

**PROGRAM AWARDS AND EXPENSES  
THROUGH MARCH 31, 2023**

GOALS / STRATEGIES	AGENCIES	BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET
<b>GOAL 1: ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY</b>		<b>\$ 1,031,594.00</b>			
<b>UNALLOCATED</b>					<b>\$ 0.35</b>
<b>STRATEGY 1.1 SUPPORT MATERNAL AND CHILD HEALTH</b>					
<b><u>PROGRAM</u></b>	<b><u>AGENCY</u></b>	<b><u>BUDGETED FUNDING</u></b>	<b><u>UNDER CONTRACT</u></b>	<b><u>EXPENSED</u></b>	<b><u>REMAINING BUDGET</u></b>
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.	\$ 79,800.00	\$ 75,000.00	\$ 18,961.17	\$ 56,038.83
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.	\$ 425,600.00	\$ 400,000.00	\$ 116,834.42	\$ 283,165.58
<b>STRATEGY 1.2 SUPPORT MENTAL HEALTH AND SUBSTANCE ABUSE PREVENTION</b>					
<b><u>PROGRAM</u></b>	<b><u>AGENCY</u></b>	<b><u>BUDGETED FUNDING</u></b>	<b><u>UNDER CONTRACT</u></b>	<b><u>EXPENSED</u></b>	<b><u>REMAINING BUDGET</u></b>
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls Inc.	\$ 104,800.00	\$ 75,000.00	\$ 1,253.75	\$ 73,746.25
	Partners in Adolescent Lifestyle Support (PALS)				
YOUTH MENTAL HEALTH SUPPORT DURING AFTER-SCHOOL AND SUMMER PROGRAMMING	THRIVE (A University of Florida Health Program) Shands Teaching Hospital	\$ 104,800.00	\$ 75,000.00	\$ -	\$ 75,000.00
	Child Advocacy Center	\$ 100,000.00	\$ 100,000.00		\$ 100,000.00
<b>STRATEGY 1.3 SUPPORT PHYSICAL HEALTH</b>					
<b><u>PROGRAM</u></b>	<b><u>AGENCY</u></b>	<b><u>BUDGETED FUNDING</u></b>	<b><u>UNDER CONTRACT</u></b>	<b><u>EXPENSED</u></b>	<b><u>REMAINING BUDGET</u></b>
WELLNESS COORINATOR @ HOWARD BISHOP MS	Children's Home Society of Florida	\$ 66,718.65	\$ 62,705.50	\$ 20,505.76	\$ 42,199.74
SAVING SMILES	UF College of Dentistry	\$ 100,000.00	\$ 100,000.00	\$ 12,102.00	\$ 87,898.00
<b>STRATEGY 1.4 IMPROVE FOOD SECURITY</b>					
<b><u>PROGRAM</u></b>	<b><u>AGENCY</u></b>	<b><u>BUDGETED FUNDING</u></b>	<b><u>UNDER CONTRACT</u></b>	<b><u>EXPENSED</u></b>	<b><u>REMAINING BUDGET</u></b>
WEEKEND BACKPACK PROGRAM	Catholic Charities	\$ 49,875.00	\$ 49,874.35	\$ 1,400.51	\$ 48,473.84
<b>GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL</b>		<b>\$ 4,997,780.91</b>			
<b>UNALLOCATED</b>					<b>\$ 0.95</b>
<b>STRATEGY 2.1 SUPPORT PROFESSIONAL DEVELOPMENT AND CAPACITY-BUILDING</b>					
<b><u>PROGRAM</u></b>	<b><u>AGENCY</u></b>	<b><u>BUDGETED FUNDING</u></b>	<b><u>UNDER CONTRACT</u></b>	<b><u>EXPENSED</u></b>	<b><u>REMAINING BUDGET</u></b>
