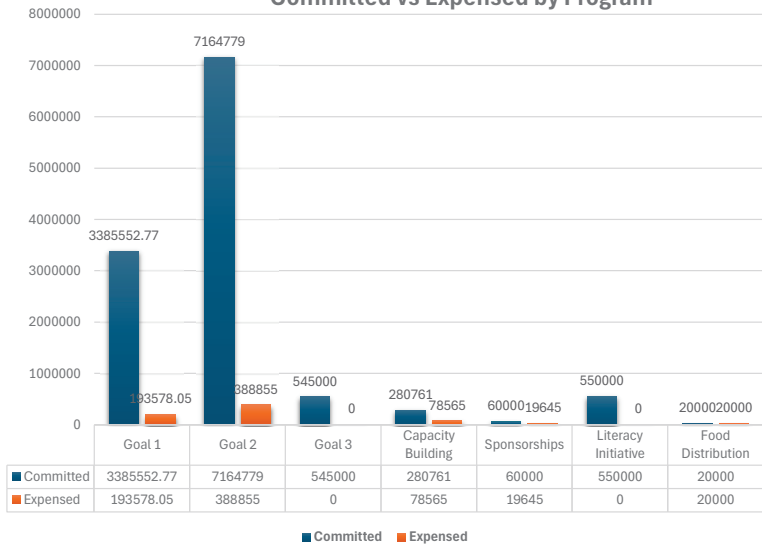


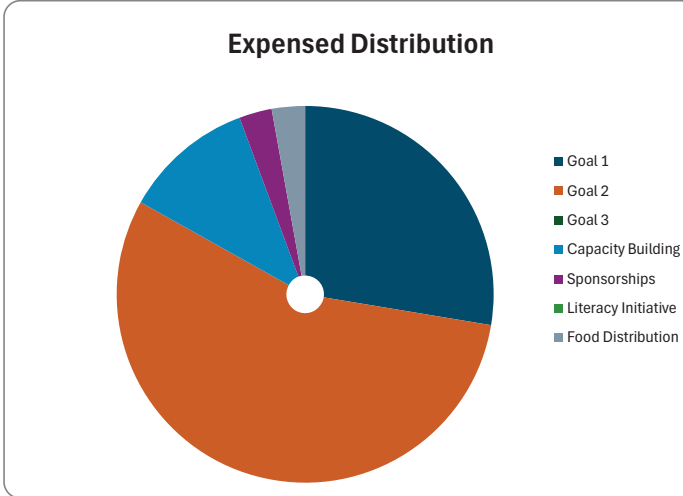
FY26 Programmatic Awards and Expenditures Dashboard

Budgeted	Committed	Expensed	Remaining
\$12,639,820.00	\$12,104,160.54	\$2,919,182.81	\$9,184,977.73

Committed vs Expensed by Program



Expensed Distribution



FY 2026 Programmatic Awards & Expenditures Report

April 30th, 2026

* Please note expensed numbers are as of January 31st 2026. Invoice status column, if states "current" indicates that through current day, more amount has been expensed than reflected on report. Please also note, lags during 1st quarter are correlated with Provider execution of contract and budget input. Expectation to pick up on drawdown in 2nd quarter.

