

FY 2025 Programmatic Awards & Expenditures Report
February 28, 2025

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	\$177,023.00	\$177,023.00		\$177,023.00	0.00%
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$863,477.00	\$863,477.00		\$863,477.00	0.00%
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Willie Mae Stokes Community Center	\$157,500.00	\$157,500.00	\$38,659.99	\$118,840.01	24.55%
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Pleasant Street Civil Rights & Cultural Center	\$157,500.00	\$157,500.00	\$41,105.44	\$116,394.56	26.10%
Maternal Child Health	Healthy Start of North Central Florida, Inc.	\$471,883.00	\$471,883.00	\$20,081.76	\$451,801.24	0.00%
Maternal Child Health	UF - ACCESS Clinic	\$85,659.84			\$0.00	0.00%
Maternal Child Health	A&A Doula Consulting	\$49,197.00	\$49,197.00	\$16,399.00	\$32,798.00	33.33%
Maternal Child Health	Britany Fadiora dba BEAM Birth Network LLC	\$60,000.00	\$60,000.00	\$20,000.00	\$40,000.00	33.33%
Partners in Adolescent Lifestyle Support (PALS) THRIVE	UF Shand's Health	\$114,442.00	\$114,441.95	\$25,686.21	\$88,755.74	22.44%
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls Inc.	\$114,442.00	\$114,442.00	\$12,033.50	\$102,408.50	10.51%
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$75,000.00	\$75,000.00	\$29,350.00	\$45,650.00	39.13%
SAVING SMILES	UF College of Dentistry	\$344,921.00	\$344,921.00	\$0.00	\$344,921.00	0.00%
WELLNESS COORINATOR @ HOWARD BISHOP MS	Children's Home Society of Florida	\$253,242.97	\$252,627.29	\$0.00	\$252,627.29	0.00%
Youth Health	RFP	\$600,000.00			\$0.00	0.00%
Unallocated		\$193,074.19			\$193,074.19	
TOTAL GOAL 1 General Fund		\$3,524,287.81	\$2,838,012.24	\$203,315.90	\$2,827,770.53	7.16%
Budget Check		\$	3,717,362.00			
GOAL 1 Special Revenue Fund 101.15.1500.569.82.70 Agreements						
Pritzker Doula Mini Grant		\$7,365.61	\$7,365.61	\$600.00	\$6,765.61	8.15%
TOTAL GOAL 1 Special Revenue Funding Agreements		\$7,365.61	\$7,365.61	\$600.00	\$6,765.61	8.15%
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	\$229,258.00			\$0.00	0.00%
SUMMER PROGRAMMING	Freedom School	\$150,000.00	\$160,000.00		\$160,000.00	0.00%
TOTAL GOAL 2 Summer Programs Other		\$379,258.00	\$160,000.00	\$0.00	\$160,000.00	0.00%
SUMMER RFP:						
TOTAL GOAL 2 Summer RFP		\$2,000,000.00				

