

FY 2025 Programmatic Awards & Expenditures Summary Report
Year-to-Date March 31, 2025

Funding Priorities	Budgeted (A)	Committed (B)	Expensed (C)	Balance (B-C)	% Expensed (C/B)	Net Balance (A-C)
GOAL 1: All children and youth are healthy and have nurturing caregivers and relationships	\$3,717,362	\$2,916,512	\$332,066	\$2,584,446	11.39%	\$3,385,296
Family Resource Centers / Help Me Grow	\$1,252,500	\$1,434,000	\$128,526	\$1,305,474	8.96%	\$1,123,974
Maternal Child Health	\$983,479	\$659,612	\$113,712	\$545,899	17.24%	\$869,767
Youth Health	\$600,000	\$597,548	\$7,293	\$590,255	1.22%	\$592,707
Partners in Adolescent Lifestyle Support (PALS) THRIVE	\$114,442	\$114,442	\$34,457	\$79,985	30.11%	\$79,985
Reach Community Counseling Services for Adolescent Girls	\$114,442	\$114,442	\$13,877	\$100,565	12.13%	\$100,565
Reducing Trauma to Abused Children Therapy Program	\$75,000	\$75,000	\$34,200	\$40,800	45.60%	\$40,800
Social & Emotional Learning	\$125,000	\$0	\$0	\$0	0.00%	\$125,000
Goal 2: All children can learn what they need to be successful	\$6,480,344	\$3,832,829	\$947,001	\$2,885,829	24.71%	\$5,533,343
Summer	\$2,000,000	\$0	\$0	\$0	0.00%	\$2,000,000
Enrichment	\$895,636	\$895,543	\$214,024	\$681,518	23.90%	\$681,611
Afterschool	\$1,232,886	\$1,232,886	\$421,791	\$811,095	34.21%	\$811,095
Other (Literacy, STEM, Tuition Assistance)	\$759,421	\$759,401	\$176,400	\$583,001	23.23%	\$583,021
Teens Work Alachua	\$945,000	\$944,999	\$134,785	\$810,214	14.26%	\$810,215
Goal 3: All children live in a safe community	\$1,280,185	\$1,090,515	\$159,249	\$931,266	14.60%	\$1,120,936
Special Revenue Fund(Pritzker / BLI)	\$325,000	\$325,000	\$147,366	\$177,634	45.34%	\$177,634
Capacity Building & Mini Grants	\$390,000	\$194,120	\$110,784	\$83,335	57.07%	\$279,216
Sponsorships & Community Engagement	\$60,000	\$25,000	\$25,000	\$0	100.00%	\$35,000
Emergent Needs	\$100,000	\$30,938	\$30,938	\$0	100.00%	\$69,062
Grand Total	\$12,360,257	\$8,422,280	\$1,754,204	\$6,668,076	20.83%	\$10,606,053

