

GOAL 1: ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY		\$	687,706	\$	687,706	\$	357,358	\$	330,348
STRATEGY 1.1 SUPPORT MATERNAL AND CHILD HEALTH									
<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>		<u>Under Contract</u>		<u>Expensed</u>		<u>Remaining Budget</u>	
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.	\$ 75,000		\$ 75,000		\$ 29,097		\$ 45,903	
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.	\$ 400,000		\$ 400,000		\$ 224,656		\$ 175,344	
STRATEGY 1.2 SUPPORT MENTAL HEALTH AND SUBSTANCE ABUSE PREVENTION									
<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>		<u>Under Contract</u>		<u>Expensed</u>		<u>Remaining Budget</u>	
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls Inc.	\$ 75,000		\$ 75,000		\$ 26,696		\$ 48,304	
YOUTH MENTAL HEALTH SUPPORT DURING AFTER-SCHOOL AND SUMMER PROGRAMMING	Partners in Adolescent Lifestyle Support (PALS) THRIVE (A University of Florida Health Program) Shands Teaching Hospital	\$ 75,000		\$ 75,000		\$ 50,690		\$ 24,310	
STRATEGY 1.3 SUPPORT PHYSICAL HEALTH									
<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>		<u>Under Contract</u>		<u>Expensed</u>		<u>Remaining Budget</u>	
WELLNESS COORINATOR @ HOWARD BISHOP MS *	Children's Home Society of Florida	\$ 62,706		\$ 62,706		\$ 26,219		\$ 36,487	
STRATEGY 1.4 IMPROVE FOOD SECURITY									
<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>		<u>Under Contract</u>		<u>Expensed</u>		<u>Remaining Budget</u>	
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL									
		\$	4,950,567	\$	4,502,076	\$	3,142,461	\$	1,099,615
STRATEGY 2.1 SUPPORT PROFESSIONAL DEVELOPMENT AND CAPACITY-BUILDING									
<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>		<u>Under Contract</u>		<u>Expensed</u>		<u>Remaining Budget</u>	
TRANSFORMATIVE PROFESSIONAL DEVELOPMENT	Early Learning Coalition of Alachua County	\$ 248,026		\$ 248,026		\$ 135,372		\$ 112,654	
V'LOCITY MASTER CLASS SERIES	Business Leadership Institute for Early Learning	\$ 90,000		\$ 95,500		\$ 91,900		\$ 3,600	
ACCREDITATION ACADEMY	Multiple	\$ 300,000		TBD		\$ -		\$ -	
PROFESSIONAL DEVELOPMENT REGISTRY	The Children's Forum	\$ 34,650		\$ 34,650		\$ 34,650		\$ -	
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Alachua County Board of County Commissioners	\$ 8,125		\$ 9,251		\$ 4,709		\$ 4,542	
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Boys and Girls Club of NE Florida	\$ 30,000		\$ 30,000		\$ 30,000		\$ -	
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Traveling Arts Camp	\$ 23,626		\$ 22,736		\$ 20,317		\$ 2,419	
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Gainesville Circus Center	\$ 16,974		\$ 16,974		\$ 16,960		\$ 14	
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Gainesville Area Tennis Association (Aces in Motion)	\$ 37,850		\$ 37,850		\$ 30,350		\$ 7,500	
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Kids Count in Alachua County, Inc.	\$ 30,586		\$ 30,350		\$ 17,493		\$ 12,857	
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Girls Place, Inc.	\$ 31,800		\$ 31,000		\$ 19,188		\$ 11,812	
ITN 2022 - 03 YOUTH DEVELOPMENT CAPACITY BUILDING FOR ENRICHMENT PROVIDERS	TBD	\$ 97,119				TBD			
ITN 2022 - 03 YOUTH DEVELOPMENT CAPACITY BUILDING FOR ENRICHMENT PROVIDERS	Motiv8U	\$ 8,723		\$ 8,723		\$ 7,640		\$ 1,083	
ITN 2022 - 03 YOUTH DEVELOPMENT CAPACITY BUILDING FOR ENRICHMENT PROVIDERS	New Technology Made Simple Now Inc	\$ 14,158		\$ 14,158		\$ 2,850		\$ 11,308	
PHILANTHROPY HUB	Community Foundation of North Central Florida	\$ 8,500		\$ 8,500		\$ 8,500		\$ -	
STRATEGY 2.2 EXPAND ACCESS TO HIGH QUALITY CHILDCARE, AFTERSCHOOL, AND SUMMER PROGRAMS									
<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>		<u>Under Contract</u>		<u>Expensed</u>		<u>Remaining Budget</u>	
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	TBD	\$ 1,980				\$ -		\$ -	
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Alachua County Board of Commisioners	\$ 85,400		\$ 85,400		\$ 13,250		\$ 72,150	
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	A-Team Consulting & Training	\$ 24,992		\$ 24,992		\$ 23,593		\$ 1,399	
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Boys & Girls Club of NE Florida	\$ 134,042		\$ 134,042		\$ 76,940		\$ 57,102	
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Cade Museum for Creativity	\$ 16,268		\$ 16,268		\$ 12,029		\$ 4,239	
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Child Advocacy Center Enrichment	\$ 10,500		\$ 10,500		\$ 4,500		\$ 6,000	

