

GOALS / STRATEGIES	AGENCIES	BUDGETED FUNDING w/COLA - 9 to 12mth	UNDER CONTRACT	EXPENSED	REMAINING BUDGET
GOAL 1: ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY		BUDGETED FUNDING w/COLA - 9 to 12mth			
	AGENCIES	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	
STRATEGY 1.1 SUPPORT MATERNAL AND CHILD HEALTH					
PROGRAM					
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.	\$ 79,800.00	\$ 79,800.00	\$ 32,306.47	\$ 47,493.53
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.	\$ 425,600.00	\$ 425,600.00	\$ 144,573.92	\$ 281,026.08
STRATEGY 1.2 SUPPORT MENTAL HEALTH AND SUBSTANCE ABUSE PREVENTION					
PROGRAM					
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls Inc.	\$ 104,800.00	\$ 104,800.00	\$ 20,368.03	\$ 84,431.97
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	\$ 104,800.00	\$ 104,800.00	\$ 9,759.10	\$ 95,040.90
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$ 150,000.00	\$ 150,000.00	\$ 14,036.53	\$ 135,963.47
STRATEGY 1.3 SUPPORT PHYSICAL HEALTH					
PROGRAM					
WELLNESS COORINATOR @ HOWARD BISHOP MS	Children's Home Society of Florida	\$ 66,718.65	\$ 66,718.65	\$ 31,262.86	\$ 35,455.79
SAVING SMILES	UF College of Dentistry	\$ 100,000.00	\$ 100,000.00	\$ 37,757.25	\$ 62,242.75
STRATEGY 1.4 IMPROVE FOOD SECURITY					
PROGRAM					
WEEKEND BACKPACK PROGRAM	Catholic Charities	\$ 50,000.00	\$ 50,000.00	\$ 14,809.23	\$ 35,190.77
TOAL GOAL 1		\$ 1,081,718.65	\$ 1,081,718.65	\$ 304,873.39	\$ 776,845.26
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		BUDGETED FUNDING w/COLA - 9 to 12mth			
	AGENCIES	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	
STRATEGY 2.1 SUPPORT PROFESSIONAL DEVELOPMENT AND CAPACITY-BUILDING					
PROGRAM					
TRANSFORMATIVE PROFESSIONAL DEVELOPMENT	Early Learning Coalition of Alachua County	\$ 248,026.00	\$ 248,026.00	\$ 16,957.72	\$ 231,068.28
V'LOCITY MASTER CLASS SERIES	Business Leadership Institute for Early Learning	\$ 101,330.00	\$ 101,330.00	\$ 81,764.88	\$ 19,565.12
ACCREDITATION ACADEMY	Multiple	\$ 181,387.00	\$ 181,387.00	\$ 35,344.66	\$ 146,042.34
PHILANTHROPY HUB	Community Foundation of North Central Florida	\$ 8,500.00	\$ -	\$ -	\$ -
TOAL GOAL 2 Strategy 2.1		\$ 539,243.00	\$ 530,743.00	\$ 134,067.26	\$ 396,675.74