FY 2025 Programmatic Awards & Expenditures Report
March 31, 2025

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
GOAL 1: ALL CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS 001.15.1500.569.83.10							
Family Resource Centers/Community Navigators	Partnership for Strong Families	\$177,023.00	\$177,023.00	\$8,852.55	\$168,170.45	5.00%	5 month lag
Family Resource Centers/Community Navigators/Help Me Grow	Partnership for Strong Families	\$610,477.00	\$863,477.00	\$39,907.85	\$823,569.15	4.62%	5 month lag
Family Resource Centers/Community Navigators	Willie Mae Stokes Community Center	\$157,500.00	\$157,500.00	\$38,659.99	\$118,840.01	24.55%	4 month lag
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%	1 monhth lag
Family Resource Centers/Community Navigators	City of Hawthorne	\$150,000.00	\$78,500.00	\$0.00	\$78,500.00	0.00%	Contracting
NewboRN Home Visiting Program	Healthy Start of North Central Florida, Inc.	\$464,755.00	\$471,883.00	\$68,213.67	\$403,669.33	14.46%	3 month lag
ACCESS Program	UF Health	\$85,659.84	\$0.00	\$0.00	\$0.00	0.00%	Contracting
Doula Friendly Designation	A&A Doula Consulting	\$49,197.00	\$49,197.00	\$20,498.75	\$28,698.25	41.67%	Current
Flourish Alachua	Britany Fadiora dba BEAM Birth Network LLC	\$60,000.00	\$60,000.00	\$25,000.00	\$35,000.00	41.67%	Current
Partners in Adolescent Lifestyle Support (PALS) THRIVE	UF Shand's Health	\$114,442.00	\$114,441.95	\$34,457.23	\$79,984.72	30.11%	Current
Reach Community Counseling Services for Adolescent Girls	PACE Center for Girls Inc.	\$114,442.00	\$114,442.00	\$13,877.46	\$100,564.54	12.13%	3 month lag
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$75,000.00	\$75,000.00	\$34,200.00	\$40,800.00	45.60%	1 monhth lag
Saving Smiles (Year 1/3)	UF College of Dentistry	\$344,921.00	\$344,921.00	\$0.00	\$344,921.00	0.00%	5 month lag
Wellness Healthcare Navigation (Year 1/3)	Children's Home Society of Florida	\$253,242.97	\$252,627.29	\$7,293.04	\$245,334.25	2.89%	4 month lag
Social & Emotional Learning	TBD	\$125,000.00	\$0.00	\$0.00	\$0.00	0.00%	N/A
Unallocated		\$778,202.19			\$778,202.19		
TOTAL GOAL 1 General Fund		\$3,717,362.00	\$2,916,512.24	\$332,065.98	\$3,362,648.45	11.39%	
GOAL 1: Special Revenue Fund 101.15.1500.569.82.70							
Pritzker Doula Mini Grant		\$7,365.61	\$7,365.61	\$1,800.00	\$5,565.61	24.44%	
TOTAL GOAL 1 Special Revenue Funding Agreements		\$7,365.61	\$7,365.61	\$1,800.00	\$5,565.61	24.44%	

