

**PROGRAMMATIC AWARDS AND EXPENDITURES REPORT
THROUGH August 31, 2024**

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed
GOAL 1: ALL CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS 001.15.1500.569.83.10						
FAMILY RESOURCE CENTERS CONSULTANT	Partnership for Strong Families	\$168,593.00	\$168,593.00	\$41,626.74	\$126,966.26	24.69%
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$581,407.00	\$581,407.00	\$194,063.32	\$387,343.68	33.38%
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.	\$82,992.00	\$65,450.88	\$27,815.55	\$37,635.33	42.50%
NEWBORN HOME VISITING PROGRAM FY23	Healthy Start of North Central Florida, Inc.	\$22,484.14	\$22,484.14	\$22,484.14	\$0.00	100.00%
NEWBORN HOME VISITING PROGRAM FY24	Healthy Start of North Central Florida, Inc.	\$442,624.00	\$442,624.00	\$151,724.15	\$290,899.85	34.28%
Partners in Adolescent Lifestyle Support (PALS) THRIVE (A University of Florida	UF Shand's Health	\$108,992.00	\$108,992.00	\$57,926.46	\$51,065.54	53.15%
PROJECT YOUTH BUILD PARENTING PROGRAM	FL Institute for Workforce Innovation, Inc. d/b/a Project Youth Build	\$54,496.00	\$54,496.00	\$50,675.28	\$3,820.72	92.99%
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls Inc.	\$108,992.00	\$108,992.00	\$45,526.36	\$63,465.64	41.77%
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$150,000.00	\$150,000.00	\$32,400.00	\$117,600.00	21.60%
SAVING SMILES	UF College of Dentistry Oct-Dec	\$30,204.75	\$30,204.75	\$21,852.00	\$8,352.75	72.35%
SAVING SMILES	UF College of Dentistry Jan-Sep	\$78,000.00	\$78,000.00	\$53,928.90	\$24,071.10	69.14%
WEEKEND BACKPACK PROGRAM	Catholic Charities Oct-Dec	\$20,117.83	\$20,117.83	\$13,976.45	\$6,141.38	69.47%
WEEKEND BACKPACK PROGRAM	Catholic Charities Jan-Jun	\$26,000.00	\$26,000.00	\$25,322.23	\$677.77	97.39%
WELLNESS COORINATOR @ HOWARD BISHOP MS	Children's Home Society of Florida	\$34,672.37	\$34,672.37	\$12,966.97	\$21,705.40	37.40%
Willie Mae Stokes Community Center - Family Resource Center	Willie Mae Stokes Community Center	\$125,000.00	\$124,972.33	\$0.00	\$124,972.33	0.00%
One Community Health & Wellness Resources Center	Pleasant Street Civil Rights & Cultural Center	\$125,000.00	\$125,000.00	\$31,250.00	\$93,750.00	25.00%
Youth Health	RFP	\$600,000.00	\$0.00	\$0.00	\$0.00	0.00%
Maternal Child Health	UF	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	0.00%
A&A Doula Consulting Services	A&A Doula Consulting	\$16,700.00	\$16,700.00	\$4,175.00	\$12,525.00	25.00%
BEAM Birth Network Doula Consulting Services	Britany Fadiora dba BEAM Birth Network LLC	\$20,000.00	\$20,000.00	\$17,500.00	\$2,500.00	87.50%
Unallocated		\$67,296.91			\$67,296.91	
TOTAL GOAL 1 General Fund		\$2,866,275.09	\$2,248,706.30	\$805,213.55	\$1,510,789.66	35.81%
GOAL 1 Special Revenue Fund 101.15.1500.569.82.70 Agreements						
Pritzker Doula Mini Grant	Britany Fadiora dba BEAM Birth Network LLC	\$36,749.03	\$36,749.03	\$19,312.55	\$17,436.48	52.55%
TOTAL GOAL 1 Special Revenue Funding Agreements		\$36,749.03	\$36,749.03	\$19,312.55	\$17,436.48	52.55%

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GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL 001.15.1500.569.83.20						
SUMMER:						
SUMMER BRIDGE FOR HEAD START	Episcopal Children Services	\$190,686.00	\$218,340.90	\$3,802.95	\$214,537.95	1.74%
