVING SMILES	UF College of Dentistry Oct-Dec	\$ 30,204.75	\$ 30,204.75	\$ 21,852.00	\$ 8,352.75	72%
WEEKEND BACKPACK PROGRAM	Catholic Charities Jan-Jun	\$ 26,000.00	\$ 26,000.00	\$ -	\$ 26,000.00	0%
WEEKEND BACKPACK PROGRAM	Catholic Charities Oct-Dec	\$ 20,117.83	\$ 20,117.83	\$ 13,976.45	\$ 6,141.38	69%
WELLNESS COORINATOR @ HOWARD BISHOP MS	Children's Home Society of Florida	\$ 34,672.37	\$ 34,672.37	\$ 8,849.69	\$ 25,822.68	26%
Willie Mae Stokes Community Center - Family Resource Center	Willie Mae Stokes Community Center	\$ 125,000.00	\$ 124,972.33	\$ -	\$ 125,000.00	0%
One Community Health & Wellness Resources Center	One Community Health & Wellness Resources Center	\$ 125,000.00	\$ 125,000.00	\$ -	\$ 125,000.00	0%
Access to Comprehensive Care	RFP	\$ 600,000.00	\$ -	\$ -	\$ 600,000.00	0%
Unallocated		\$ 196,481.05	\$ -	\$ -	\$ 196,481.05	0%
<b>TOAL GOAL 1</b>		<b>\$ 2,933,572.00</b>	<b>\$ 2,142,006.30</b>	<b>\$ 212,252.16</b>	<b>\$ 2,721,319.84</b>	<b>9.9%</b>

**PROGRAMMATIC AWARDS EXPENDITURES  
THROUGH April 30, 2024**

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	% Expensed
<b>GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL 001.15.1500.569.83.20</b>						
V'Locity Master Class Accreditation Academy	Business Leadership Institute	\$ 294,025.00	\$ 294,025.00	\$ 112,672.75	\$ 181,352.25	38%
Tuition Assistance	Early Learning Coalition	\$ 294,025.00	\$ 294,025.00		\$ 294,025.00	0%
SUMMER BRIDGE FOR HEAD START	Episcopal Children Services	\$ 190,686.00	\$ 218,340.90	\$ -	\$ 218,340.90	0%
SUMMER PROGRAMMING	Freedom School	\$ 114,400.00	\$ 114,000.00	\$ -	\$ 114,000.00	0%
<b>SUMMER:</b>						
SUMMER PROGRAMMING (2021-2024)	Alachua County Camp 13382	\$ 45,480.00	\$ -	\$ -	\$ 45,480.00	0%
SUMMER PROGRAMMING (2021-2024)	Boys & Girls Clubs 13384	\$ 148,326.00	\$ -	\$ -	\$ 148,326.00	0%
SUMMER PROGRAMMING (2021-2024)	City Of Alachua 13386	\$ 73,769.00	\$ 73,769.00	\$ -	\$ 73,769.00	0%
SUMMER PROGRAMMING (2021-2024)	Community Impact 13387	\$ 153,342.00	\$ 153,342.00	\$ -	\$ 153,342.00	0%
SUMMER PROGRAMMING (2021-2024)	Cultural Arts Coalition 13388	\$ 30,784.00	\$ 30,784.00	\$ -	\$ 30,784.00	0%
SUMMER PROGRAMMING (2021-2024)	Deeper Purpose Community Church 13389	\$ 101,245.00	\$ 101,243.85	\$ 24,936.00	\$ 76,309.00	25%
SUMMER PROGRAMMING (2021-2024)	Gainesville Area Tennis Association 13391	\$ 74,057.00	\$ 74,057.00	\$ -	\$ 74,057.00	0%
SUMMER PROGRAMMING (2021-2024)	Gainesville Circus Center	\$ 27,885.00	\$ 27,860.00	\$ -	\$ 27,885.00	0%
SUMMER PROGRAMMING (2021-2024)	Girls Place, Inc. 13393	\$ 99,535.00	\$ 99,535.00	\$ -	\$ 99,535.00	0%
SUMMER PROGRAMMING (2021-2024)	Good News Art 13394	\$ 173,908.00	\$ 173,908.00	\$ -	\$ 173,908.00	0%
SUMMER PROGRAMMING (2021-2024)	Greater Duval	\$ 55,018.00	\$ 55,017.86	\$ 6,841.97	\$ 48,176.03	12%
SUMMER PROGRAMMING (2021-2024)	I AM STEM 13393	\$ 180,452.00	\$ 180,452.00	\$ 28,750.00	\$ 151,702.00	16%
SUMMER PROGRAMMING (2021-2024)	Just For Us 13437	\$ 36,516.00	\$ 36,515.00	\$ -	\$ 36,516.00	0%
SUMMER PROGRAMMING (2021-2024)	Kids Count in Alachua County, Inc. 13397	\$ 36,185.00	\$ 36,185.40	\$ -	\$ 36,185.00	0%
SUMMER PROGRAMMING (2021-2024)	Santa Fe College	\$ 45,046.00	\$ -	\$ -	\$ 45,046.00	0%
SUMMER PROGRAMMING (2021-2024)	St Barbara 13400	\$ 69,271.00	\$ 69,271.00	\$ 15,750.00	\$ 53,521.00	23%
SUMMER PROGRAMMING (2021-2024)	Star Center Theater 13401	\$ 103,657.00	\$ 103,657.00	\$ -	\$ 103,657.00	0%
SUMMER PROGRAMMING (2021-2024)	Traveling Art Camp 13402	\$ 187,567.00	\$ 187,567.00	\$ 40,837.50	\$ 146,729.50	22%
SUMMER PROGRAMMING (2021-2024)	UF CROP	\$ 52,960.00	\$ 52,960.00	\$ -	\$ 52,960.00	0%
SUMMER PROGRAMMING (2021-2024)	YMCA 13398	\$ 210,038.00	\$ 210,038.00	\$ -	\$ 210,038.00	0%
Summer Camp Incentives		\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	0%
<b>TOAL GOAL 2 Summer Program</b>		<b>\$ 2,005,041.00</b>	<b>\$ 1,666,162.11</b>	<b>\$ 229,788.22</b>	<b>\$ 1,775,252.78</b>	<b>0.0%</b>