Last month completed

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							
Family Resource Centers/Consulting	Partnership for Strong Families	\$153,874.00	\$153,874.00	\$80,944.83	\$72,929.17	52.60%	Current
Family Resource Centers/Community Navigators	Partnership for Strong Families	\$926,001.00	\$926,001.00	\$188,940.30	\$737,060.70	20.40%	One Month Lag
Family Resource Centers	Willie Mae Stokes Community Center	\$165,375.00	\$165,375.00	\$52,819.99	\$112,555.01	31.94%	Current
Family Resource Centers	Pleasant Street Civil Rights & Cultural Center	\$165,375.00	\$165,375.00	\$72,732.27	\$92,642.73	43.98%	Current
Family Resource Centers	City of Hawthorne	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	0.00%	Not Applicable Yet
Family Resource Centers	Deeper Purpose Community Charities	\$150,000.00	\$125,000.00	\$31,249.95	\$93,750.05	25.00%	Current
Maternal Child Health							
NewboRN Home Visiting Program	Healthy Start of North Central Florida, Inc.	\$495,477.00	\$495,477.00	\$126,226.91	\$369,250.09	25.48%	One Month Lag
Maternal Child Health Access Program	UF Health Access Clinic	\$85,660.00	\$70,000.00	\$0.00	\$70,000.00	0.00%	Five Month Lag
Doula Friendly Designation	A&A Doula Consulting	\$49,197.00	\$49,197.00	\$20,639.80	\$28,557.20	41.95%	Current
Doulio LLC	Britany Fadiora dba Doulio LLC	\$60,000.00	\$60,000.00	\$30,000.00	\$30,000.00	50.00%	Current
Youth Health							
Wellness Healthcare Navigation (Year 2/3)	Children's Home Society of Florida	\$265,259.00	\$265,259.00	\$83,635.23	\$181,623.77	31.53%	One Month Lag
Reach Community Counseling Services for Adolescent	PACE Center for Girls Inc.	\$120,164.00	\$120,163.77	\$5,008.68	\$115,155.09	4.17%	Four Month Lag
Partners in Adolescent Lifestyle Support (PALS) THRIVE	UF Health Shands	\$120,164.00	\$120,164.00	\$55,504.71	\$64,659.29	46.19%	Current
Saving Smiles (Year 2/3)	UF College of Dentistry	\$362,167.00	\$362,167.00	\$23,009.57	\$339,157.43	6.35%	One Month Lag
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$157,500.00	\$157,500.00	\$84,070.49	\$73,429.51	53.38%	Current
TOTAL GOAL 1 General Fund		\$3,426,213.00	\$3,385,552.77	\$854,782.73	\$2,530,770.04	25.25%	
Assigned					\$1,854,637.00		
Budget Check					\$5,280,850.00		
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL 001.15.1500.569.83.20							
EARLY LEARNING PROGRAMMING							
Accreditation Academy / Master Class Series	Business Leadership Institute	\$360,000.00	\$360,000.00	\$263,134.54	\$96,865.46	73.09%	One Month Lag
Accreditation Academy / Master Class Series	Accreditation program supplies						
SUMMER BRIDGE FOR HEAD START	Episcopal Children Services	\$262,820.00	\$262,820.00	\$0.00	\$262,820.00	0.00%	Not Applicable Yet
Childcare Tuition Assistance	Early Learning Coalition	\$650,000.00	\$650,000.00	\$177,400.26	\$472,599.74	27.29%	One Month Lag
TOTAL GOAL 2 Early Learning Programming		\$1,272,820.00	\$1,272,820.00	\$440,534.80	\$832,285.20	34.61%	
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL 001.15.1500.569.83.20							
	Ashley McClellan DBA The Concrete Rose	\$37,779.00	\$37,779.00	\$0.00	\$37,779.00	0.00%	Not Applicable Yet
	Behavior Bricks	\$167,607.00	\$167,607.00	\$0.00	\$167,607.00	0.00%	Not Applicable Yet
	BOYS & GIRLS CLUBS OF NE FL	\$110,252.00	\$110,252.00	\$0.00	\$110,252.00	0.00%	Not Applicable Yet
	Camp Makerie	\$128,625.00	\$128,625.00	\$0.00	\$128,625.00	0.00%	Not Applicable Yet
	COMMUNITY IMPACT CORPORATION	\$135,616.00	\$135,616.00	\$0.00	\$135,616.00	0.00%	Not Applicable Yet
	DANCE ALIVE	\$7,350.00	\$7,350.00	\$0.00	\$7,350.00	0.00%	Not Applicable Yet
	DEEPER PURPOSE COMMUNITY CHURCH	\$188,999.00	\$188,999.00	\$0.00	\$188,999.00	0.00%	Not Applicable Yet
	Gainesville Area Tennis Association (Aces in Motion)*	\$59,535.00	\$59,535.00	\$0.00	\$59,535.00	0.00%	Not Applicable Yet
	Gainesville Circus Center*	\$26,459.00	\$26,459.00	\$0.00	\$26,459.00	0.00%	Not Applicable Yet
	GIRLS PLACE	\$140,909.00	\$140,909.00	\$0.00	\$140,909.00	0.00%	Not Applicable Yet
	GREATER DUVAL NEIGHBORHOOD ASSOCIATION	\$44,100.00	\$44,100.00	\$0.00	\$44,100.00	0.00%	Not Applicable Yet
	HAGIOS EARLY LEARNING CENTER	\$27,302.00	\$27,302.00	\$0.00	\$27,302.00	0.00%	Not Applicable Yet
SUMMER CAMP RFP 2025-01 (Year 2 of 3):	I AM STEM	\$189,042.00	\$189,042.00	\$0.00	\$189,042.00	0.00%	Not Applicable Yet
	IGB EDUCATION CORP	\$110,502.00	\$110,502.00	\$0.00	\$110,502.00	0.00%	Not Applicable Yet
	JUST FOR US EDUCATION	\$125,538.00	\$125,538.00	\$0.00	\$125,538.00	0.00%	Not Applicable Yet
	Kids Count	\$41,929.00	\$41,929.00	\$0.00	\$41,929.00	0.00%	Not Applicable Yet
	LIMITLESS ADVENTURES	\$53,325.00	\$53,325.00	\$0.00	\$53,325.00	0.00%	Not Applicable Yet
	Mirror Image Leadership Academy	\$65,520.00	\$65,520.00	\$0.00	\$65,520.00	0.00%	Not Applicable Yet