GOALS / STRATEGIES	AGENCIES	BUDGETED FUNDING w/COLA - 9 to 12mth	UNDER CONTRACT	EXPENSED	REMAINING BUDGET
STRATEGY 2.2 EXPAND ACCESS TO HIGH QUALITY CHILDCARE, AFTERSCHOOL, AND SUMMER PROGRAMS					
PROGRAM					
SUMMER PROGRAMMING (2021-2024)	Alachua County Camp 13382	\$ 43,730.40	\$ 43,730.40	\$ -	\$ 43,730.40
SUMMER PROGRAMMING (2021-2024)	Boys & Girls Clubs 13384	\$ 142,620.69	\$ 142,620.69	\$ 23,887.50	\$ 118,733.19
SUMMER PROGRAMMING (2021-2024)	Cade Museum 13385	\$ 17,309.15	\$ 17,309.15	\$ -	\$ 17,309.15
SUMMER PROGRAMMING (2021-2024)	City Of Alachua 13386	\$ 70,931.56	\$ 70,931.56	\$ -	\$ 70,931.56
SUMMER PROGRAMMING (2021-2024)	Community Impact 13387	\$ 147,443.80	\$ 147,443.80	\$ 29,125.00	\$ 118,318.80
SUMMER PROGRAMMING (2021-2024)	Cultural Arts Coalition 13388	\$ 29,600.00	\$ 29,600.00	\$ -	\$ 29,600.00
SUMMER PROGRAMMING (2021-2024)	Deeper Purpose Community Church 13389	\$ 97,351.05	\$ 97,351.05	\$ 23,962.80	\$ 73,388.25
SUMMER PROGRAMMING (2021-2024)	Gainesville Area Tennis Association 13391	\$ 71,208.20	\$ 71,208.20	\$ 11,623.25	\$ 59,584.95
SUMMER PROGRAMMING (2021-2024)	Gainesville Circus Center	\$ 26,812.80	\$ 26,812.80	\$ 3,000.00	\$ 23,812.80
SUMMER PROGRAMMING (2021-2024)	Girls Place, Inc. 13393	\$ 95,706.80	\$ 95,706.80	\$ -	\$ 95,706.80
SUMMER PROGRAMMING (2021-2024)	Good News Art 13394	\$ 167,219.50	\$ 167,219.50	\$ 35,516.25	\$ 131,703.25
SUMMER PROGRAMMING (2021-2024)	I AM STEM 13393	\$ 173,511.80	\$ 173,511.80	\$ 28,750.00	\$ 144,761.80
SUMMER PROGRAMMING (2021-2024)	Just For Us 13437	\$ 35,112.00	\$ 35,112.00	\$ 5,000.00	\$ 30,112.00
SUMMER PROGRAMMING (2021-2024)	Kids Count in Alachua County, Inc. 13397	\$ 34,792.80	\$ 34,792.80	\$ -	\$ 34,792.80
SUMMER PROGRAMMING (2021-2024)	Santa Fe College	\$ 43,313.31	\$ 43,313.31	\$ -	\$ 43,313.31
SUMMER PROGRAMMING (2021-2024)	Greater Duval	\$ 52,902.00	\$ 52,902.00	\$ 7,327.00	\$ 45,575.00
SUMMER PROGRAMMING (2021-2024)	St Barbara 13400	\$ 66,606.40	\$ 66,606.40	\$ 13,500.00	\$ 53,106.40
SUMMER PROGRAMMING (2021-2024)	Star Center Theater 13401	\$ 99,670.00	\$ 99,670.00	\$ -	\$ 99,670.00
SUMMER PROGRAMMING (2021-2024)	Traveling Art Camp 13402	\$ 180,353.32	\$ 180,353.32	\$ 41,470.81	\$ 138,882.51
SUMMER PROGRAMMING (2021-2024)	YMCA 13398	\$ 201,959.97	\$ 201,959.97	\$ -	\$ 201,959.97
SUMMER PROGRAMMING (2021-2024)	UF CROP	\$ 50,923.04	\$ 50,923.04	\$ -	\$ 50,923.04
SUMMER PROGRAMMING (2021-2024)	City of Alachua FY 2022 expense payable	\$ 2,022.02	\$ 2,022.02	\$ 2,220.02	\$ (198.00)
SUMMER PROGRAMMING (2021-2024)	Greater Bethel AME	\$ 50,000.00	\$ 50,000.00	\$ 9,090.00	\$ 40,910.00
SUMMER PROGRAMMING (2021-2024)	Shands CPR classes	\$ 180.00	\$ 180.00	\$ 180.00	\$ -
SUMMER PROGRAMMING (2021-2024)	Summer Camp Incentives	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
TOAL GOAL 2 Strategy 2.2 Summer Program		\$ 2,001,280.61	\$ 1,901,280.61	\$ 234,652.63	\$ 1,766,627.98
ENRICHMENT PROGRAMMING (2021-2024)	CE Underground Kitchen	\$ 70,566.61	\$ 70,566.61	\$ 47,691.95	\$ 22,874.66
ENRICHMENT PROGRAMMING (2021-2024)	Motiv8U	\$ 47,880.00	\$ 47,880.00	\$ 21,600.00	\$ 26,280.00
ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition	\$ 15,480.00	\$ 15,480.00	\$ 9,292.00	\$ 6,188.00
ENRICHMENT PROGRAMMING (2021-2024)	UF Natural History Museum	\$ 23,493.12	\$ 23,493.12	\$ 7,855.00	\$ 15,638.12
ENRICHMENT PROGRAMMING (2021-2024)	Child Advocacy Center	\$ 11,172.00	\$ 11,172.00	\$ 3,532.00	\$ 7,640.00
ENRICHMENT PROGRAMMING (2021-2024)	Freedom School	\$ 110,000.00	\$ 110,000.00	\$ -	\$ 110,000.00
TOAL GOAL 2 Strategy 2.2 Enrichment		\$ 278,591.73	\$ 278,591.73	\$ 89,970.95	\$ 188,620.78