TRANSFORMATIVE PROFESSIONAL DEVELOPMENT	Early Learning Coalition of Alachua County	\$ 263,899.66	\$ 248,026.00	\$ 6,167.08	\$ 241,858.92
V'LOCITY MASTER CLASS SERIES	Business Leadership Institute for Early Learning	\$ 90,000.00	\$ 101,330.00	\$ 52,509.88	\$ 48,820.12
ACCREDITATION ACADEMY	Multiple	\$ 300,000.00	\$ 181,387.00	\$ 17,672.33	\$ 163,714.67
PHILANTHROPY HUB	Community Foundation of North Central Florida	\$ 8,500.00	\$ -		\$ -
<b>STRATEGY 2.2 EXPAND ACCESS TO HIGH QUALITY CHILDCARE, AFTERSCHOOL, AND SUMMER PROGRAMS</b>					
<b><u>PROGRAM</u></b>	<b><u>AGENCY</u></b>	<b><u>BUDGETED FUNDING</u></b>	<b><u>UNDER CONTRACT</u></b>	<b><u>EXPENSED</u></b>	<b><u>REMAINING BUDGET</u></b>
SUMMER PROGRAMMING (2021-2024)		<b>\$ 2,280,436.25</b>			
SUMMER PROGRAMMING (2021-2024)	Alachua County Camp 13382	\$ 43,730.40	\$ 41,100.00	\$ -	\$ 41,100.00
SUMMER PROGRAMMING (2021-2024)	Boys & Girls Clubs 13384	\$ 142,620.69	\$ 134,042.00	\$ -	\$ 134,042.00

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SUMMER PROGRAMMING (2021-2024)	Cade Museum 13385	\$ 17,309.15	\$ 16,268.00	\$ -	\$ 16,268.00
SUMMER PROGRAMMING (2021-2024)	City Of Alachua 13386	\$ 70,931.56	\$ 66,665.00	\$ -	\$ 66,665.00
SUMMER PROGRAMMING (2021-2024)	Community Impact 13387	\$ 147,443.80	\$ 138,575.00	\$ -	\$ 138,575.00
SUMMER PROGRAMMING (2021-2024)	Cultural Arts Coalition 13388	\$ 30,004.80	\$ 28,200.00	\$ -	\$ 28,200.00
SUMMER PROGRAMMING (2021-2024)	Deeper Purpose Community Church 13389	\$ 97,355.84	\$ 91,499.85	\$ -	\$ 91,499.85
SUMMER PROGRAMMING (2021-2024)	Gainesville Area Tennis Association 13391	\$ 71,208.20	\$ 66,925.00	\$ -	\$ 66,925.00
SUMMER PROGRAMMING (2021-2024)	Gainesville Circus Center	\$ 26,812.80	\$ 25,200.00	\$ -	\$ 25,200.00
SUMMER PROGRAMMING (2021-2024)	Girls Place, Inc. 13393	\$ 95,706.80	\$ 89,950.00	\$ -	\$ 89,950.00
SUMMER PROGRAMMING (2021-2024)	Good News Art 13394	\$ 167,260.80	\$ 157,200.00	\$ -	\$ 157,200.00
SUMMER PROGRAMMING (2021-2024)	I AM STEM 13393	\$ 173,511.80	\$ 163,075.00	\$ -	\$ 163,075.00
SUMMER PROGRAMMING (2021-2024)	Just For Us 13437	\$ 35,112.00	\$ 33,000.00	\$ -	\$ 33,000.00
SUMMER PROGRAMMING (2021-2024)	Kids Count in Alachua County, Inc. 13397	\$ 34,792.80	\$ 32,700.00	\$ -	\$ 32,700.00
SUMMER PROGRAMMING (2021-2024)	Santa Fe College	\$ 43,313.31	\$ 40,708.00	\$ -	\$ 40,708.00
SUMMER PROGRAMMING (2021-2024)	Greater Duval	\$ 53,200.00	\$ 50,000.00	\$ -	\$ 50,000.00
SUMMER PROGRAMMING (2021-2024)	St Barbara 13400	\$ 66,606.40	\$ 62,600.00	\$ -	\$ 62,600.00
