

BUDGETED PROGRAM AWARDS

Program Ends June
Program Ends March
Program is Full Year

GOALS / STRATEGIES	2023 Budgeted Funding	2024 Program Budget	2024 Budget Type	
GOAL 1: ALL CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS				
PROGRAM	AGENCY			
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.	\$ 79,800	\$ 41,496	Ends March 2024 & includes 4% COLA
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.	\$ 425,600	\$ 221,312	Ends March 2024 & includes 4% COLA
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls Inc.	\$ 104,800	\$ 108,992	Full year contracts & includes 4% COLA
YOUTH MENTAL HEALTH SUPPORT DURING AFTERSCHOOL AND SUMMER PROGRAMMING	Partners in Adolescent Lifestyle Support (PALS) THRIVE (A University of Florida Health Program) Shands Teaching Hospital	\$ 104,800	\$ 108,992	Full year contracts & includes 4% COLA
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$ 150,000	\$ 150,000	Full year contracts & includes 4% COLA
WELLNESS COORDINATOR @ HOWARD BISHOP MS	Children's Home Society of Florida	\$ 66,719	\$ 34,694	Ends March 2024 & includes 4% COLA
SAVING SMILES	UF College of Dentistry	\$ 100,000	\$ 78,000	Ends June 2024 & includes 4% COLA
WEEKEND BACKPACK PROGRAM	Catholic Charities	\$ 49,874	\$ 38,902	Ends June 2024 & includes 4% COLA
RFP 2021-07 HELP ME GROW ALACHUA	Children's Home Society of Florida	\$ 219,979		Contract ends September 30, 2023
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$ 203,851	\$ 106,002	Ends March 2024 & includes 4% COLA
SUMMER BRIDGE FOR HEAD START	Episcopal Children Services	\$ 183,352	\$ 190,686	Full year contracts & includes 4% COLA
PROJECT YOUTH BUILD PARENTING PROGRAM	FL Institute for Workforce Innovation, Inc. d/b/a Project YouthBuild	\$ 104,800	\$ 54,496	Ends March 2024 & includes 4% COLA
GOAL 1: ALL CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS		\$ 1,793,575	\$ 1,133,572	
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL				
PROGRAM				
TRANSFORMATIVE PROFESSIONAL DEVELOPMENT	Early Learning Coalition of Alachua County	\$ 248,026	\$ -	Not Funded in 2023-24
V'LOCITY MASTER CLASS SERIES	Business Leadership Institute for Early Learning	\$ 101,330	\$ 105,383	Full year contracts & includes 4% COLA
ACCREDITATION ACADEMY	Multiple	\$ 181,387	\$ 188,642	Full year contracts & includes 4% COLA
PHILANTHROPY HUB	Community Foundation of North Central Florida	\$ 8,500	\$ -	Not Funded in 2023-24
SUMMER PROGRAMMING (2021-2024)	Alachua County Camp 13382	\$ 43,730	\$ 45,480	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	Boys & Girls Clubs 13384	\$ 142,621	\$ 148,326	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	Cade Museum 13385	\$ 17,309	\$ 18,002	Full year contracts & includes 4% COLA

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SUMMER PROGRAMMING (2021-2024)	City Of Alachua 13386	\$ 70,932	\$ 73,769	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	Community Impact 13387	\$ 147,444	\$ 153,342	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	Cultural Arts Coalition 13388	\$ 29,600	\$ 30,784	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	Deeper Purpose Community Church 13389	\$ 97,351	\$ 101,245	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	Gainesville Area Tennis Association 13391	\$ 71,208	\$ 74,057	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	Gainesville Circus Center	\$ 26,813	\$ 27,885	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	Girls Place, Inc. 13393	\$ 95,707	\$ 99,535	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	Good News Art 13394	\$ 167,220	\$ 173,908	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	I AM STEM 13393	\$ 173,512	\$ 180,452	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	Just For Us 13437	\$ 35,112	\$ 36,516	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	Kids Count in Alachua County, Inc. 13397	\$ 34,793	\$ 36,185	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	Santa Fe College	\$ 43,313	\$ 45,046	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	Greater Duval	\$ 52,902	\$ 55,018	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	St Barbara 13400	\$ 66,606	\$ 69,271	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	Star Center Theater 13401	\$ 99,670	\$ 103,657	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	Traveling Art Camp 13402	\$ 180,353	\$ 187,567	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	YMCA 13398	\$ 201,960	\$ 210,038	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	UF CROP	\$ 50,923	\$ 52,960	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	City of Alachua FY 2022 expense payable	\$ 2,022	\$ -	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2023 only)	Greater Bethel AME	\$ 50,000	\$ -	Not renewable, one year only
SUMMER PROGRAMMING (2021-2024)	University of Florida Incugator	\$ 12,240	\$ 12,730	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	Gainesville Chamber Orchestra	\$ 7,500	\$ 7,800	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	A-Team Consultants and Training Camp	\$ 24,992	\$ 25,992	Full year contracts & includes 4% COLA
SUMMER PROGRAMMING (2021-2024)	Empowerment Consultant & Associates Camp	\$ 12,253	\$ 12,743	Full year contracts & includes 4% COLA
Summer Camp Incentives		\$ 100,000	\$ 100,000	Summer camp incentives
ENRICHMENT PROGRAMMING:				
ENRICHMENT PROGRAMMING (2021-2024)	CE Underground Kitchen	\$ 70,567	\$ 73,389	Full year contracts & includes 4% COLA