	STAR CENTER CHILDRENS THEATER	\$80,262.00	\$80,262.00	\$0.00	\$80,262.00	0.00%	Not Applicable Yet	
	TRAVELING ART CAMP	\$306,543.00	\$306,543.00	\$0.00	\$306,543.00	0.00%	Not Applicable Yet	
	UF - CROP	\$36,750.00	\$36,750.00	\$0.00	\$36,750.00	0.00%	Not Applicable Yet	
	UF - VET Camp	\$9,187.00	\$9,187.00	\$0.00	\$9,187.00	0.00%	Not Applicable Yet	
	Williams Temple Incentives	\$8,442.00	\$8,442.00	\$0.00	\$8,442.00	0.00%	Not Applicable Yet	
TOTAL GOAL 2 Summer RFP		\$2,101,573.00	\$2,101,573.00	\$0.00	\$2,101,573.00	0.00%		
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL 001.15.1500.569.83.20								
ENRICHMENT PROGRAMMING (Year 2 of 2) RFP 2024-02	All Well Health Services	\$4,624.00	\$4,624.00	\$961.42	\$3,662.58	20.79%	Current	
	CE's Underground Kitchen	\$135,518.00	\$135,518.00	\$90,022.12	\$45,495.88	66.43%	Current	
	Crafty Gemini Youth Development	\$78,750.00	\$78,750.00	\$24,708.75	\$54,041.25	31.38%	Current	
	Cultural Arts Coalition	\$35,173.00	\$35,172.90	\$22,666.98	\$12,505.92	64.44%	Current	
	DJ Elo Global LLC	\$38,651.00	\$38,650.92	\$20,245.66	\$18,405.26	52.38%	Current	
	Dream On Purpose	\$18,556.00	\$18,556.00	\$2,040.72	\$16,515.28	11.00%	One Month Lag	
	IGB Education Group	\$25,675.00	\$25,668.00	\$22,459.50	\$3,208.50	87.50%	Current	
	Infinite Dream Builders Corp	\$14,978.00	\$14,977.90	\$14,977.90	\$0.00	100.00%	Current	
	Lee's Preschool Center	\$92,424.00	\$92,424.00	\$42,010.65	\$50,413.35	45.45%	Current	
	Motiv8U of North Central Florida Inc.	\$165,375.00	\$165,375.00	\$33,075.00	\$132,300.00	20.00%	Current	
	Music & Arts Program for Youth Inc.	\$63,374.00	\$63,086.93	\$31,581.28	\$31,505.65	50.06%	Current	
Santa Fe College	\$95,770.00	\$95,770.00	\$41,318.03	\$54,451.97	43.14%	Current		
University of Florida Natural History Museum	\$58,966.00	\$58,966.00	\$24,524.97	\$34,441.03	41.59%	Current		
TOTAL GOAL 2 Enrichment		\$827,834.00	\$827,539.65	\$370,592.98	\$456,946.67	44.78%		
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL 001.15.1500.569.83.20								
AFTERSCHOOL PROGRAMMING (Year 2 of 2): (RFP 2023-02)	Boys and Girls Club of Alachua County*	\$136,160.00	\$136,160.00	\$69,815.35	\$66,344.65	51.27%	Current	
	Deeper Purpose Community Church, Inc.*	\$126,749.00	\$126,749.00	\$67,949.02	\$58,799.98	53.61%	Current	
	Gainesville Area Tennis Association (Aces in Motion)*	\$286,191.00	\$286,157.56	\$129,491.78	\$156,665.78	45.25%	Current	
	Gainesville Circus Center*	\$156,133.00	\$156,133.00	\$94,377.60	\$61,755.40	60.45%	Current	