SUMMER PROGRAMMING (2021-2024)	Star Center Theater 13401	\$ 99,670.20	\$ 93,675.00	\$ -	\$ 93,675.00
SUMMER PROGRAMMING (2021-2024)	Traveling Art Camp 13402	\$ 180,353.32	\$ 169,505.00	\$ -	\$ 169,505.00
SUMMER PROGRAMMING (2021-2024)	YMCA 13398	\$ 201,959.97	\$ 189,812.00	\$ -	\$ 189,812.00
SUMMER PROGRAMMING (2021-2024)	UF CROP	\$ 50,923.04	\$ 47,860.00	\$ -	\$ 47,860.00
SUMMER PROGRAMMING (2021-2024)	City of Alachua FY 2022 expense payable	\$ 2,022.02	\$ 2,022.02	\$ 2,220.02	\$ (198.00)
SUMMER PROGRAMMING (2021-2024)	Greater Betherl AME	\$ 50,000.00	\$ -	\$ -	\$ -
Summer Camp Incentives		\$ 100,000.00	\$ -	\$ -	\$ -
ENRICHMENT PROGRAMMING (2021-2024)	CE Underground Kitchen	\$ 70,566.61	\$ 66,322.00	\$ 34,260.50	\$ 32,061.50
ENRICHMENT PROGRAMMING (2021-2024)	Motiv8U	\$ 47,880.00	\$ 45,000.00	\$ 14,625.00	\$ 30,375.00
ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition	\$ 15,474.82	\$ 14,544.00	\$ 1,212.00	\$ 13,332.00
ENRICHMENT PROGRAMMING (2021-2024)	UF Natural History Museum	\$ 23,493.12	\$ 22,080.00	\$ 1,840.00	\$ 20,240.00
ENRICHMENT PROGRAMMING (2021-2024)	Child Advocacy Center	\$ 11,172.00	\$ 10,500.00	\$ 2,500.00	\$ 8,000.00
ENRICHMENT PROGRAMMING (2021-2024)	Freedom School	\$ 110,000.00	\$ 110,000.00	\$ -	\$ 110,000.00
		<b>BUDGETED FUNDING</b>	<b>UNDER CONTRACT</b>	<b>EXPENSED</b>	<b>REMAINING BUDGET</b>
AFTERSCHOOL PROGRAMMING (RFP 2021-06)		\$ <b>2,054,945.00</b>			
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County*	\$ 185,411.58	\$ 174,259.00	\$ 18,930.83	\$ 155,328.17
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.*	\$ 107,818.33	\$ 101,333.10	\$ 45,571.79	\$ 55,761.31
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)*	\$ 259,583.67	\$ 243,969.62	\$ 85,088.20	\$ 158,881.42
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center*	\$ 129,316.75	\$ 121,538.30	\$ 50,689.83	\$ 70,848.47
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.*	\$ 127,933.23	\$ 120,238.00	\$ 23,007.07	\$ 97,230.93
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.*	\$ 200,925.71	\$ 188,840.00	\$ 39,202.19	\$ 149,637.81
<b>STRATEGY 2.3 SUPPORT LITERACY AND OTHER ACADEMIC SUPPORTS</b>					
<b>PROGRAM</b>	<b>AGENCY</b>	<b>BUDGETED FUNDING</b>	<b>UNDER CONTRACT</b>	<b>EXPENSED</b>	<b>REMAINING BUDGET</b>
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrive	\$ 14,896.00	\$ 14,000.00	\$ 5,772.12	\$ 8,227.88
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	Vineyard Christian Fellowship of Gainesville, FL	\$ 59,646.03	\$ 42,688.00	\$ 19,968.50	\$ 22,719.50