APPENDIX A - PROGRAM FUNDING

SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	City of Alachua	\$	66,665	\$	66,665	\$	48,878	\$	17,787
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Community Impact Corporation	\$	138,575	\$	138,575	\$	133,248	\$	5,327
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition	\$	28,200	\$	28,200	\$	24,416	\$	3,784
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition Enrichment	\$	14,544	\$	14,544	\$	14,544	\$	-
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Deeper Purpose	\$	91,500	\$	91,500	\$	93,350	\$	(1,850)
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Empowerment Consultants & Associates	\$	12,253	\$	12,253	\$	3,296	\$	8,957
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Florida Musuem of Natural History Enrichment	\$	22,080	\$	22,080	\$	17,040	\$	5,040
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Gainesville Area Community Tennis ACES in Motion	\$	66,925	\$	66,925	\$	63,842	\$	3,083
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Gainesville Chamber Orchestra Enrichment	\$	7,500	\$	7,500	\$	-	\$	7,500
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Gainesville Circus Center	\$	25,200	\$	25,200	\$	24,778	\$	422
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Girls Place	\$	89,950	\$	89,950	\$	61,667	\$	28,283
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Good News Arts	\$	157,220	\$	157,220	\$	113,008	\$	44,212
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Greater Duval Neighborhood Association	\$	49,709	\$	49,709	\$	48,049	\$	1,660
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Just for Us	\$	33,000	\$	33,000	\$	33,570	\$	(570)
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	I AM STEM	\$	163,075	\$	163,075	\$	175,250	\$	(12,175)
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Kids Count in Alachua County	\$	32,700	\$	32,700	\$	3,030	\$	29,670
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Motiv8U Enrichment	\$	45,000	\$	45,000	\$	33,900	\$	11,100
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	North Central YMCA	\$	189,812	\$	189,812	\$	124,526	\$	65,286
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Santa Fe College	\$	40,708	\$	40,708	\$	36,228	\$	4,480
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	St Barbara CFC Ministries	\$	62,600	\$	62,600	\$	57,905	\$	4,695
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Star Center Children's Theater	\$	93,675	\$	93,675	\$	28,209	\$	65,466
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Traveling Art Camp	\$	169,505	\$	169,505	\$	148,818	\$	20,687
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Underground Kitchen Enrichment	\$	66,322	\$	66,322	\$	65,079	\$	1,243
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	University of Florida CROP	\$	47,860	\$	47,860	\$		\$	47,860
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	University of Florida Incugator	\$	12,240	\$	12,240	\$	1,143	\$	11,097
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)	\$	188,443	\$	188,443	\$	180,158	\$	8,285
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.	\$	143,025	\$	143,025	\$	114,451	\$	28,574
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County	\$	142,569	\$	142,569	\$	103,700	\$	38,869
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.	\$	120,238	\$	120,238	\$	45,100	\$	75,138
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center	\$	95,539	\$	95,539	\$	95,539	\$	-
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.	\$	72,175	\$	72,175	\$	85,868	\$	(13,693)
AFTERSCHOOL PROGRAMMING (CONTRACT EXTENSION JUNE - SEPTEMBER)	TBD	\$	260,000	\$	260,000	TBD	\$		-
	Deeper Purpose Community Church, Inc.								
	Gainesville Area Tennis Association (Aces in Motion)								
	Kids Count in Alachua County, Inc.								
	Gainesville Circus Center								
	Boys and Girls Club of Alachua County								
SUMMER PROGRAMMING (FREEDOM SCHOOL)	UF - College of Education Collaborative for Equity in Education	\$	60,000	\$	60,000	\$	49,315	\$	10,685