SUMMER PROGRAMMING	Freedom School	\$114,400.00	\$114,000.00	\$0.00	\$114,000.00	0.00%
TOTAL GOAL 2 Summer Programs Other		\$305,086.00	\$332,340.90	\$3,802.95	\$328,537.95	1.14%
SUMMER RFP:						
SUMMER PROGRAMMING (2021-2024)	Alachua County Camp 13382	\$45,480.00	\$45,480.00	\$11,700.00	\$33,780.00	25.73%
SUMMER PROGRAMMING (2021-2024)	Boys & Girls Clubs 13384	\$148,326.00	\$148,326.00	\$0.00	\$148,326.00	0.00%
SUMMER PROGRAMMING (2021-2024)	City Of Alachua 13386	\$73,769.00	\$73,769.00	\$34,923.16	\$38,845.84	47.34%
SUMMER PROGRAMMING (2021-2024)	Community Impact 13387	\$153,342.00	\$153,342.00	\$31,250.00	\$122,092.00	20.38%
SUMMER PROGRAMMING (2021-2024)	Cultural Arts Coalition 13388	\$30,784.00	\$30,784.00	\$30,176.12	\$607.88	98.03%
SUMMER PROGRAMMING (2021-2024)	Deeper Purpose Community Church 13389	\$101,245.00	\$101,243.85	\$90,853.85	\$10,390.00	89.74%
SUMMER PROGRAMMING (2021-2024)	Gainesville Area Tennis Association 13391	\$74,057.00	\$74,057.00	\$48,588.55	\$25,468.45	65.61%
SUMMER PROGRAMMING (2021-2024)	Gainesville Circus Center	\$27,885.00	\$27,860.00	\$13,427.13	\$14,432.87	48.20%
SUMMER PROGRAMMING (2021-2024)	Girls Place, Inc. 13393	\$99,535.00	\$99,535.00	\$19,950.00	\$79,585.00	20.04%
SUMMER PROGRAMMING (2021-2024)	Good News Art 13394	\$173,908.00	\$173,908.00	\$88,222.19	\$85,685.81	50.73%
SUMMER PROGRAMMING (2021-2024)	Greater Duval	\$55,018.00	\$55,017.86	\$40,936.42	\$14,081.44	74.41%
SUMMER PROGRAMMING (2021-2024)	I AM STEM 13393	\$180,452.00	\$180,452.00	\$28,750.00	\$151,702.00	15.93%
SUMMER PROGRAMMING (2021-2024)	Just For Us 13437	\$36,516.00	\$36,515.00	\$33,452.17	\$3,062.83	91.61%
SUMMER PROGRAMMING (2021-2024)	Kids Count in Alachua County, Inc. 13397	\$36,185.00	\$36,185.40	\$0.00	\$36,185.40	0.00%
SUMMER PROGRAMMING (2021-2024)	Santa Fe College	\$45,046.00	\$45,046.00	\$2,961.00	\$42,085.00	6.57%
SUMMER PROGRAMMING (2021-2024)	St Barbara 13400	\$69,271.00	\$69,271.00	\$68,093.64	\$1,177.36	98.30%
SUMMER PROGRAMMING (2021-2024)	Star Center Theater 13401	\$103,657.00	\$103,657.00	\$590.00	\$103,067.00	0.57%
SUMMER PROGRAMMING (2021-2024)	Traveling Art Camp 13402	\$187,567.00	\$187,567.00	\$161,143.00	\$26,424.00	85.91%
SUMMER PROGRAMMING (2021-2024)	UF CROP FY24	\$52,960.00	\$52,960.00	\$12,933.70	\$40,026.30	24.42%
SUMMER PROGRAMMING (2021-2024)	YMCA 13398	\$210,038.00	\$210,038.00	\$46,418.75	\$163,619.25	22.10%
Summer Camp Incentives		\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	0.00%
SUMMER PROGRAMMING (2021-2024)	UF CROP FY23	\$25,041.28	\$25,041.28	\$25,041.28	\$0.00	100.00%
TOTAL GOAL 2 Summer RFP		\$2,030,082.28	\$2,030,055.39	\$789,410.96	\$1,240,644.43	38.89%
ENRICHMENT:						
ENRICHMENT PROGRAMMING (2021-2024)	CE Underground Kitchen	\$73,389.00	\$73,389.00	\$73,268.79	\$120.21	99.84%
ENRICHMENT PROGRAMMING (2021-2024)	Child Advocacy Center	\$11,619.00	\$11,619.00	\$2,489.76	\$9,129.24	21.43%
ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition	\$16,099.00	\$16,099.00	\$16,099.00	\$0.00	100.00%
ENRICHMENT PROGRAMMING (2021-2024)	Gainesville Chamber Orchestra	\$7,800.00	\$7,800.00	\$7,200.00	\$600.00	92.31%
ENRICHMENT PROGRAMMING (2021-2024)	Motiv8U	\$49,795.00	\$49,793.51	\$45,287.31	\$4,506.20	90.95%
ENRICHMENT PROGRAMMING (2021-2024)	UF Natural History Museum	\$24,399.00	\$24,397.56	\$23,997.60	\$399.96	98.36%