OPERATION FULL STEAM*	Cade Museum	\$ 36,131.08	\$ 33,957.78	\$ -	\$ 33,957.78

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<b>STRATEGY 2.4 IMPROVE CAPACITY TO SUPPORT SPECIAL NEEDS</b>					
<b><u>PROGRAM</u></b>	<b><u>AGENCY</u></b>	<b>BUDGETED FUNDING</b>	<b>UNDER CONTRACT</b>	<b>EXPENSED</b>	<b>REMAINING BUDGET</b>
<b>STRATEGY 2.5 SUPPORT CAREER EXPLORATION AND PREPARATION</b>					
<b><u>PROGRAM</u></b>	<b><u>AGENCY</u></b>	<b>BUDGETED FUNDING</b>	<b>UNDER CONTRACT</b>	<b>EXPENSED</b>	<b>REMAINING BUDGET</b>
TEENSWORK ALACHUA MARKETING & RECRUTMENT	MINORITY BUSINESS LISTINGS, INC.	\$ 125,000.00	\$ 102,500.00		\$ 102,500.00
TEENSWORK ALACHUA	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 241,500.00	\$ 271,442.96		\$ 271,442.96
TEENSWORK ALACHUA YOUTH PAYROLL	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 500,000.00	\$ 492,554.06		\$ 492,554.06
NEW TECH NOW STE2AM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$ 66,781.67	\$ 47,791.73	\$ 4,258.95	\$ 43,532.78
<b>GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS</b>		<b>\$ 712,003.00</b>			
<b>UNALLOCATED</b>					<b>\$ 0.30</b>
<b>STRATEGY 3.1 SUPPPORT INITIATIVES THAT CONNECT FAMILIES TO RESOURCES</b>					
<b><u>PROGRAM</u></b>	<b><u>AGENCY</u></b>	<b>BUDGETED FUNDING</b>	<b>UNDER CONTRACT</b>	<b>EXPENSED</b>	<b>REMAINING BUDGET</b>
RFP 2021-07 HELP ME GROW ALACHUA	Children's Home Society of Florida	\$ 220,000.00	\$ 220,000.00	\$ -	\$ 220,000.00
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$ 203,850.70	\$ 191,589.00	\$ 62,396.51	\$ 129,192.49
<b>STRATEGY 3.2 IMPROVE FAMILY STRENGTHENING AND SUPPORTS</b>					
SUMMER BRIDGE FOR HEAD START	Episcopal Children Services	\$ 183,352.00	\$ -	\$ -	\$ -
<b><u>PROGRAM</u></b>	<b><u>AGENCY</u></b>	<b>BUDGETED FUNDING</b>			
PROJECT YOUTH BUILD PARENTING PROGRAM	FL Institute for Workforce Innovation, Inc. d/b/a Project YouthBuild	\$ 104,800.00	\$ 75,000.00	\$ 27,324.75	\$ 47,675.25
<b>GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY</b>		<b>\$ 98,876.00</b>			
<b>UNALLOCATED</b>					<b>\$ 0.54</b>
<b>STRATEGY 4.1 SUPPPORT INJURY PREVENTION</b>					
<b><u>PROGRAM</u></b>	<b><u>AGENCY</u></b>	<b>BUDGETED FUNDING</b>	<b>UNDER CONTRACT</b>	<b>EXPENSED</b>	<b>REMAINING BUDGET</b>
<b>STRATEGY 4.2 SUPPPORT INITIATIVES THAT PREVENT DELINQUENCY / TRUANCY</b>					
<b><u>PROGRAM</u></b>	<b><u>AGENCY</u></b>	<b>BUDGETED FUNDING</b>	<b>UNDER CONTRACT</b>	<b>EXPENSED</b>	<b>REMAINING BUDGET</b>
BIG BROTHERS BIG SISTERS OF ALACHUA COUNTY	Big Brothers Big Sisters of Tampa Bay, Inc.	\$ 41,296.46	\$ 29,554.00	\$ 11,365.44	\$ 18,188.56
