

GOALS / STRATEGIES	AGENCIES	BUDGETED FUNDING w/COLA	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	% Expensed
GOAL 1: ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY						
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	\$ 42,762.32	\$ 37,037.68	53.59%
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.	\$ 425,600.00	\$ 425,600.00	\$ 204,465.39	\$ 221,134.61	48.04%
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	\$ 35,239.69	\$ 69,560.31	33.63%
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	\$ 14,517.99	\$ 90,282.01	13.85%
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$ 150,000.00	\$ 150,000.00	\$ 23,256.58	\$ 126,743.42	15.50%
STRATEGY 1.3 SUPPORT PHYSICAL HEALTH						
PROGRAM						
WELLNESS COORINATOR @ HOWARD BISHOP MS	Children's Home Society of Florida	\$ 66,718.65	\$ 66,718.65	\$ 35,600.76	\$ 31,117.89	53.36%
SAVING SMILES	UF College of Dentistry	\$ 100,000.00	\$ 100,000.00	\$ 47,355.45	\$ 52,644.55	47.36%
STRATEGY 1.4 IMPROVE FOOD SECURITY						
PROGRAM						
WEEKEND BACKPACK PROGRAM	Catholic Charities	\$ 50,000.00	\$ 50,000.00	\$ 22,119.97	\$ 27,880.03	44.24%
TOAL GOAL 1		\$ 1,081,718.65	\$ 1,081,718.65	\$ 425,318.15	\$ 656,400.50	39.32%
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL						
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	\$ 78,858.20	\$ 169,167.80	31.79%
V'LOCITY MASTER CLASS SERIES	Business Leadership Institute for Early Learning	\$ 101,330.00	\$ 101,330.00	\$ 90,330.00	\$ 11,000.00	89.14%
ACCREDITATION ACADEMY	Multiple	\$ 181,387.00	\$ 181,387.00	\$ 35,344.66	\$ 146,042.34	19.49%
PHILANTHROPY HUB	Community Foundation of North Central Florida	\$ 8,500.00	\$ -	\$ -	\$ -	
TOAL GOAL 2 Strategy 2.1		\$ 539,243.00	\$ 530,743.00	\$ 204,532.86	\$ 326,210.14	38.54%