TOTAL GOAL 2 Enrichment		\$183,101.00	\$183,098.07	\$168,342.46	\$14,755.61	91.94%

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AFTERSCHOOL:						
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County*	\$185,406.30	\$185,406.30	\$95,020.53	\$90,385.77	51.25%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.*	\$114,965.26	\$114,965.26	\$82,995.71	\$31,969.55	72.19%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)*	\$259,583.68	\$259,583.68	\$154,333.73	\$105,249.95	59.45%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center*	\$131,136.86	\$141,617.34	\$135,022.86	\$6,594.48	95.34%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.*	\$127,933.00	\$127,933.00	\$90,064.93	\$37,868.07	70.40%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.*	\$188,117.55	\$188,117.55	\$128,902.00	\$59,215.55	68.52%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Willie Mae Stokes Community Center, Inc.	\$156,554.53	\$156,554.53	\$50,799.27	\$105,755.26	32.45%
TOTAL GOAL 2 After School		\$1,163,697.18	\$1,174,177.66	\$737,139.03	\$437,038.63	62.78%
GOAL 2 OTHER:						
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrives	\$30,000.00	\$30,000.00	\$22,654.22	\$7,345.78	75.51%
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM OCT-MAR	PEAK Literacy was Vineyard	\$31,016.00	\$31,016.00	\$31,016.00	\$0.00	100.00%
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM APR-SEP	PEAK Literacy was Vineyard	\$109,013.25	\$109,013.25	\$8,736.95	\$100,276.30	8.01%
OPERATION FULL STEAM*	Cade Museum	\$20,666.80	\$20,666.80	\$6,748.95	\$13,917.85	32.66%
Tuition Assistance	Early Learning Coalition	\$294,025.00	\$294,025.00	\$0.00	\$294,025.00	0.00%
NEW TECH NOW STEZAM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$34,726.00	\$34,726.00	\$33,366.63	\$1,359.37	96.09%
Junior Achievement	Junior Achievement	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	0.00%
UF Lastinger Center Needs Assessment	UF Lastinger Center	\$175,000.00	\$175,000.00	\$131,250.00	\$43,750.00	75.00%
TOTAL GOAL 2 Other		\$794,447.05	\$794,447.05	\$233,772.75	\$560,674.30	29.43%
GOAL 2 TEENS:						
TEENSWORK ALACHUA YOUTH PAYROLL	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$900,000.00	\$900,000.00	\$225,000.00	\$675,000.00	25.00%
TEENSWORK ALACHUA RECRUITING		\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	0.00%
TOTAL GOAL 2 Teens		\$900,000.00	\$960,000.00	\$225,000.00	\$735,000.00	23.44%
Unallocated		\$45,306.49	\$0.00	\$0.00	\$45,306.49	
TOTAL GOAL 2 General Fund		\$5,376,413.51	\$5,474,119.07	\$2,157,468.15	\$3,361,957.41	39.41%
TOTAL GOAL 2 Special Revenue Funds 101.15.569.83.91-94 Agreements						
Accreditation Academy / Master Class Series	Business Leadership Institute	\$294,025.00	\$294,025.00	\$226,289.50	\$67,735.50	76.96%
Accreditation Academy / Master Class Series	Accreditation program supplies	\$2,745.49	\$2,745.49	\$299.84	\$2,445.65	10.92%
Participant Stipend	Multiple	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	100.00%
Business Stipend	Multiple	\$19,250.00	\$19,250.00	\$19,250.00	\$0.00	100.00%
Goal Seal Incentive	Multiple	\$9,905.81	\$9,905.81	\$9,905.81	\$0.00	100.00%
TOTAL GOAL 2 Special Revenue Funding Agreements		\$350,926.30	\$350,926.30	\$280,745.15	\$70,181.15	80.00%