	Girls Place, Inc.*	\$141,047.00	\$141,047.00	\$46,830.72	\$94,216.28	33.20%	Two Month Lag	
	Kids Count in Alachua County, Inc.*	\$207,400.00	\$207,400.00	\$79,824.90	\$127,575.10	38.49%	One Month Lag	
Willie Mae Stokes Community Center, Inc.	\$172,601.00	\$172,601.00	\$60,424.67	\$112,176.33	35.01%	Current		
TOTAL GOAL 2 After School		\$1,226,281.00	\$1,226,247.56	\$548,714.04	\$677,533.52	44.75%		
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL 001.15.1500.569.83.20								
OTHER PROGRAMS								
Freedom School - Gainesville	SUMMER PROGRAMMING	\$143,574.00	\$143,574.00	\$0.00	\$143,574.00	0.00%	Not Applicable Yet	
Freedom School - Hawthorne		\$84,000.00	\$84,000.00	\$0.00	\$84,000.00	0.00%	Not Applicable Yet	
DOLLY PARTON IMAGINATION LIBRARY	GAINESVILLE THRIVES	\$63,000.00	\$63,000.00	\$10,056.86	\$52,943.14	15.96%	One Month Lag	
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	PEAK LITERACY	\$121,275.00	\$121,275.00	\$56,916.90	\$64,358.10	46.93%	Current	
3DE Program		\$157,500.00	\$157,500.00	\$89,011.09	\$68,488.91	56.51%	Two Month Lag	
BIZ TOWN	JUNIOR ACHIEVEMENT	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	0.00%	Not Applicable Yet	
AMPLIFIED	THE EDUCATION FOUNDATION	\$125,000.00	\$124,999.76	\$31,092.11	\$93,907.65	24.87%	One Month Lag	
TeensWork Alachua	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$992,250.00	\$992,250.00	\$82,866.08	\$909,383.92	8.35%	Two Month Lag	
TOTAL GOAL 2 Other		\$1,736,599.00	\$1,736,598.76	\$269,943.04	\$1,466,655.72	15.54%		
TOTAL GOAL 2 All General Fund		\$7,165,107.00	\$ 7,164,778.97	\$1,629,784.86	\$5,534,994.11	22.75%		
Assigned		-\$3,468,512.00						
		Budget Check		\$3,696,595.00				
GOAL 3: ALL CHILDREN LIVE IN A SAFE COMMUNITY 001.15.1500.569.83.30								
MENTORING PROGRAMS		Provider engagement, training, and capacity building		\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	0.00%
GOAL 3: ALL CHILDREN LIVE IN A SAFE COMMUNITY 001.15.1500.569.83.30								
YOUTH SAFETY INITIATIVES	AMI Kids	\$210,000.00	\$210,000.00	\$96,517.54	\$210,000.00	45.96%	Current	
	City of Gainesville	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	0.00%	Two Month Lag	
	Youth Engagement	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	0.00%		
	Alachua Conty Sheriff's Office Readers on Duty	\$60,000.00	\$60,000.00	\$4,613.56	\$55,386.44	7.69%	Current	
TOTAL GOAL 3		\$545,000.00	\$545,000.00	\$101,131.10	\$540,386.44	18.56%		