STRATEGY 2.3 SUPPORT LITERACY AND OTHER ACADEMIC SUPPORTS

<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>	<u>Under Contract</u>	<u>Expensed</u>	<u>Remaining Budget</u>
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrive	\$ 14,000	\$ 14,000	\$ 9,420	\$ 4,580
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	Vineyard Christian Fellowship of Gainesville, FL	\$ 42,690	\$ 42,688	\$ 42,688	\$ -
OPERATION FULL STEAM*	Cade Museum	\$ 33,959	\$ 33,959	\$ 23,393	\$ 10,566

STRATEGY 2.4 IMPROVE CAPACITY TO SUPPORT SPECIAL NEEDS

<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>	<u>Under Contract</u>	<u>Expensed</u>	<u>Remaining Budget</u>
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STRATEGY 2.5 SUPPORT CAREER EXPLORATION AND PREPARATION

<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>	<u>Under Contract</u>	<u>Expensed</u>	<u>Remaining Budget</u>
TEENSWORK ALACHUA	MINORITY BUSINESS LISTINGS, INC.	\$ 125,000	\$ 125,000	\$ 93,778	\$ 31,222

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TEENSWORK ALACHUA	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$	125,000	\$	125,000	\$	11,941	\$	113,059
TEENSWORK ALACHUA	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$	250,000	\$	222,455	\$	143,784	\$	78,671
TEENSWORK ALACHUA	CAI	\$	250,000	\$	223,455	\$	198,657	\$	24,798
NEW TECH NOW STE2AM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$	47,792	\$	47,792	\$	40,653	\$	7,139
GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS		\$	486,589	\$	484,138	\$	165,075	\$	319,063
STRATEGY 3.1 SUPPURT INITIATIVES THAT CONNECT FAMILIES TO RESOURCES									
<u>PROGRAM</u>	<u>AGENCY</u>		<u>Current Funding</u>		<u>Under Contract</u>		<u>Expensed</u>		<u>Remaining Budget</u>
RFP 2021-07 HELP ME GROW ALACHUA	Children's Home Society of Florida	\$	220,000	\$	219,999	\$	37,863	\$	182,137
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$	191,589	\$	189,139	\$	70,066	\$	119,073
STRATEGY 3.2 IMPROVE FAMILY STRENGTHENING AND SUPPORTS									
<u>PROGRAM</u>	<u>AGENCY</u>		<u>Current Funding</u>		<u>Under Contract</u>		<u>Expensed</u>		<u>Remaining Budget</u>
PROJECT YOUTH BUILD PARENTING PROGRAM	FL Institute for Workforce Innovation, Inc. d/b/a Project YouthBuild	\$	75,000	\$	75,000	\$	57,147	\$	17,853
GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY		\$	57,054	\$	57,054	\$	44,886	\$	12,168
STRATEGY 4.1 SUPPURT INJURY PREVENTION									
<u>PROGRAM</u>	<u>AGENCY</u>		<u>Current Funding</u>		<u>Under Contract</u>		<u>Expensed</u>		<u>Remaining Budget</u>
					\$	-	\$	-	\$
STRATEGY 4.2 SUPPURT INITIATIVES THAT PREVENT DELINQUENCY /TRUANCY									