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STRATEGY 2.2 EXPAND ACCESS TO HIGH QUALITY CHILDCARE, AFTERSCHOOL, AND SUMMER PROGRAMS						
<u>PROGRAM</u>						
SUMMER PROGRAMMING (2021-2024)	Alachua County Camp 13382	\$ 43,730.40	\$ 43,730.40	\$ 16,308.00	\$ 27,422.40	37.29%
SUMMER PROGRAMMING (2021-2024)	Boys & Girls Clubs 13384	\$ 142,620.69	\$ 142,620.69	\$ 23,887.50	\$ 118,733.19	16.75%
SUMMER PROGRAMMING (2021-2024)	Cade Museum 13385	\$ 17,309.15	\$ 17,309.15	\$ 4,766.00	\$ 12,543.15	27.53%
SUMMER PROGRAMMING (2021-2024)	City Of Alachua 13386	\$ 70,931.56	\$ 70,931.56	\$ -	\$ 70,931.56	0.00%
SUMMER PROGRAMMING (2021-2024)	Community Impact 13387	\$ 147,443.80	\$ 147,443.80	\$ 70,677.99	\$ 76,765.81	47.94%
SUMMER PROGRAMMING (2021-2024)	Cultural Arts Coalition 13388	\$ 29,600.00	\$ 29,600.00	\$ 952.00	\$ 28,648.00	3.22%
SUMMER PROGRAMMING (2021-2024)	Deeper Purpose Community Church 13389	\$ 97,351.05	\$ 97,351.05	\$ 39,241.26	\$ 58,109.79	40.31%
SUMMER PROGRAMMING (2021-2024)	Gainesville Area Tennis Association 13391	\$ 71,208.20	\$ 71,208.20	\$ 17,294.25	\$ 53,913.95	24.29%
SUMMER PROGRAMMING (2021-2024)	Gainesville Circus Center	\$ 26,812.80	\$ 26,812.80	\$ 4,286.85	\$ 22,525.95	15.99%
SUMMER PROGRAMMING (2021-2024)	Girls Place, Inc. 13393	\$ 95,706.80	\$ 95,706.80	\$ -	\$ 95,706.80	0.00%
SUMMER PROGRAMMING (2021-2024)	Good News Art 13394	\$ 167,219.50	\$ 167,219.50	\$ 35,516.25	\$ 131,703.25	21.24%
SUMMER PROGRAMMING (2021-2024)	I AM STEM 13393	\$ 173,511.80	\$ 173,511.80	\$ 28,750.00	\$ 144,761.80	16.57%
SUMMER PROGRAMMING (2021-2024)	Just For Us 13437	\$ 35,112.00	\$ 35,112.00	\$ 5,000.00	\$ 30,112.00	14.24%
SUMMER PROGRAMMING (2021-2024)	Kids Count in Alachua County, Inc. 13397	\$ 34,792.80	\$ 34,792.80	\$ -	\$ 34,792.80	0.00%
SUMMER PROGRAMMING (2021-2024)	Santa Fe College	\$ 43,313.31	\$ 43,313.31	\$ -	\$ 43,313.31	0.00%
SUMMER PROGRAMMING (2021-2024)	Greater Duval	\$ 52,902.00	\$ 52,902.00	\$ 21,995.19	\$ 30,906.81	41.58%
SUMMER PROGRAMMING (2021-2024)	St Barbara 13400	\$ 66,606.40	\$ 66,606.40	\$ 13,500.00	\$ 53,106.40	20.27%
SUMMER PROGRAMMING (2021-2024)	Star Center Theater 13401	\$ 99,670.00	\$ 99,670.00	\$ -	\$ 99,670.00	0.00%
SUMMER PROGRAMMING (2021-2024)	Traveling Art Camp 13402	\$ 180,353.32	\$ 180,353.32	\$ 80,315.26	\$ 100,038.06	44.53%
SUMMER PROGRAMMING (2021-2024)	YMCA 13398	\$ 201,959.97	\$ 201,959.97	\$ -	\$ 201,959.97	0.00%
SUMMER PROGRAMMING (2021-2024)	UF CROP	\$ 50,923.04	\$ 50,923.04	\$ -	\$ 50,923.04	0.00%
SUMMER PROGRAMMING (2021-2024)	City of Alachua FY 2022 expense payable	\$ 2,022.02	\$ 2,022.02	\$ 2,022.02	\$ -	100.00%
SUMMER PROGRAMMING (2021-2024)	Greater Bethel AME	\$ 50,000.00	\$ 50,000.00	\$ 19,454.06	\$ 30,545.94	38.91%
SUMMER PROGRAMMING (2021-2024)	Shands CPR classes	\$ 180.00	\$ 180.00	\$ 180.00	\$ -	100.00%
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	\$ 384,146.63	\$ 1,617,133.98	20.20%
ENRICHMENT PROGRAMMING (2021-2024)	CE Underground Kitchen	\$ 70,566.61	\$ 70,566.61	\$ 51,061.04	\$ 19,505.57	72.36%
ENRICHMENT PROGRAMMING (2021-2024)	Motiv8U	\$ 47,880.00	\$ 47,880.00	\$ 26,550.00	\$ 21,330.00	55.45%
ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition	\$ 15,480.00	\$ 15,480.00	\$ 9,292.00	\$ 6,188.00	60.03%
ENRICHMENT PROGRAMMING (2021-2024)	UF Natural History Museum	\$ 23,460.00	\$ 23,460.00	\$ 14,315.00	\$ 9,145.00	61.02%
ENRICHMENT PROGRAMMING (2021-2024)	Child Advocacy Center	\$ 11,172.00	\$ 11,172.00	\$ 3,532.00	\$ 7,640.00	31.61%
ENRICHMENT PROGRAMMING (2021-2024)	Freedom School	\$ 110,000.00	\$ 110,000.00	\$ 57,158.04	\$ 52,841.96	51.96%
TOAL GOAL 2 Strategy 2.2 Enrichment		\$ 278,558.61	\$ 278,558.61	\$ 161,908.08	\$ 116,650.53	58.12%