GOALS / STRATEGIES	AGENCIES	BUDGETED FUNDING w/COLA - 9 to 12mnth	UNDER CONTRACT	EXPENSED	REMAINING BUDGET
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County*	\$ 185,411.58	\$ 185,411.58	\$ 81,810.42	\$ 103,601.16
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.*	\$ 107,818.42	\$ 107,818.42	\$ 65,316.18	\$ 42,502.24
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)*	\$ 259,583.67	\$ 259,583.67	\$ 176,801.39	\$ 82,782.28
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center*	\$ 128,972.11	\$ 128,972.11	\$ 78,914.96	\$ 50,057.15
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.*	\$ 127,933.23	\$ 127,933.23	\$ 54,403.71	\$ 73,529.52
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.*	\$ 200,925.71	\$ 200,925.71	\$ 98,704.29	\$ 102,221.42
TOAL GOAL 2 Strategy 2.2 After School		\$ 1,010,644.72	\$ 1,010,644.72	\$ 555,950.95	\$ 454,693.77
STRATEGY 2.3 SUPPORT LITERACY AND OTHER ACADEMIC SUPPORTS					
PROGRAM					
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrive	\$ 14,896.00	\$ 14,896.00	\$ 9,823.51	\$ 5,072.49
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	PEAK Literacy/Vineyard Christian Fellowship	\$ 59,646.03	\$ 59,646.03	\$ 23,110.80	\$ 36,535.23
OPERATION FULL STEAM*	Cade Museum	\$ 36,131.08	\$ 36,131.08	\$ 13,148.86	\$ 22,982.22
TOAL GOAL 2 Strategy 2.3		\$ 110,673.11	\$ 110,673.11	\$ 46,083.17	\$ 64,589.94
STRATEGY 2.4 IMPROVE CAPACITY TO SUPPORT SPECIAL NEEDS					
PROGRAM					
STRATEGY 2.5 SUPPORT CAREER EXPLORATION AND PREPARATION					
PROGRAM					
TEENSWORK ALACHUA MARKETING & RECRUTMENT	MINORITY BUSINESS LISTINGS, INC.	\$ 102,500.00	\$ 102,500.00	\$ 30,000.00	\$ 72,500.00
TEENSWORK ALACHUA	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 271,442.96	\$ 271,442.96	\$ 34,522.32	\$ 236,920.64
TEENSWORK ALACHUA YOUTH PAYROLL	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 492,554.06	\$ 492,554.06	\$ 606.79	\$ 491,947.27
NEW TECH NOW STE2AM ENGINE PROGRAM	New Technology Made Simple Now inc	\$ 66,781.40	\$ 66,781.40	\$ 11,877.24	\$ 54,904.16
TOAL GOAL 2 Strategy 2.5		\$ 933,278.42	\$ 933,278.42	\$ 77,006.35	\$ 856,272.07
TOAL GOAL 2		\$ 4,873,711.59	\$ 4,765,211.59	\$ 1,137,731.31	\$ 3,727,480.28

GOALS / STRATEGIES	AGENCIES	BUDGETED FUNDING w/COLA - 9 to 12mnth	UNDER CONTRACT	EXPENSED	REMAINING BUDGET
GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS					
	AGENCIES	BUDGETED FUNDING w/COLA - 9 to 12mnth	UNDER CONTRACT	EXPENSED	REMAINING BUDGET
STRATEGY 3.1 SUPPPORT INITIATIVES THAT CONNECT FAMILIES TO RESOURCES					
PROGRAM					
RFP 2021-07 HELP ME GROW ALACHUA	Children's Home Society of Florida	\$ 219,979.96	\$ 219,979.96	\$ -	\$ 219,979.96
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$ 203,850.70	\$ 203,850.70	\$ 81,123.20	\$ 122,727.50
STRATEGY 3.2 IMPROVE FAMILY STRENGTHENING AND SUPPORTS					
SUMMER BRIDGE FOR HEAD START	Episcopal Children Services	\$ 183,352.00	\$ -	\$ -	\$ -
PROGRAM					
PROJECT YOUTH BUILD PARENTING PROGRAM	FL Institute for Workforce Innovation, Inc. d/b/a Project YouthBuild	\$ 104,800.00	\$ 75,000.00	\$ 31,775.90	\$ 73,024.10
TOAL GOAL 3		\$ 711,982.66	\$ 498,830.66	\$ 112,899.10	\$ 415,731.56
GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY					
	AGENCIES	BUDGETED FUNDING w/COLA - 9 to 12mnth	UNDER CONTRACT	EXPENSED	REMAINING BUDGET
STRATEGY 4.1 SUPPPORT INJURY PREVENTION					
PROGRAM					
STRATEGY 4.2 SUPPPORT INITIATIVES THAT PREVENT DELINQUENCY / TRUANCY					
PROGRAM					
BIG BROTHERS BIG SISTERS OF ALACHUA COUNTY	Big Brothers Big Sisters of Tampa Bay, Inc.	\$ 41,296.46	\$ 41,296.46	\$ 17,210.60	\$ 24,085.86
STRATEGY 4.3 SUPPPORT VIOLENCE PREVENTION INITITATIVES					
PROGRAM					
PEACEFUL PATHS INCREASING SERVICE VOLUME	Peaceful Paths, Inc.	\$ 38,427.00	\$ 38,427.00	\$ 15,215.63	\$ 23,211.37
Midnight Basketball	City of Gainesville	\$ 19,152.00	\$ 19,152.00	\$ -	\$ 19,152.00
TOAL GOAL 4		\$ 98,875.46	\$ 98,875.46	\$ 32,426.23	\$ 66,449.23