Assigned

\$511,170.00

Budget Check

\$1,056,170.00

COMMUNITY CAPACITY BUILDING & INOVATION GRANTS: 001.15.1500.569.83.50

PROGRAM	AGENCY						
Center for Non-Profit Excellence	Community Foundation	\$200,000.00	\$200,000.00	\$100,000.00	\$100,000.00	50.00%	Two Month Lag
My Side-walk / Philanthropy Hub	Community Foundation	\$23,500.00	\$23,500.00	\$23,500.00	\$0.00	100.00%	Current
Language Line	Interpreter Services	\$10,000.00	\$10,000.00	\$453.46	\$9,546.54	4.53%	

COMMUNITY CAPACITY BUILDING & INOVATION GRANTS: 001.15.1500.569.83.50

	Multiple Providers						
YOUTH DEVELOPMENT CAPACITY BUILDING COLLABORATIVE & TRAINING	Child Advocacy Center	\$1,400.00	\$1,400.00	\$350.00	\$1,050.00	25.00%	Current
	Florida Afterschool Inc.	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	0.00%	Four month Lag
	River Phoenix Center for Peace Building	\$19,200.00	\$19,200.00	\$4,600.00	\$14,600.00	23.96%	Current
	Genesis Family Enrichment Center	\$12,000.00	\$12,000.00	\$9,000.00	\$3,000.00	75.00%	Current

Capacity Buding Collaborative

	Florida Afterschool Conference - Kids Count		\$969.60	\$969.60			
	Florida Afterschool Conference - Girls Place		\$962.60	\$962.60			
	Multiple Providers						
PROVIDER MEMBERSHIPS, TRAINING : FINANCE & ADMINISTRATION INFRASTRUCTURE TOTAL			\$1,932.20	\$1,932.20	\$0.00	100.00%	

TOTAL

COMMUNITY CAPACITY BUILDING & INOVATION GRANTS: 001.15.1500.569.83.50

TOTAL INNOVATION GRANTS	\$200,000.00
TOTAL CAPACITY BUILDING & INNOVATION GRANTS	\$733,500.00
Assigned	-\$205,415.00

	Budget Check	\$528,085.00
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EMERGENT NEEDS, SPONSORSHIPS and INITIATIVES COMMUNITY ENGAGEMENT 001.15.1500.569.83.60

	Alachua Childrens Theater - Jungle Book	\$2,500.00
	American Foundation for Suicide Prevention	\$1,000.00
	Bridge City Community Church - Fall Festival	\$1,000.00
	Crafty Gemini - Youth business fair boot camp	\$1,000.00
	Gainesville Circus - 2nd St Circus Spectacular	\$2,500.00
	Just Between Friends - Safe Kids Day	\$2,145.00
	Kool Kids Snacks - Fall Festival Community give back	\$1,000.00
SPONSORSHIPS	Momentum for the Arts - Holiday Show	\$2,500.00
	Simply Baked - Kid Prenuer Pop up Shop	\$1,500.00
	Swampbots	\$2,500.00
	United Way -Reading Pals	\$1,000.00
	Writers Alliance	\$1,000.00
	UF College of Pharmacy- GatoRX Community Care Fair	\$1,500.00
	Trinity's Day Spa- Kidpreneur Pop up	\$2,000.00
	Wishful Thinking, Inc- Renaissance Beautillion Cotillion	\$2,000.00
	Access Task Force- Maternal Health Community Event	\$1,800.00
	Gainesville chapter of the links- black family wellness expo	\$2,000.00
	Carolyn's Heart Inc 4th Annual biggest heart giveaway	\$1,500.00
	Archer Cultural Progressive Organization	\$2,000.00
	Archer Cultural Progressive Organization	\$2,000.00
	UF CARD	\$1,000.00
	Manhood Youth Development Foundation	\$2,500.00
	Motiv8U of North Central Florida Inc.	\$1,000.00
	Alachua County Child Abuse Prevention Taskforce	\$750.00
	Early Learning Coalition- VPK Prom	\$2,500.00
	Balance 180- Carnival Classic	\$1,500.00
	BLSSD Future, Inc Youth Education Workshop	\$1,000.00
	City of Newberry- Spring Host Day	\$500.00

	Safe Kids of NCFL-Disability Resource Expo			\$2,000.00		
	Partnership for Strong Families-Celebrate the Child			\$2,500.00		
TOTAL COMMUNITY ENGAGEMENT		\$60,000.00	\$60,000.00	\$49,695.00	\$10,305.00	82.83%
EMERGENT NEEDS 001.15.1500.569.83.70						
TOTAL EMERGENT NEEDS		\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	0.00%
LITERACY 001.15.1500.569.83.75						
LITERACY INITIATIVES		\$550,000.00	\$550,000.00	\$137,500.00	\$550,000.00	
		\$60,000.00			\$60,000.00	
TOTAL LITERACY INITIATIVES		\$610,000.00	\$550,000.00	\$137,500.00	\$472,000.00	25.00%
EMERGENCY FOOD INITIATIVE	Regional Food Bank of NE Florida	\$0.00	\$20,000.00	\$20,000.00	\$0.00	100.00%
FY25-26 PROGRAM FUNDING		\$12,639,820.00	\$12,104,160.54	\$2,919,182.81	\$9,184,977.73	24.12%