

**PROGRAMMATIC AWARDS AND EXPENDITURES REPORT
THROUGH July 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	\$32,325.85	\$136,267.15	19.17%
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$581,407.00	\$581,407.00	\$138,738.70	\$442,668.30	23.86%
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.	\$82,992.00	\$65,450.88	\$22,571.21	\$42,879.67	34.49%
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	\$34,151.70	\$74,840.30	31.33%
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	\$37,843.76	\$71,148.24	34.72%
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$150,000.00	\$150,000.00	\$25,600.00	\$124,400.00	17.07%
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	\$43,391.10	\$34,608.90	55.63%
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	\$16,745.05	\$9,254.95	64.40%
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	\$0.00	\$16,700.00	0.00%
BEAM Birth Network Doula Consulting Services	Britany Fadora dba BEAM Birth Network LLC	\$20,000.00	\$20,000.00	\$14,000.00	\$6,000.00	70.00%
Unallocated		\$67,296.91			\$67,296.91	
TOTAL GOAL 1 General Fund		\$2,866,275.09	\$2,248,706.30	\$683,891.23	\$1,645,706.85	30.41%
GOAL 1 Special Revenue Fund 101.15.1500.569.82.70 Agreements						
Pritzker Doula Mini Grant	Britany Fadora dba BEAM Birth Network LLC	\$36,749.03	\$36,749.03	\$12,022.55	\$24,726.48	32.72%
TOTAL GOAL 1 Special Revenue Funding Agreements		\$36,749.03	\$36,749.03	\$12,022.55	\$24,726.48	32.72%

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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	\$0.00	\$218,340.90	0.00%
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	\$0.00	\$332,340.90	0.00%
SUMMER RFP:						
SUMMER PROGRAMMING (2021-2024)	Alachua County Camp 13382	\$45,480.00	\$45,480.00	\$0.00	\$45,480.00	0.00%
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	\$6,156.80	\$24,627.20	20.00%
SUMMER PROGRAMMING (2021-2024)	Deeper Purpose Community Church 13389	\$101,245.00	\$101,243.85	\$41,397.45	\$59,846.40	40.89%
SUMMER PROGRAMMING (2021-2024)	Gainesville Area Tennis Association 13391	\$74,057.00	\$74,057.00	\$11,800.00	\$62,257.00	15.93%
SUMMER PROGRAMMING (2021-2024)	Gainesville Circus Center	\$27,885.00	\$27,860.00	\$144.35	\$27,715.65	0.52%
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	\$14,457.64	\$40,560.22	26.28%
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	\$16,849.33	\$19,665.67	46.14%
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	\$31,763.64	\$37,507.36	45.85%
SUMMER PROGRAMMING (2021-2024)	Star Center Theater 13401	\$103,657.00	\$103,657.00	\$0.00	\$103,657.00	0.00%
SUMMER PROGRAMMING (2021-2024)	Traveling Art Camp 13402	\$187,567.00	\$187,567.00	\$69,307.46	\$118,259.54	36.95%
SUMMER PROGRAMMING (2021-2024)	UF CROP FY24	\$52,960.00	\$52,960.00	\$0.00	\$52,960.00	0.00%
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	\$469,393.05	\$1,560,662.34	23.12%

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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	\$34,247.12	\$15,546.39	68.78%
ENRICHMENT PROGRAMMING (2021-2024)	UF Natural History Museum	\$24,399.00	\$24,397.56	\$16,198.38	\$8,199.18	66.39%
TOTAL GOAL 2 Enrichment		\$183,101.00	\$183,098.07	\$149,503.05	\$33,595.02	81.65%
AFTERSCHOOL:						
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County*	\$185,406.30	\$185,406.30	\$92,515.72	\$92,890.58	49.90%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.*	\$114,965.26	\$114,965.26	\$76,400.44	\$38,564.82	66.46%
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	\$78,375.89	\$49,557.11	61.26%
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	\$716,349.91	\$457,827.75	61.01%
GOAL 2 OTHER:						
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrives	\$30,000.00	\$30,000.00	\$19,989.39	\$10,010.61	66.63%
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	\$0.00	\$109,013.25	0.00%
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	\$27,556.82	\$7,169.18	79.36%
Junior Achievement	Junior Achievement	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	0.00%
UF Lastinger Center Needs Assessment		\$175,000.00	\$175,000.00	\$131,250.00	\$43,750.00	75.00%
TOTAL GOAL 2 Other		\$794,447.05	\$794,447.05	\$216,561.16	\$577,885.89	27.26%
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	\$1,776,807.17	\$3,742,618.39	32.46%