<b>STRATEGY 4.3 SUPPPORT VIOLENCE PREVENTION INITIATIVES</b>					
<b><u>PROGRAM</u></b>	<b><u>AGENCY</u></b>	<b>BUDGETED FUNDING</b>	<b>UNDER CONTRACT</b>	<b>EXPENSED</b>	<b>REMAINING BUDGET</b>
PEACEFUL PATHS INCREASING SERVICE VOLUME	Peaceful Paths, Inc.	\$ 38,427.00	\$ 27,500.00	\$ 10,235.51	\$ 17,264.49
Midnight Basketball	City of Gainesville	\$ 19,152.00	\$ 18,000.00		\$ 18,000.00
<b>SOCIAL &amp; EMOTIONAL LEARNING</b>		<b>\$ 125,000.00</b>			
RFP Grants to go out		\$ -	\$ -	\$ -	\$ -
<b>MENTORING &amp; CHARACTER BUILDING</b>		<b>\$ 500,000.00</b>			

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RFP Grants to go out		\$ -	\$ -	\$ -	\$ -
<b>EMERGENT NEEDS FUNDS</b>		<b>\$ 150,000.00</b>			
RFP Grants to go out		\$ -	\$ -	\$ -	\$ -
<b>COMMUNITY ENGAGEMENT</b>		<b>\$ 100,000.00</b>			
<u>PROGRAM</u>	<u>AGENCY</u>	<u>BUDGETED FUNDING</u>	<u>UNDER CONTRACT</u>	<u>EXPENSED</u>	<u>REMAINING BUDGET</u>
PARTNERSHIP FOR REIMAGINING GAINESVILLE	Community Foundation of North Central Florida	\$ 50,000.00			\$ -
		<b>BUDGETED FUNDING</b>	<b>UNDER CONTRACT</b>	<b>EXPENSED</b>	<b>REMAINING BUDGET</b>
SPONSORSHIPS	SPONSORSHIPS	\$ 50,000.00			\$ 25,655.00
	Alachua County Child Abuse Task Force- Celebrate the Child			\$ 1,075.00	
	Alachua County Council of PTA's - Disability Resource			\$ 2,010.00	
	Balance 180 -			\$ 2,500.00	
	City of Waldo - 2022 Fall Festival			\$ 2,000.00	
	Concerned Citizens of Newberry - BTS Backpack Event			\$ 2,500.00	
	Concrete Rose Foundation - College Tour			\$ 2,000.00	
	Darn The Torpedos - The Tiny Bash			\$ 1,500.00	
	Education Equalizer Foundation - College Prep 101			\$ 2,500.00	
	Finer Foundation - Gun Violence Prevention 3-18-23			\$ 2,000.00	
	Just Between Friends - Safe Kids Day			\$ 260.00	
	Sweetwater Apartments - 2022 Fall Festival			\$ 500.00	
	United Way Reading Pals Program			\$ 500.00	
	100 Black Men of Greater Gainesville - Renascence Ball 4-8-23			\$ 2,500.00	
	<b>BLSSD Future Inc - Teach me to Dance 6/9/23</b>			\$ 1,000.00	
	<b>Vineyard RECS Event 3/26/23</b>			\$ 500.00	
	<b>Episcople Parenting Event 4/28/23</b>			\$ 1,000.00	
<b>REMAINING UNALLOCATED MATCH</b>		<b>\$ 50,000.00</b>			<b>\$ 50,000.00</b>
<b>FY 22 BUDGETED GRANTS AND AID</b>					
<b>FY22 PROGRAM FUNDING TOTAL__</b>		<b>\$ 7,765,253.91</b>	<b>\$ 5,994,106.27</b>	<b>\$ 732,221.11</b>	<b>\$ 5,361,886.76</b>
<b>(+/-)</b>		<b>\$ 7,773,302.00</b>			
<b>Total Unallocated</b>					<b>\$ 8,048.09</b>