GOALS / STRATEGIES	AGENCIES	BUDGETED FUNDING w/COLA - 9 to 12mth	UNDER CONTRACT	EXPENSED	REMAINING BUDGET
SOCIAL & EMOTIONAL LEARNING					
		\$ 125,000.00			
RFP Grants to go out		\$ -	\$ -	\$ -	\$ -
MENTORING & CHARACTER BUILDING					
		\$ 500,000.00			
		\$ -	\$ -	\$ -	\$ -
EMERGENT NEEDS FUNDS					
		\$ 150,000.00			
		\$ -	\$ -	\$ -	\$ -
COMMUNITY ENGAGEMENT					
		\$ 50,000.00			

PROGRAM	AGENCY	BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET
SPONSORSHIPS	SPONSORSHIPS	\$ 50,000.00			
	100 Black Men of Greater Gainesville - Renascence Ball 4-8-23			\$ 2,500.00	
	Alachua County Child Abuse Task Force- Celebrate the Child			\$ 1,075.00	
	Alachua County Council of PTA's - Disability Resource			\$ 2,010.00	
	Alicia Pfahler Counseling - June&July2023			\$ 500.00	
	Amiron Financial Literacy - 6-12-23			\$ 1,500.00	
	Archer Cultural Progressive Organization			\$ 2,000.00	
	Balance 180 - (v)			\$ 2,500.00	
	Blossoming Butterfly - Pink Fest Event 6/3/23			\$ 1,000.00	
	BLSSD Future Inc - Teach me to Dance 6/9/23			\$ 1,000.00	
	Brothers In Action			\$ 1,000.00	
	Childrens Forum - 3/18/23 (v)				
	City of Waldo - 2022 Fall Festival			\$ 2,000.00	
	Concerned Citizens of Newberry - BTS Backpack Event			\$ 2,500.00	
	Crafty Gemini - Basketball Event 5/6/23			\$ 1,000.00	
	Cultural Arts Coalition - 5th Ave Arts Festival (v)			\$ 500.00	
	Darn The Torpedos - The Tiny Bash			\$ 1,500.00	
	Day Spring Church - 8/19/23			\$ 1,000.00	
	Education Equalizer Foundation - College Prep 101			\$ 2,500.00	
	Episcople Parenting Event 4/28/23			\$ 1,000.00	
	Everyone loves Oneanother - 4/6/23			\$ 500.00	
	Youth Summit 3-23-23			\$ 500.00	
	Hawthorne Youth Sports - 7/15/23			\$ 2,500.00	
	Just Between Friends - Safe Kids Day (v)			\$ 260.00	

GOALS / STRATEGIES	AGENCIES	BUDGETED FUNDING w/COLA - 9 to 12mnth	UNDER CONTRACT	EXPENSED	REMAINING BUDGET
	NAACP - Youth Council brunch 5/20/23			\$ 1,800.00	
	New Tech Now - 5-13-23			\$ 1,000.00	
	Rural Women's Health 5/13/23			\$ 1,000.00	
	Soar Mentoring - East Gainesville BBQ 7/1/23			\$ 1,500.00	
	Sweetwater Apartments - 2022 Fall Festival			\$ 500.00	
	The Concrete Rose Foundation - College Tour			\$ 2,000.00	
	The Finer Foundation - Gun Violence Prevention 3-18-23			\$ 2,000.00	
	United Way Reading Pals Program			\$ 500.00	
	Vineyard RECS Event 3/26/23			\$ 500.00	
	Waldo Community Coalition - Health Ed Fair 4/8/23			\$ 500.00	
	Waldo Community Coalition - 8/5/23			\$ 1,000.00	
TOAL SPONSORSHIPS		\$ 50,000.00	\$ -	\$ 43,145.00	\$ 6,855.00
REMAINING UNALLOCATED MATCH		\$ 50,000.00			\$ 50,000.00
FY 22 BUDGETED GRANTS AND AID					
FY22 PROGRAM FUNDING TOTAL		<u>\$ 7,691,288.36</u>	<u>\$ 6,444,636.36</u>	<u>\$ 1,631,075.03</u>	<u>\$ 4,993,361.33</u>
(+/-)		\$ 7,773,302.00			
Total Unallocated Current Year					\$ 82,013.64