FY 2025 Programmatic Awards & Expenditures Report
March 31, 2025

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
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	\$0.00	0.00%	Budget
SUMMER PROGRAMMING	Freedom School	\$160,000.00	\$0.00	\$0.00	\$0.00	0.00%	Budget
TOTAL GOAL 2 Summer Programs Other		\$389,258.00	\$0.00	\$0.00	\$0.00	0.00%	
SUMMER RFP (Year 1 of 3):							
TOTAL GOAL 2 Summer RFP		\$2,000,000.00	\$0.00	\$0.00	\$0.00	0.00%	
ENRICHMENT (Year 1 of 2):							
ENRICHMENT PROGRAMMING (2025-2026)	All Well Health Services	\$4,403.46	\$4,403.46	\$2,917.63	\$1,485.83	66.26%	1 month lag
ENRICHMENT PROGRAMMING (2025-2026)	CE's Underground Kitchen	\$129,065.00	\$129,065.00	\$62,704.60	\$66,360.40	48.58%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Crafty Gemini Youth Developement	\$75,000.00	\$75,000.00	\$6,000.00	\$69,000.00	8.00%	1 month lag
ENRICHMENT PROGRAMMING (2025-2026)	Cultural Arts Coalition	\$33,498.00	\$33,498.00	\$11,962.50	\$21,535.50	35.71%	1 month lag
ENRICHMENT PROGRAMMING (2025-2026)	DJ Elo Global LLC	\$36,810.00	\$36,810.00	\$9,202.50	\$27,607.50	25.00%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Dream On Purpose	\$17,672.00	\$17,672.00	\$0.00	\$17,672.00	0.00%	2 month lag
ENRICHMENT PROGRAMMING (2025-2026)	Gator Junior Golf	\$18,750.00	\$18,750.00	\$267.86	\$18,482.14	1.43%	1 month lag
ENRICHMENT PROGRAMMING (2025-2026)	Grace to Overcome Inc.	\$48,555.80	\$48,555.80	\$12,000.00	\$36,555.80	0.00%	Not started
ENRICHMENT PROGRAMMING (2025-2026)	IGB Education Group	\$24,452.76	\$24,452.76	\$14,264.04	\$10,188.72	58.33%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Infinite Dream Builders Corp	\$14,264.85	\$14,264.85	\$9,779.31	\$4,485.54	68.56%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Lee's Preschool Center	\$88,022.50	\$88,022.50	\$9,265.50	\$78,757.00	10.53%	3 month lag
ENRICHMENT PROGRAMMING (2025-2026)	Motiv8U of North Central Florida Inc.	\$157,500.00	\$157,500.00	\$46,550.00	\$110,950.00	29.56%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Music & Arts Program for Youth Inc.	\$60,355.72	\$60,355.72	\$20,630.40	\$39,725.32	34.18%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Santa Fe College	\$91,302.20	\$91,209.20	\$0.00	\$91,209.20	0.00%	Current
ENRICHMENT PROGRAMMING (2025-2026)	University of Florida Natural History Museum	\$56,158.50	\$56,158.50	\$8,480.00	\$47,678.50	15.10%	1 month lag
ENRICHMENT PROGRAMMING (2025-2026)	University of Florida Upward Bound	\$39,825.00	\$39,825.00	\$0.00	\$39,825.00	0.00%	Not started
TOTAL GOAL 2 Enrichment		\$895,635.79	\$895,542.79	\$214,024.34	\$681,518.45	23.90%	
AFTERSCHOOL (Year 2 of 2):							
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County*	\$194,676.00	\$194,676.00	\$34,336.88	\$160,339.12	17.64%	1 month lag
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.*	\$120,713.00	\$120,713.00	\$47,541.76	\$73,171.24	39.38%	Current
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%	1 month lag
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center*	\$148,698.00	\$148,698.00	\$75,228.38	\$73,469.62	50.59%	1 month lag
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.*	\$134,330.00	\$134,330.00	\$24,483.05	\$109,846.95	18.23%	5 month lag
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.*	\$197,524.00	\$197,524.00	\$50,242.04	\$147,281.96	25.44%	3 month lag
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%	4 month lag
TOTAL GOAL 2 After School		\$1,232,886.00	\$1,232,885.91	\$421,791.26	\$811,094.65	34.21%	

FY 2025 Programmatic Awards & Expenditures Report
March 31, 2025

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
GOAL 2 OTHER:							
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrives	\$60,000.00	\$60,000.00	\$15,000.00	\$45,000.00	25.00%	3 month lag
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	PEAK Literacy	\$115,500.00	\$115,500.00	\$47,697.14	\$67,802.86	41.30%	1 month lag
NEIGHBORHOOD EMPOWERMENT (Year 1 of 1)	Gainesville For All Inc.	\$125,000.00	\$125,000.00	\$23,977.50	\$101,022.50	19.18%	2 month lag
Childcare Tuition Assistance	Early Learning Coalition	\$358,920.70	\$358,901.31	\$89,725.33	\$269,175.98	25.00%	4 month lag
3DE Program	Junior Achievement	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	0.00%	6 month lag
TOTAL GOAL 2 Other		\$759,420.70	\$759,401.31	\$176,399.97	\$583,001.34	23.23%	
GOAL 2 TEENS:							
TEENSWORK ALACHUA YOUTH	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$945,000.00	\$944,999.41	\$134,785.22	\$810,214.19	14.26%	1 month lag
TOTAL GOAL 2 Teens		\$945,000.00	\$944,999.41	\$134,785.22	\$810,214.19	14.26%	
Unallocated		\$258,143.51			\$258,143.51		
TOTAL GOAL 2 General Fund		\$6,480,344.00	\$3,832,829.42	\$947,000.79	\$3,143,972.14	24.71%	
TOTAL GOAL 2 Special Revenue Funds 101.15.569.83.91-94							
Accreditation Academy / Master Class Series	Business Leadership Institute	\$294,025.00	\$294,025.00	\$129,273.96	\$164,751.04	43.97%	Current
Accreditation Academy / Master Class Series	Accreditation program supplies	\$975.00	\$975.00	\$91.69	\$883.31	9.40%	Current
Participant Stipend	Multiple	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Business Stipend	Multiple	\$30,000.00	\$30,000.00	\$18,000.00	\$12,000.00	60.00%	Current
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	\$147,365.65	\$177,634.35	45.34%	