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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	\$218,289.50	\$75,735.50	74.24%
Accreditation Academy / Master Class Series	Accreditation program supplies	\$2,745.49	\$2,745.92	\$59.55	\$2,685.94	2.17%
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	\$350,926.73	\$272,504.86	\$78,421.44	77.65%
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	\$30,697.85	\$44,302.15	40.93%
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	\$36,732.36	\$27,767.64	56.95%
MENTORING & CHARACTER BUILDING	Made for More Foundation Inc.	\$63,681.20	\$63,681.20	\$18,743.35	\$44,937.85	29.43%
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	\$7,561.04	\$22,683.11	25.00%
Midnight Basketball	City of Gainesville	\$19,918.00	\$19,514.00	\$2,314.93	\$17,199.07	11.86%
Teen Center and Youth Engagement	North Central Florida YMCA	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	0.00%
Unallocated		\$265,073.65			\$265,073.65	
TOTAL GOAL 3		\$734,926.35	\$534,522.63	\$142,886.78	\$656,709.50	26.73%

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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	\$33,320.00	\$96,680.00	25.63%
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	\$1,500.00	\$300.00	83.33%
Language Line	Interpreter Services	\$25,000.00	\$25,000.00	\$888.07	\$24,111.93	3.55%
Florida Afterschool Network Membership	Children Forum	\$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	\$7,500.00	\$7,500.00	50.00%
MINI GRANTS	Ashley McClellan dba The Concrete Rose Foundation		\$15,550.00	\$8,050.00	\$7,500.00	51.77%
MINI GRANTS	Gator Junior Golf		\$15,117.50	\$7,500.00	\$7,617.50	49.61%
MINI GRANTS	Greater Bethel		\$15,000.00	\$5,000.00	\$10,000.00	33.33%
MINI GRANTS	Just for Us		\$15,000.00	\$7,500.00	\$7,500.00	50.00%
MINI GRANTS	Old Town Ministries		\$15,745.00	\$8,245.00	\$7,500.00	52.37%
MINI GRANTS	Wake Up & Dream		\$15,764.00	\$8,264.00	\$7,500.00	52.42%
MINI GRANTS	Willie Mae Stokes Community Center		\$15,000.00	\$0.00	\$15,000.00	0.00%
Unallocated		\$60,700.00			\$60,700.00	
TOTAL CAPACITY BUILDING & MINIGRANTS		\$339,300.00	\$311,476.50	\$120,267.07	\$251,909.43	38.61%

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COMMUNITY ENGAGEMENT 001.15.1500.569.83.60						
SPONSORSHIPS:	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		
Shekinah Glory Family Worship Center - Back to School		\$800.00	\$800.00			

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	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	\$44,257.50	\$43,057.50	\$16,942.50	71.76%

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EMERGENT NEEDS FUNDS 001.15.1500.569.83.70						
EMERGENT NEEDS FUNDS	Boys & Girls Club of NE Fl		\$20,000.00	\$20,000.00	\$0.00	
EMERGENT NEEDS FUNDS	CE's Underground Kitchen		\$4,600.00	\$4,600.00	\$0.00	
EMERGENT NEEDS FUNDS	Palm Breeze Youth Services		\$8,506.67	\$8,506.67	\$0.00	
EMERGENT NEEDS FUNDS	Black on Black Crime Task Force		\$6,576.76	\$6,576.76	\$0.00	
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__		\$10,273,302.00	\$8,652,765.43	\$2,806,593.18	\$6,549,203.24	27.32%
Appropriated Budget/Balance per ledger		\$ 10,273,302.00				
FY23-24 PROGRAM FUNDING SPECIAL REVENUE FUND TOTAL__		\$ 387,675.33	\$ 387,675.76	\$ 284,527.41	\$ 103,147.92	
FY23-24 PROGRAM FUNDING ALL FUNDS		\$ 10,660,977.33	\$ 9,040,441.19	\$ 3,091,120.59	\$ 6,652,351.16	
						Completed/Closed