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ENRICHMENT PROGRAMMING (2021-2024)	Motiv8U	\$ 47,880	\$ 49,795	Full year contracts & includes 4% COLA
ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition	\$ 15,480	\$ 16,099	Full year contracts & includes 4% COLA
ENRICHMENT PROGRAMMING (2021-2024)	UF Natural History Museum	\$ 23,460	\$ 24,398	Full year contracts & includes 4% COLA
ENRICHMENT PROGRAMMING (2021-2024)	Child Advocacy Center	\$ 11,172	\$ 11,619	Full year contracts & includes 4% COLA
ENRICHMENT PROGRAMMING (2021-2024)	Freedom School	\$ 110,000	\$ 114,400	Full year contracts & includes 4% COLA
AFTERSCHOOL PROGRAMMING:			\$ 1,200,000	
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Boys and Girls Club of Alachua County*	\$ 185,412		Pending contract negotiation
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Deeper Purpose Community Church, Inc.*	\$ 107,818		Pending contract negotiation
AFTERSCHOOL PROGRAMMING (RFP2023-01)	Gainesville Area Tennis Association (Aces in Motion)*	\$ 259,584		Pending contract negotiation
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Gainesville Circus Center*	\$ 128,972		Pending contract negotiation
AFTERSCHOOL PROGRAMMING (RFP2023-01)	Girls Place, Inc.*	\$ 127,933		Pending contract negotiation
AFTERSCHOOL PROGRAMMING (RFP2023-01)	Kids Count in Alachua County, Inc.*	\$ 200,926		Pending contract negotiation
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrive	\$ 14,896	\$ 30,000	Full year & increase for rural expansion
PEAK LITERACY PROGRAM	Vineyard Christian Fellowship of Gainesville, FL	\$ 59,646	\$ 31,016	Ends March 2024 & includes 4% COLA
OPERATION FULL STEAM*	Cade Museum	\$ 36,131	\$ 18,788	Ends March 2024 & includes 4% COLA
TEENSWORK ALACHUA MARKETING & RECRUITMENT	TBD	\$ 102,500	\$ 106,600	Full year contracts & includes 4% COLA
TEENSWORK ALACHUA	TBD	\$ 271,443	\$ 282,301	Full year contracts & includes 4% COLA
TEENSWORK ALACHUA YOUTH PAYROLL	TBD	\$ 492,554	\$ 512,256	Full year contracts & includes 4% COLA
NEW TECH NOW STE2AM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$ 66,781	\$ 34,726	Ends March 2024 & includes 4% COLA
TOTAL GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		\$ 4,930,483	\$ 4,881,720	
GOAL 3: ALL CHILDREN LIVE IN A SAFE COMMUNITY PROGRAM				
BIG BROTHERS BIG SISTERS OF ALACHUA COUNTY	Big Brothers Big Sisters of Tampa Bay, Inc.	\$ 41,296	\$ -	Contract ends September 2023
PEACEFUL PATHS INCREASING SERVICE VOLUME	Peaceful Paths, Inc.	\$ 38,427	\$ 19,982	Ends March 2024 & includes 4% COLA
Midnight Basketball	City of Gainesville	\$ 19,152	\$ 19,918	Full year contracts & includes 4% COLA
TOTAL GOAL 3: ALL CHILDREN LIVE IN A SAFE COMMUNITY		\$ 98,875	\$ 39,900	
SOCIAL & EMOTIONAL LEARNING		\$ 125,000	\$ 125,000	
MENTORING & CHARACTER BUILDING		\$ 500,000	\$ 500,000	

GOALS / STRATEGIES	2023 Budgeted Funding	2024 Program Budget	2024 Budget Type
Currently Under RFP			
EMERGENT NEEDS FUNDS	\$ 150,000	\$ 150,000	
COMMUNITY ENGAGEMENT / SPONSORSHIPS	\$ 60,000	\$ 60,000	
<u>PROGRAM</u>			<u>AGENCY</u>
FY22 PROGRAM FUNDING TOTAL__	\$ 7,657,934	\$ 6,890,193	
APPROVED BUDGET	\$ 7,773,302	\$ 7,773,302	
Total Unallocated	\$ 115,368	\$ 883,109	