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ENRICHMENT:						
ENRICHMENT PROGRAMMING (2025-2026)	All Well Health Services	\$4,403.46	\$4,403.46	\$1,300.28	\$3,103.18	29.53%
ENRICHMENT PROGRAMMING (2025-2026)	CE's Underground Kitchen	\$129,065.00	\$129,065.00	\$48,170.11	\$80,894.89	37.32%
ENRICHMENT PROGRAMMING (2025-2026)	Crafty Gemini Youth Development	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	0.00%
ENRICHMENT PROGRAMMING (2025-2026)	Cultural Arts Coalition	\$33,498.00	\$33,498.00	\$6,380.00	\$27,118.00	19.05%
ENRICHMENT PROGRAMMING (2025-2026)	DJ Elo Global LLC	\$36,810.00	\$36,810.00	\$7,000.00	\$29,810.00	19.02%
ENRICHMENT PROGRAMMING (2025-2026)	Dream On Purpose	\$17,672.00	\$17,672.00	\$0.00	\$17,672.00	0.00%
ENRICHMENT PROGRAMMING (2025-2026)	Gator Junior Golf	\$18,750.00	\$18,750.00	\$0.00	\$18,750.00	0.00%
ENRICHMENT PROGRAMMING (2025-2026)	Grace to Overcome Inc.	\$48,555.80	\$48,555.80	\$0.00	\$48,555.80	0.00%
ENRICHMENT PROGRAMMING (2025-2026)	IGB Education Group	\$24,452.76	\$24,452.76	\$6,113.16	\$18,339.60	25.00%
ENRICHMENT PROGRAMMING (2025-2026)	Infinite Dream Builders Corp	\$14,264.85	\$14,264.85	\$6,111.18	\$8,153.67	42.84%
ENRICHMENT PROGRAMMING (2025-2026)	Lee's Preschool Center	\$88,022.50	\$88,022.50	\$9,265.50	\$78,757.00	10.53%
ENRICHMENT PROGRAMMING (2025-2026)	Motiv8U of North Central Florida Inc.	\$157,500.00	\$157,500.00	\$46,550.00	\$110,950.00	29.56%
ENRICHMENT PROGRAMMING (2025-2026)	Music & Arts Program for Youth Inc.	\$60,355.72	\$60,355.72	\$20,630.40	\$39,725.32	34.18%
ENRICHMENT PROGRAMMING (2025-2026)	Santa Fe College	\$91,302.20	\$91,209.20	\$0.00	\$91,209.20	0.00%
ENRICHMENT PROGRAMMING (2025-2026)	Swampbots Robotics	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	100.00%
ENRICHMENT PROGRAMMING (2025-2026)	University of Florida Natural History Museum	\$56,158.50	\$56,158.50	\$5,760.00	\$50,398.50	10.26%
ENRICHMENT PROGRAMMING (2025-2026)	University of Florida Upward Bound	\$39,825.00	\$39,825.00	\$0.00	\$39,825.00	0.00%
TOTAL GOAL 2 Enrichment		\$915,635.79	\$915,542.79	\$177,280.63	\$738,262.16	19.36%
AFTERSCHOOL:						
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County*	\$194,676.00	\$194,676.00	\$22,296.50	\$172,379.50	11.45%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.*	\$120,713.00	\$120,713.00	\$38,404.18	\$82,308.82	31.81%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)*	\$272,563.00	\$272,563.00	\$148,915.47	\$123,647.53	54.64%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center*	\$148,698.00	\$148,698.00	\$62,321.00	\$86,377.00	41.91%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.*	\$134,330.00	\$134,330.00	\$0.00	\$134,330.00	0.00%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.*	\$197,524.00	\$197,524.00	\$15,632.83	\$181,891.17	7.91%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Willie Mae Stokes Community Center, Inc.	\$164,382.00	\$164,381.91	\$41,043.68	\$123,338.23	24.97%
TOTAL GOAL 2 After School		\$1,232,886.00	\$1,232,885.91	\$328,613.66	\$904,272.25	26.65%

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GOAL 2 OTHER:						
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrives	\$60,000.00	\$60,000.00	\$15,000.00	\$45,000.00	25.00%
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM OCT-MAR	PEAK Literacy was Vineyard	\$115,500.00	\$115,500.00	\$37,812.34	\$77,687.66	32.74%
NEIGHBORHOOD EMPOWERMENT	Gainesville For All Inc.	\$125,000.00	\$125,000.00	\$11,638.00	\$113,362.00	9.31%
Childcare Tuition Assistance	Early Learning Coalition	\$358,920.70	\$358,901.31	\$0.00	\$358,901.31	0.00%
Junior Achievement - 3DE Program	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	\$43,750.00	\$0.00	\$43,750.00	0.00%
Rotary Student Fee		\$200.00	\$200.00	\$200.00	\$0.00	100.00%
TOTAL GOAL 2 Other		\$934,420.70	\$803,151.31	\$64,650.34	\$738,700.97	8.05%
GOAL 2 TEENS:						
TEENSWORK ALACHUA YOUTH PAYROLL	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$945,000.00	\$944,999.41	\$125,800.40	\$819,199.01	13.31%
TOTAL GOAL 2 Teens		\$945,000.00	\$944,999.41	\$125,800.40	\$819,199.01	13.31%
Unallocated		\$73,143.51	\$0.00	\$0.00	\$73,143.51	
TOTAL GOAL 2 General Fund		\$6,407,200.49	\$4,056,579.42	\$696,345.03	\$3,101,469.88	17.17%
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	\$73,506.25	\$220,518.75	25.00%
Accreditation Academy / Master Class Series	Accreditation program supplies	\$975.00	\$975.00	\$0.00	\$975.00	0.00%
Participant Stipend	Multiple	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Business Stipend	Multiple	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	0.00%
Goal Seal Incentive	Multiple	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
TOTAL GOAL 2 Special Revenue Funding Agreements		\$325,000.00	\$325,000.00	\$73,506.25	\$251,493.75	22.62%
GOAL 3: ALL CHILDREN LIVE IN A SAFE COMMUNITY 001.15.1500.569.83.30						
AMI Kids	AMI Kids	\$153,824.41	\$173,045.40	\$0.00	\$173,045.40	0.00%
MENTORING & CHARACTER BUILDING	Big Brothers Big Sisters	\$78,750.00	\$78,750.00	\$8,079.16	\$70,670.84	10.26%
MENTORING & CHARACTER BUILDING	Community Impact	\$43,002.00	\$43,001.56	\$10,750.39	\$32,251.17	25.00%
MENTORING & CHARACTER BUILDING	IGB Education Group	\$67,725.00	\$67,725.00	\$26,049.74	\$41,675.26	38.46%
MENTORING & CHARACTER BUILDING	Made for More Foundation Inc.	\$66,685.00	\$66,685.00	\$3,151.86	\$63,533.14	4.73%
MENTORING & CHARACTER BUILDING	The Education Foundation of Alachua County	\$78,750.00	\$78,157.93	\$19,407.70	\$58,750.23	24.83%
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		\$500,000.00			\$0.00	100.00%
TOTAL GOAL 3		\$1,138,736.41	\$657,364.89	\$117,438.85	\$681,374.63	17.87%