**PROGRAMMATIC AWARDS EXPENDITURES  
THROUGH April 30, 2024**

<b>GOALS / PROGRAM</b>	<b>AGENCIES</b>	<b>BUDGETED FUNDING</b>	<b>UNDER CONTRACT</b>	<b>EXPENSED</b>	<b>REMAINING BUDGET</b>	<b>% Expensed</b>
ENRICHMENT PROGRAMMING (2021-2024)	CE Underground Kitchen	\$ 73,389.00	\$ 73,389.00	\$ 45,056.93	\$ 28,332.07	61%
ENRICHMENT PROGRAMMING (2021-2024)	Child Advocacy Center	\$ 11,619.00	\$ 11,172.00	\$ 2,489.76	\$ 9,129.24	22%
ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition	\$ 16,099.00	\$ 16,099.00	\$ 8,600.00	\$ 7,499.00	53%
ENRICHMENT PROGRAMMING (2021-2024)	Gainesville Chamber Orchestra	\$ 7,800.00	\$ 7,800.00	\$ 3,600.00	\$ 4,200.00	46%
ENRICHMENT PROGRAMMING (2021-2024)	Motiv8U	\$ 49,795.00	\$ 49,793.51	\$ 15,771.70	\$ 34,023.30	32%
ENRICHMENT PROGRAMMING (2021-2024)	UF Natural History Museum	\$ 24,399.00	\$ 24,397.56	\$ 4,399.56	\$ 19,999.44	18%
<b>TOAL GOAL 2 Enrichment</b>		<b>\$ 183,101.00</b>	<b>\$ 182,651.07</b>	<b>\$ 79,917.95</b>	<b>\$ 103,183.05</b>	<b>43.8%</b>
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County*	\$ 185,406.30	\$ 185,406.30	\$ 26,080.28	\$ 159,326.02	14%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.*	\$ 114,965.26	\$ 114,965.26	\$ 44,928.54	\$ 70,036.72	39%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)*	\$ 259,583.68	\$ 259,583.68	\$ 116,023.93	\$ 143,559.75	45%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center*	\$ 131,136.86	\$ 131,136.86	\$ 95,535.82	\$ 35,601.04	73%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.*	\$ 127,933.00	\$ 127,933.00	\$ 7,959.47	\$ 119,973.53	6%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.*	\$ 188,117.55	\$ 188,117.55	\$ 43,390.58	\$ 144,726.97	23%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Willie Mae Stokes Community Center, Inc.	\$ 156,554.53	\$ 156,554.53	\$ 31,310.00	\$ 125,244.53	20%
Unallocated		\$ 36,302.82	\$ -	\$ -	\$ 36,302.82	
<b>TOAL GOAL 2 After School</b>		<b>\$ 1,200,000.00</b>	<b>\$ 1,163,697.18</b>	<b>\$ 365,228.62</b>	<b>\$ 834,771.38</b>	<b>31.4%</b>
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrives	\$ 30,000.00	\$ 30,000.00	\$ 13,170.96	\$ 16,829.04	44%
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	PEAK Literacy was Vineyard	\$ 131,016.00	\$ 131,016.00	\$ 24,636.32	\$ 106,379.68	19%
OPERATION FULL STEAM*	Cade Museum	\$ 20,666.80	\$ 20,666.80	\$ 1,166.36	\$ 19,500.44	6%
<b>TOAL GOAL 2 Other</b>		<b>\$ 181,682.80</b>	<b>\$ 181,682.80</b>	<b>\$ 38,973.64</b>	<b>\$ 142,709.16</b>	<b>21%</b>
TEENSWORK ALACHUA YOUTH PAYROLL	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 900,000.00	\$ 900,000.00	\$ 225,000.00	\$ 675,000.00	25%
NEW TECH NOW STEZAM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$ 34,726.00	\$ 34,726.00	\$ 24,573.39	\$ 10,152.61	71%
<b>TOAL GOAL 2 Teens</b>		<b>\$ 934,726.00</b>	<b>\$ 934,726.00</b>	<b>\$ 249,573.39</b>	<b>\$ 685,152.61</b>	<b>26.7%</b>
Unallocated		\$ 318,058.20	\$ -	\$ -	\$ 318,058.20	
UF Lastinger Center Needs Assessment			\$ 175,000.00			
<b>TOAL GOAL 2</b>		<b>\$ 5,421,720.00</b>	<b>\$ 4,755,285.06</b>	<b>\$ 846,366.35</b>	<b>\$ 4,485,493.08</b>	<b>17.8%</b>