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AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County*	\$ 185,411.58	\$ 185,411.58	\$ 100,559.26	\$ 84,852.32	54.24%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.*	\$ 107,818.42	\$ 107,818.42	\$ 83,817.01	\$ 24,001.41	77.74%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)*	\$ 259,583.67	\$ 259,583.67	\$ 176,801.39	\$ 82,782.28	68.11%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center*	\$ 128,972.11	\$ 128,972.11	\$ 103,259.45	\$ 25,712.66	80.06%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.*	\$ 127,933.23	\$ 127,933.23	\$ 63,731.80	\$ 64,201.43	49.82%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.*	\$ 200,925.71	\$ 200,925.71	\$ 114,659.19	\$ 86,266.52	57.07%
TOAL GOAL 2 Strategy 2.2 After School		\$ 1,010,644.72	\$ 1,010,644.72	\$ 642,828.10	\$ 367,816.62	63.61%
STRATEGY 2.3 SUPPORT LITERACY AND OTHER ACADEMIC SUPPORTS						
PROGRAM						
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrives	\$ 14,896.00	\$ 14,896.00	\$ 9,823.51	\$ 5,072.49	65.95%
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	Vineyard Christian Fellowship	\$ 23,110.80	\$ 23,110.80	\$ 23,110.80	\$ -	100.00%
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	PEAK Literacy was Vineyard	\$ 36,535.23	\$ 36,535.23	\$ 20,093.03	\$ 16,442.20	55.00%
OPERATION FULL STEAM*	Cade Museum	\$ 36,131.08	\$ 36,131.08	\$ 22,557.74	\$ 13,573.34	62.43%
TOAL GOAL 2 Strategy 2.3		\$ 110,673.11	\$ 110,673.11	\$ 75,585.08	\$ 35,088.03	68.30%
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	\$ 76,000.00	\$ 26,500.00	74.15%
TEENSWORK ALACHUA	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 271,442.96	\$ 271,442.96	\$ 60,267.78	\$ 211,175.18	22.20%
TEENSWORK ALACHUA YOUTH PAYROLL	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 492,554.06	\$ 492,554.06	\$ 1,898.91	\$ 490,655.15	0.39%
NEW TECH NOW STE2AM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$ 66,781.40	\$ 66,781.40	\$ 22,950.29	\$ 43,831.11	34.37%
TOAL GOAL 2 Strategy 2.5		\$ 933,278.42	\$ 933,278.42	\$ 161,116.98	\$ 772,161.44	17.26%
TOAL GOAL 2		\$ 4,873,678.47	\$ 4,765,178.47	\$ 1,630,117.73	\$ 3,235,060.74	34.21%