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SOCIAL & EMOTIONAL LEARNING 001.15.1500.569.83.40						
TOTAL SOCIAL & EMOTIONAL LEARNING		\$0.00	\$0.00	\$0.00	\$0.00	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	\$123,500.00	\$100,000.00	\$36,830.00	\$63,170.00	36.83%
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	\$0.00	\$12,500.00	0.00%
Trauma Informed Training	Child Advocacy Center	\$1,000.00	\$700.00	\$0.00	\$700.00	0.00%
Language Line	Interpreter Services	\$10,000.00	\$10,000.00	\$241.93	\$9,758.07	2.42%
Florida Afterschool Network Membership	Children Forum	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	0.00%
Restorative Practices Training x2	River Phoenix Center for Peace Building	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00	100.00%
Youth Conflict and Resolution Program	River Phoenix Center for Peace Building	\$9,200.00	\$9,200.00	\$0.00	\$9,200.00	0.00%
Trauma Informed Training	Genesis Family Enrichment Center	\$7,500.00	\$7,500.00	\$4,500.00	\$3,000.00	60.00%
Unallocated		\$45,300.00			\$45,300.00	
MINI GRANTS:						
MINI GRANTS	Dance Alive		\$15,000.00	\$15,000.00	\$0.00	
TOTAL MINI GRANTS		\$150,000.00			\$135,000.00	
TOTAL CAPACITY BUILDING & MINIGRANTS		\$344,700.00	\$185,900.00	\$71,571.93	\$294,628.07	38.50%

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COMMUNITY ENGAGEMENT 001.15.1500.569.83.60						
SPONSORSHIPS	American Foundation for Suicide Prevention (vNov)		\$1,000.00	\$1,000.00		
	Archer Cultural Progressive Organization		\$2,000.00	\$2,000.00		
	Balance 180 (vJan)		\$2,500.00	\$2,500.00		
	Brookside Partners - Youth Empowerment Day 25		\$500.00	\$500.00		
	Children Beyond Our Borders - Tiny Hero's Event		\$2,500.00	\$2,500.00		
	City of Waldo - Fall Festival		\$1,500.00	\$1,500.00		
	Delta Sigma Zeta Chapter - Orange you empowered		\$1,800.00	\$1,800.00		
	Early Learning Coalition - Storybook Village		\$500.00	\$500.00		
	Education Equalizers Foundation - FAESA workshop		\$1,800.00	\$1,800.00		
	Free Canaan UMC - Family Fun Day		\$500.00	\$500.00		
	Gainesville Circus Center - Sensory Circus Event		\$1,500.00	\$1,500.00		
	Hawthorne Quarterback Club - Empowerment Day		\$1,000.00	\$1,000.00		
	Hawthorne Youth Sports - HYS Community Build		\$1,200.00	\$1,200.00		
	RWF/ Just between friends - Safe Kids Day		\$1,000.00	\$1,000.00		
	Trinity's Day Spa - Kidpreener Popup		\$1,500.00	\$1,500.00		
	United Way -ALICE (vNov)		\$1,000.00	\$1,000.00		
	Wishful Thinking - Renascence Beautilon		\$1,200.00	\$1,200.00		
Writer Alliance - Sunshine State Book Festival		\$1,000.00	\$1,000.00			
TOTAL COMMUNITY ENGAGEMENT		\$60,000.00	\$24,000.00	\$24,000.00	\$36,000.00	40.00%
EMERGENT NEEDS FUNDS 001.15.1500.569.83.70						
EMERGENT NEEDS FUNDS	Little Sprouts LLC		\$10,937.98	\$10,937.98	\$0.00	100.00%
EMERGENT NEEDS FUNDS	Xavier House Unlimited		\$20,000.00	\$20,000.00		
TOTAL EMERGENT NEEDS		\$100,000.00	\$30,937.98	\$30,937.98	\$69,062.02	30.94%
FY24-25 PROGRAM FUNDING GENERAL FUND TOTAL__						
		\$12,027,891.00	\$7,792,794.53	\$1,143,609.69	\$7,010,305.13	9.51%
Appropriated Budget/Balance per ledger						
		\$332,365.61	\$332,365.61	\$74,106.25	\$258,259.36	
FY24-25 PROGRAM FUNDING SPECIAL REVENUE FUND TOTAL__						
		\$12,360,256.61	\$8,125,160.14	\$1,217,715.94	\$7,268,564.49	