**PROGRAMMATIC AWARDS EXPENDITURES  
THROUGH April 30, 2024**

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	% Expensed
<b>GOAL 3: ALL CHILDREN LIVE IN A SAFE COMMUNITY 001.15.1500.569.83.30</b>						
PEACEFUL PATHS INCREASING SERVICE VOLUME	Peaceful Paths, Inc.	\$ 19,982.00	\$ 19,982.00	\$ 18,836.93	\$ 1,145.07	94%
Midnight Basketball	City of Gainesville	\$ 19,918.00	\$ 19,514.00	\$ -	\$ 19,918.00	0%
MENTORING & CHARACTER BUILDING	Big Brothers Big Sisters	\$ 75,000.00	\$ 75,000.00	\$ 18,750.00	\$ 56,250.00	25%
MENTORING & CHARACTER BUILDING	IGB Education Group	\$ 64,500.00	\$ 64,500.00	\$ 16,125.00	\$ 48,375.00	25%
MENTORING & CHARACTER BUILDING	Made for More Foundation Inc.	\$ 63,681.20	\$ 63,681.20	\$ 4,986.65	\$ 58,694.55	8%
MENTORING & CHARACTER BUILDING	Motiv8U Mentoring	\$ 70,647.00	\$ 70,647.41	\$ 17,661.85	\$ 52,985.15	25%
MENTORING & CHARACTER BUILDING	The Education Foundation of Alachua County	\$ 30,244.15	\$ 30,244.15	\$ -	\$ 30,244.15	0%
MENTORING & CHARACTER BUILDING	Community Impact	\$ 40,954.00	\$ 40,953.87	\$ -	\$ 40,954.00	0%
Unallocated		\$ 615,073.65	\$ -	\$ -	\$ 615,073.65	
<b>TOAL GOAL 3</b>		<b>\$ 1,000,000.00</b>	<b>\$ 384,522.63</b>	<b>\$ 76,360.43</b>	<b>\$ 923,639.57</b>	<b>19.9%</b>
<b>Capacity Building and Mini Grants: 001.15.1500.569.83.50</b>						
CENTER FOR NON-PROFIT EXCELLENCE		\$ 220,000	\$ -	\$ -	\$ 220,000.00	
YOUTH DEVELOPMENT CAPACITY BUILDING COLLABORATIVE		\$ 30,000	\$ 30,000.00	\$ 5,000.00	\$ 25,000.00	
MINI GRANTS		\$ 150,000	\$ -	\$ -	\$ 27,823.50	
100 Black Men of Greater Florida			\$ 15,000.00			
Gator Junior Golf			\$ 15,117.50			
Greater Bethel			\$ 15,000.00			
Just for Us			\$ 15,000.00			
Old Town Ministries			\$ 15,745.00			
Ashley McClellan dba The Concrete Rose Foundation			\$ 15,550.00			
Wake Up & Dream			\$ 15,764.00			
Willie Mae Stokes Community Center			\$ 15,000.00			
<b>TOTAL CAPACITY BUILDING &amp; MINIGRANTS</b>		<b>\$ 400,000.00</b>	<b>\$ 152,176.50</b>	<b>\$ 5,000.00</b>	<b>\$ 272,823.50</b>	<b>3.3%</b>
<b>SOCIAL &amp; EMOTIONAL LEARNING 001.15.1500.569.83.40</b>		<b>\$ 125,000.00</b>			<b>\$ 125,000.00</b>	
		\$ -	\$ -	\$ -	\$ -	