<u>PROGRAM</u>	<u>AGENCY</u>		<u>Current Funding</u>		<u>Under Contract</u>		<u>Expensed</u>		<u>Remaining Budget</u>
BIG BROTHERS BIG SISTERS OF ALACHUA COUNTY	Big Brothers Big Sisters of Tampa Bay, Inc.	\$	29,554	\$	29,554	\$	29,554	\$	-
STRATEGY 4.3 SUPPURT VIOLENCE PREVENTION INITIATIVES									
<u>PROGRAM</u>	<u>AGENCY</u>		<u>Current Funding</u>		<u>Under Contract</u>		<u>Expensed</u>		<u>Remaining Budget</u>
PEACEFUL PATHS INCREASING SERVICE VOLUME	Peaceful Paths, Inc.	\$	27,500	\$	27,500	\$	15,332	\$	12,168
COMMUNITY ENGAGEMENT									
<u>PROGRAM</u>	<u>AGENCY</u>		<u>Current Funding</u>		<u>Under Contract</u>		<u>Expensed</u>		<u>Remaining Budget</u>
SPONSORSHIPS		\$	25,000			\$	14,160	\$	990
<u>PROGRAM</u>	<u>AGENCY</u>		<u>Current Funding</u>		<u>Under Contract</u>		<u>Expensed</u>		<u>Remaining Budget</u>
42ND ANNUAL 5TH AVE ARTS FESTIVAL	CULTURAL ARTS COALITION	\$	25,000	\$	400	\$	400	\$	990
CELEBRATE THE CHILD EVENT	ALACHUA COUNTY CHILD ABUSE PREVENTION TASK FORCE UF			\$	1,000	\$	1,000		
BALANCE 180	BALANCE 180 GYMNASITCS & SPORTS ACADEMY			\$	260	\$	260		
TEACH ME TO DANCE	BLSSD FUTURE			\$	1,500	\$	1,500		
CHILDRENS WEEK EVENT	CHILDRENS FORUM			\$	1,000	\$	1,000		
DANCE MARATHON	CHILDRENS MIRACLE NETWORK SHANDS TEACHING HOSPITAL			\$	2,000	\$	2,000		
FATHERHOOD SUMMIT A CALL TO ACTION	COMMUNITY IMPACT CORP			\$	2,000	\$	2,000		
STOP THE VIOLENCE EVENT JULY 30	COMMUNITY IMPACT CORP			\$	2,000	\$	2,000		
BACK TO SCHOOL EVENT	EARLY LEARNING CENTER			\$	1,000	\$	1,000		
WILD READING SAFARI	EPISCOPAL CHILDRENS SERVICES			\$	1,500	\$	1,500		
BACK TO SCHOOL EVENT	HIGH SPRINGS CHAMBER			\$	1,500	\$	1,500		
SAFE KIDS EVENT	JUST BETWEEN FRIENDS			\$	250	\$	250		
ART FOR KIDS	NEW TECHNOLOGY MADE SIMPLE NOW			\$	1,000	\$	1,000		
FAMILY HEALTH & FITNESS DAY	PREMIER MOM'S			\$	300	\$	300		

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COATS FOR KIDS
 VISIT UF TOURS JUNE 8
 READING PALS PROGRAM
 SPRING FIELD DAY EVENT
 EAST GAINESVILLE BBQ EVENT
 4TH ANNUAL AVIATION ACADEMY

SOAR MENTORING	\$	300	\$	300
UF FOUNDATION	\$	2,000	\$	2,000
UNITED WAY OF NCF	\$	500	\$	500
VINEYARD	\$	2,000	\$	2,000
SOAR MENTORING	\$	1,500	\$	1,500
100 BLACK MEN OF GREATER FLORIDA	\$	2,000	\$	2,000

Items in red not included in original annual budget.

REIMAGINE GAINESVILLE	\$	50,000	\$	50,000	\$	50,000	\$	-
MATCH (* executed agreements under corresponding goal)	\$	200,000	\$	96,665	\$	49,612	\$	103,336
FY 22 BUDGETED GRANTS AND AID	\$	5,014,315						
FY22 PROGRAM FUNDING BOARD APPROVED	\$	6,360,251	\$	5,795,134	\$	3,823,552	\$	1,865,520
(+/-)	\$	(1,345,936)	\$	(780,819)	\$	1,190,763	\$	3,148,795

Updated 11.07.2022