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GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS						
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	0.00%
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$ 203,850.70	\$ 203,850.70	\$ 107,130.51	\$ 96,720.19	52.55%
STRATEGY 3.2 IMPROVE FAMILY STRENGTHENING AND SUMMER BRIDGE FOR HEAD START						
PROGRAM						
PROJECT YOUTH BUILD PARENTING PROGRAM	Episcopal Children Services	\$ 183,352.00	\$ 183,352.00	\$ -	\$ 183,352.00	0.00%
	FL Institute for Workforce Innovation, Inc. d/b/a Project YouthBuild	\$ 104,800.00	\$ 75,000.00	\$ 42,825.01	\$ 61,974.99	57.10%
TOAL GOAL 3		\$ 711,982.66	\$ 682,182.66	\$ 149,955.52	\$ 562,027.14	21.98%
GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY						
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	\$ 25,952.78	\$ 15,343.68	62.85%
Midnight Basketball	City of Gainesville	\$ 19,152.00	\$ 19,152.00	\$ -	\$ -	0.00%
STRATEGY 4.3 SUPPPORT VIOLENCE PREVENTION INITITATIVES						
PROGRAM						
PEACEFUL PATHS INCREASING SERVICE VOLUME	Peaceful Paths, Inc.	\$ 38,427.00	\$ 38,427.00	\$ 22,728.99	\$ 15,698.01	59.15%
			\$ -	\$ -	\$ -	
TOAL GOAL 4		\$ 98,875.46	\$ 98,875.46	\$ 48,681.77	\$ 31,041.69	49.24%

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SOCIAL & EMOTIONAL LEARNING						
		\$ 125,000.00			\$ 125,000.00	
RFP Grants to go out		\$ -	\$ -	\$ -	\$ -	
MENTORING & CHARACTER BUILDING						
		\$ 500,000.00			\$ 500,000.00	
RFP in progress		\$ -	\$ -	\$ -	\$ -	
EMERGENT NEEDS FUNDS						
		\$ 150,000.00			\$ 133,482.00	11.01%
EMERGENT NEEDS FUNDS	The Academy At Family Church	\$ -	\$ -	\$ 16,518.00	\$ -	
COMMUNITY ENGAGEMENT						
		\$ 60,000.00				

<u>PROGRAM</u>	<u>AGENCY</u>	<u>BUDGETED FUNDING</u>	<u>UNDER CONTRACT</u>	<u>EXPENSED</u>	<u>REMAINING BUDGET</u>
SPONSORSHIPS	SPONSORSHIPS	\$ 60,000.00			
	100 Black Men of Greater Gainesville - Renascence Ball 4-8-23			\$ 2,500.00	
	Alachua County Child Abuse Task Force- Celabrate 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	
	Aqua Angels Artistic Swimming			\$ 1,000.00	
	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	
	Children beyond our borders			\$ 1,653.00	
	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	
	Deeper Purpose Community School Backpack give				
	Education Equalizer Foundation - College Prep 101			\$ 2,500.00	
	Episcopal Parenting Event 4/28/23			\$ 1,000.00	
	Everyone loves One Another - 4/6/23			\$ 500.00	
	Youth Summit 3-23-23			\$ 500.00	

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	Grace to Overcome			\$ 800.00		
	Hawthorne Youth Sports - 7/15/23			\$ 2,500.00		
	High Springs Chamber Backpack give away			\$ 2,000.00		
	Just Between Friends - Safe Kids Day (v)			\$ 260.00		
	Leap Girl Leap Lemonade Summer Gathering					
	Manhood Youth Development			\$ 1,500.00		
	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		
	Trinity Day Spa			\$ 1,500.00		
	United Way Reading Pals Program			\$ 500.00		
	Vineyard RECS Event 3/26/23			\$ 500.00		
	Waldo Community Coalition - 8/5/23			\$ 1,000.00		
	Waldo Community Coalition - Health Ed Fair 4/8/23			\$ 500.00		
TOAL SPONSORSHIPS		\$ 60,000.00	\$ -	\$ 51,598.00	\$ 8,402.00	86.00%
REMAINING UNALLOCATED MATCH		\$ 50,000.00			\$ 50,000.00	
FY 22 BUDGETED GRANTS AND AID						
FY22 PROGRAM FUNDING TOTAL__		<u>\$ 7,651,255.24</u>	<u>\$ 6,627,955.24</u>	<u>\$ 2,322,189.17</u>	<u>\$ 5,301,414.07</u>	<u>30.35%</u>
(+/-)		\$ 7,773,302.00				
Total Unallocated Current Year					\$ 122,046.76	