**PROGRAMMATIC AWARDS EXPENDITURES  
THROUGH April 30, 2024**

<b>GOALS / PROGRAM</b>	<b>AGENCIES</b>	<b>BUDGETED FUNDING</b>	<b>UNDER CONTRACT</b>	<b>EXPENSED</b>	<b>REMAINING BUDGET</b>	<b>% Expensed</b>
<b>EMERGENT NEEDS FUNDS 569.82.00</b>						
EMERGENT NEEDS FUNDS	Boys & Girls Club of NE Fl		\$ -	\$ 20,000.00	\$ -	
EMERGENT NEEDS FUNDS	CE's Underground Kitchen		\$ -	\$ 4,600.00	\$ -	
EMERGENT NEEDS FUNDS						
<b>TOTAL EMERGENT NEEDS</b>		\$ 150,000.00		\$ 24,600.00	\$ 125,400.00	16.4%
<b>COMMUNITY ENGAGEMENT</b>		\$ 60,000.00				
<b>SPONSORSHIPS</b>	<b>SPONSORSHIPS</b>					
	Alachua Raiders Football & Cheer - Back to School Give-away			\$ 1,800.00		
	Children Beyond Our Border - Health Fair			\$ 1,807.50		
	Children's Forum - Annual Children's Week			\$ 500.00		
	City of Gainesville Fire Rescue - Community Health Program			\$ 2,500.00		
	City of Gainesville PRCA- Career Influencer			\$ 1,800.00		
	City of Gainesville PRCA- Graduation Party			\$ 2,300.00		
	City of Newberry - American History Trip			\$ 2,500.00		
	City of Waldo - 2023 Fall Festival			\$ 1,000.00		
	Concerned Citizens of Newberry			\$ 500.00		
	Dream On Purpose - Career Launch			\$ 500.00		
	Early Learning Coalition - Falling in Love with Reading			\$ 600.00		
	Einstein Therapy-Fundamental Therapy Solutions			\$ 500.00		
	Free Canaan United Methodist Church			\$ 650.00		
	Girls Can Do it - Re-writing History			\$ 1,500.00		
	Greater Duval Neighborhood - Scholarship Gala Event			\$ 1,000.00		
	Children's Health Imagination & Learning-Help Us Grow			\$ 750.00		
	Just Between Friends - Baby Items Forum			\$ 350.00		
	Manhood Youth Development - Spring Break Road Trip			\$ 2,500.00		
	Trinity Day Spa Kidpreneur - Pop Up Shop			\$ 1,500.00		
<b>TOTAL COMMUNITY ENGAGEMENT</b>		\$ 60,000.00	\$ -	\$ 24,557.50	\$ 35,442.50	40.9%

**PROGRAMMATIC AWARDS EXPENDITURES  
THROUGH April 30, 2024**

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	% Expensed
REMAINING UNALLOCATED MATCH		\$ 183,010.00			\$ 183,010.00	
FY23-24 PROGRAM FUNDING TOTAL__		<u>\$ 10,273,302.00</u>	<u>\$ 7,281,813.99</u>	<u>\$ 1,189,136.44</u>	<u>\$ 8,872,128.49</u>	<u>11.6%</u>
Expenses to be reconciled with ARPA funding				<u>\$ 139,352.54</u>		
Appropriated Budget/Balance per ledger		<u>\$ 10,273,302.00</u>		<u>\$ 1,328,488.98</u>		