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GOAL 3: ALL CHILDREN LIVE IN A SAFE COMMUNITY 001.15.1500.569.83.30						
PEACEFUL PATHS INCREASING SERVICE VOLUME	Peaceful Paths, Inc.	\$19,982.00	\$19,982.00	\$18,936.93	\$1,045.07	94.77%
AMI Kids	AMI Kids	\$200,000.00	\$0.00	\$0.00	\$0.00	0.00%
MENTORING & CHARACTER BUILDING	Big Brothers Big Sisters	\$75,000.00	\$75,000.00	\$37,021.88	\$37,978.12	49.36%
MENTORING & CHARACTER BUILDING	Community Impact	\$40,954.00	\$40,953.87	\$10,238.47	\$30,715.40	25.00%
MENTORING & CHARACTER BUILDING	IGB Education Group	\$64,500.00	\$64,500.00	\$41,510.96	\$22,989.04	64.36%
MENTORING & CHARACTER BUILDING	Made for More Foundation Inc.	\$63,681.20	\$63,681.20	\$23,529.18	\$40,152.02	36.95%
MENTORING & CHARACTER BUILDING	Motiv8U Mentoring	\$70,647.00	\$70,647.41	\$17,661.85	\$52,985.56	25.00%
MENTORING & CHARACTER BUILDING	The Education Foundation of Alachua County	\$30,244.15	\$30,244.15	\$14,297.38	\$15,946.77	47.27%
Midnight Basketball	City of Gainesville	\$19,918.00	\$19,514.00	\$3,191.01	\$16,322.99	16.35%
Teen Center and Youth Engagement	North Central Florida YMCA	\$150,000.00	\$150,000.00	\$50,000.00	\$100,000.00	33.33%
Gun Violence Event	Hills BBQ		\$2,227.33	\$2,227.33	\$0.00	100.00%
Unallocated		\$265,073.65			\$265,073.65	
TOTAL GOAL 3		\$734,926.35	\$536,749.96	\$218,614.99	\$583,208.62	40.73%
SOCIAL & EMOTIONAL LEARNING 001.15.1500.569.83.40						
TOTAL SOCIAL & EMOTIONAL LEARNING		\$125,000.00	\$0.00	\$0.00	\$125,000.00	0.00%
Capacity Building and Mini Grants: 001.15.1500.569.83.50						
YOUTH DEVELOPMENT CAPACITY BUILDING COLLABORATIVE:						
CENTER FOR NON-PROFIT EXCELLENCE	Community Foundation	\$130,000.00	\$130,000.00	\$66,660.00	\$63,340.00	51.28%
My Side-walk	Community Foundation	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	100.00%
Learning Management System (LMS WebAuthor)	WebAuthor	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	100.00%
Trauma Informed Training	Child Advocacy Center	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	100.00%
Language Line	Interpreter Services	\$25,000.00	\$25,000.00	\$1,184.45	\$23,815.55	4.74%
Florida Afterschool Network Membership	Children Forum	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	100.00%
Restorative Practices Training	River Phoenix Center for Peace Building	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	100.00%
MINI GRANTS:		\$150,000.00				
MINI GRANTS	100 Black Men of Greater Florida		\$15,000.00	\$10,000.00	\$5,000.00	66.67%
MINI GRANTS	Ashley McClellan dba The Concrete Rose Foundation		\$15,550.00	\$10,550.00	\$5,000.00	67.85%
MINI GRANTS	Gator Junior Golf		\$15,117.50	\$10,000.00	\$5,117.50	66.15%
MINI GRANTS	Greater Bethel		\$15,000.00	\$10,000.00	\$5,000.00	66.67%
MINI GRANTS	Just for Us		\$15,000.00	\$10,000.00	\$5,000.00	66.67%
MINI GRANTS	Old Town Ministries		\$15,745.00	\$10,745.00	\$5,000.00	68.24%
MINI GRANTS	Wake Up & Dream		\$15,764.00	\$10,764.00	\$5,000.00	68.28%
MINI GRANTS	Willie Mae Stokes Community Center		\$15,000.00	\$7,500.00	\$7,500.00	50.00%
Unallocated		\$55,700.00			\$55,700.00	
TOTAL CAPACITY BUILDING & MINIGRANTS		\$344,300.00	\$316,476.50	\$186,703.45	\$185,473.05	58.99%

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COMMUNITY ENGAGEMENT 001.15.1500.569.83.60						