FY 2025 Programmatic Awards & Expenditures Report
March 31, 2025

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
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%	5 month lag
MENTORING & CHARACTER BUILDING	Big Brothers Big Sisters	\$78,750.00	\$78,750.00	\$8,079.16	\$70,670.84	10.26%	1 month lag
MENTORING & CHARACTER BUILDING	Community Impact	\$43,002.00	\$43,001.56	\$10,750.39	\$32,251.17	25.00%	4 month lag
MENTORING & CHARACTER BUILDING	IGB Education Group	\$67,725.00	\$67,725.00	\$31,173.58	\$36,551.42	46.03%	Current
MENTORING & CHARACTER BUILDING	Made for More Foundation Inc.	\$66,685.00	\$66,685.00	\$8,217.93	\$58,467.07	12.32%	4 month lag
MENTORING & CHARACTER BUILDING	The Education Foundation of Alachua County	\$78,750.00	\$78,157.93	\$26,027.77	\$52,130.16	33.30%	1 month lag
Teen Center and Youth Engagement	North Central Florida YMCA	\$150,000.00	\$150,000.00	\$75,000.00	\$75,000.00	50.00%	1 month lag
Gun Violence		\$500,000.00	\$433,150.00	\$0.00	\$433,150.00	100.00%	Not started
Unallocated		\$141,448.59			\$141,448.59		
TOTAL GOAL 3		\$1,280,185.00	\$1,090,514.89	\$159,248.83	\$1,072,714.65	14.60%	
	Budget Check	\$1,280,185.00					
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	\$100,000.00	\$65,160.00	\$34,840.00	65.16%	
My Side-walk	Community Foundation	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	100.00%	
Trauma Informed Training	Child Advocacy Center	\$1,000.00	\$700.00	\$0.00	\$700.00	0.00%	
Language Line	Interpreter Services	\$25,000.00	\$10,000.00	\$318.18	\$9,681.82	3.18%	
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%	
Girl's Place	Florida Afterschool Conference	\$0.00	\$719.70	\$719.70	\$0.00	100.00%	
Unallocated		-\$13,700.00			-\$13,700.00		
Innovation Grants:	Swampbots Robotics	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	100.00%	
	Dance Alive	\$15,000.00	\$15,000.00	\$5,086.48	\$9,913.52	33.91%	
Unallocated		\$115,000.00			\$115,000.00		
TOTAL CAPACITY BUILDING & INNOVATION GRANTS		\$390,000.00	\$194,119.70	\$110,784.36	\$184,635.34	57.07%	

FY 2025 Programmatic Awards & Expenditures Report
March 31, 2025

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
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 - FAFSA 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 - Kidpreenuer Popup		\$1,500.00	\$1,500.00			
	United Way -ALICE (vNov)		\$1,000.00	\$1,000.00			
	UF - Stomp in the Swamp for Austism		\$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	\$25,000.00	\$25,000.00	\$35,000.00	41.67%	
EMERGENT NEEDS 001.15.1500.569.83.70							
EMERGENT NEEDS	Little Sprouts LLC		\$10,937.98	\$10,937.98	\$0.00	100.00%	
	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	\$8,089,914.23	\$1,605,037.94	\$7,868,032.60	13.34%	
FY24-25 PROGRAM FUNDING SPECIAL REVENUE FUND TOTAL		\$332,365.61	\$332,365.61	\$149,165.65	\$183,199.96	44.9%	
FY24-25 PROGRAM FUNDING ALL FUNDS		\$12,360,256.61	\$8,422,279.84	\$1,754,203.59	\$8,051,232.56	14.19%	