SPONSORSHIPS:	1000 Voices of Florida- Cultural Arts Expression		\$1,000.00	\$1,000.00		
	Alachua County NAACP - Youth Engagement Brunch		\$1,500.00	\$1,500.00		
	Alachua Raiders Football & Cheer - Back to School Give-away		\$1,800.00	\$1,800.00		
	Aqua Angels - Swimming Show		\$1,500.00	\$1,500.00		
	Bee a Blessing - Pamper Pink Symposium		\$1,500.00	\$1,500.00		
	Blossoming Butterfly - Pinkfest 2024		\$600.00	\$600.00		
	Children Beyond Our Border - Health Fair		\$1,807.50	\$1,807.50		
	Children's Forum - Annual Children's Week		\$500.00	\$500.00		
	The Children's Health Imagination & Learning-Help Us Grow (CHILD's Center)		\$750.00	\$750.00		
	City of Gainesville Fire Rescue - Community Health Program		\$2,500.00	\$2,500.00		
	City of Gainesville PRCA- Graduation Party		\$2,300.00	\$2,300.00		
	City of Newberry - American History Trip		\$2,500.00	\$2,500.00		
	City of Waldo - 2023 Fall Festival		\$1,000.00	\$1,000.00		
	Community Impact - PAVE Event		\$2,500.00	\$2,500.00		
	Concerned Citizens of Newberry Hope for the Community		\$500.00	\$500.00		
	Darn to be Different Youth Empowerment		\$1,000.00	\$1,000.00		
	Dream On Purpose - Career Launch		\$500.00	\$500.00		
	Early Learning Coalition - Falling in Love with Reading		\$1,800.00	\$600.00		
	Education Equalizer Foundation - College Pass		\$1,800.00	\$1,800.00		
	Einstein Therapy-Fundamental Therapy Solutions		\$500.00	\$500.00		
	Free Canaan United Methodist Church		\$650.00	\$650.00		
	Friends of BCF Inc - Back to school supplies		\$500.00	\$500.00		
	Gainesville Alumnae Chapter Delta Sigma Theta - Youth Summit 2024		\$700.00	\$700.00		
	Girls Can Do it - Re-writing History		\$1,500.00	\$1,500.00		
	Greater Bethel - Back to School		\$1,000.00	\$1,000.00		
	Greater Duval Neighborhood - Scholarship Gala Event		\$1,000.00	\$1,000.00		
	High Springs Chamber - BTS giveaway		\$2,000.00	\$2,000.00		
	Just Between Friends (visa)		\$350.00	\$350.00		
	Manhood Youth Development - Spring Break Road Trip		\$2,500.00	\$2,500.00		
	North Florida Council Boy Scouts of America (visa)		\$1,000.00	\$1,000.00		
Partnership for Strong Families - Networking Fair		\$400.00	\$400.00			

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	Pride Center - Pride Festival		\$1,000.00	\$1,000.00		
	Shekinah Glory Family Worship Center - Back to School		\$800.00	\$800.00		
	Julie Stokes dba Waldo Community New Vision Coalition - BTS fun day event		\$1,000.00	\$1,000.00		
	Swampbots - Florida Sunshine invitational		\$2,500.00	\$2,500.00		
	Trinity Day Spa Kidpreneur - Pop Up Shop		\$1,500.00	\$1,500.00		
TOTAL COMMUNITY ENGAGEMENT		\$60,000.00	\$46,257.50	\$45,057.50	\$13,742.50	75.10%
TOTAL EMERGENT NEEDS		\$150,000.00	\$39,683.43	\$39,683.43	\$110,316.57	26.46%
UNALLOCATED (MOVE INTO GOAL 1 ? Per Board Meeting?)		\$183,010.00			\$183,010.00	
		\$0.00				
FY23-24 PROGRAM FUNDING GENERAL FUND TOTAL_		<u>\$10,273,302.00</u>	<u>\$8,661,992.76</u>	<u>\$3,452,741.07</u>	<u>\$5,890,487.81</u>	<u>33.61%</u>
Appropriated Budget/Balance per ledger		\$10,273,302.00				
FY23-24 PROGRAM FUNDING SPECIAL REVENUE FUND TOTAL_		<u>\$387,675.33</u>	<u>\$387,675.33</u>	<u>\$300,057.70</u>	<u>\$87,617.63</u>	
FY23-24 PROGRAM FUNDING ALL FUNDS		\$10,660,977.33	\$9,049,668.09	\$3,752,798.77	\$5,978,105.44	
						Completed/Closed