

FY 2025 Programmatic Awards & Expenditures Report
January 31, 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	\$37,721.07	\$119,778.93	23.95%
Maternal Child Health	Healthy Start of North Central Florida, Inc.	\$471,883.00	\$471,883.00		\$471,883.00	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	\$12,299.25	\$36,897.75	25.00%
Maternal Child Health	Britany Fadiora dba BEAM Birth Network LLC	\$60,000.00	\$60,000.00	\$15,000.00	\$45,000.00	25.00%
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	\$19,800.00	\$55,200.00	26.40%
SAVING SMILES	UF College of Dentistry	\$344,921.00			\$0.00	0.00%
WELLNESS COORINATOR @ HOWARD BISHOP MS	Children's Home Society of Florida	\$253,242.97	\$252,627.29		\$252,627.29	0.00%
Youth Health	RFP				\$0.00	0.00%
Unallocated					\$0.00	
TOTAL GOAL 1 General Fund		\$2,924,287.81	\$2,493,091.24	\$161,200.02	\$2,331,891.22	6.47%
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%
Neighborhood Inovation Grant	Gainesville for All	\$125,000.00	\$125,000.00			
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						

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ENRICHMENT:						
ENRICHMENT PROGRAMMING (2025-2026)	All Well Health Services	\$4,403.46	\$4,403.46	\$138.00	\$4,265.46	3.13%
ENRICHMENT PROGRAMMING (2025-2026)	CE's Underground Kitchen	\$129,065.00	\$129,065.00	\$32,705.94	\$96,359.06	25.34%
ENRICHMENT PROGRAMMING (2025-2026)	Crafty Gemini Youth Development	\$75,000.00	\$75,000.00		\$75,000.00	0.00%
ENRICHMENT PROGRAMMING (2025-2026)	Cultural Arts Coalition	\$33,498.00	\$33,498.00	\$4,785.00	\$28,713.00	14.28%
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		\$17,672.00	0.00%
ENRICHMENT PROGRAMMING (2025-2026)	Gator Junior Golf	\$18,750.00	\$18,750.00		\$18,750.00	0.00%
ENRICHMENT PROGRAMMING (2025-2026)	Grace to Overcome Inc.	\$48,555.80	\$48,555.80		\$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	\$3,566.21	\$10,698.64	25.00%
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	\$35,000.00	\$122,500.00	22.22%
ENRICHMENT PROGRAMMING (2025-2026)	Music & Arts Program for Youth Inc.	\$60,355.72	\$60,355.72	\$10,375.20	\$49,980.52	17.19%
ENRICHMENT PROGRAMMING (2025-2026)	Santa Fe College	\$91,302.20	\$91,209.20		\$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	\$1,920.00	\$54,238.50	3.42%
ENRICHMENT PROGRAMMING (2025-2026)	University of Florida Upward Bound	\$39,825.00	\$39,825.00		\$39,825.00	0.00%
TOTAL GOAL 2 Enrichment		\$915,635.79	\$915,542.79	\$130,869.01	\$784,673.78	14.29%
AFTERSCHOOL:						
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County*	\$194,676.00	\$194,676.00	\$9,515.31	\$185,160.69	4.89%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.*	\$120,713.00	\$120,713.00	\$29,667.35	\$91,045.65	24.58%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)*	\$272,563.00	\$272,563.00	\$77,472.68	\$195,090.32	28.42%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center*	\$148,698.00	\$148,698.00	\$49,778.26	\$98,919.74	33.48%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.*	\$134,330.00	\$134,330.00		\$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	\$223,110.11	\$1,009,775.80	18.10%

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GOAL 2 OTHER:						
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrives	\$60,000.00	\$60,000.00		\$60,000.00	0.00%
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM OCT-MAR	PEAK Literacy was Vineyard	\$115,500.00	\$115,500.00	\$27,927.53	\$87,572.47	24.18%
	Cade Museum				\$0.00	0.00%
Childcare Tuition Assistance	Early Learning Coalition	\$358,920.70	\$358,901.31		\$358,901.31	0.00%
Junior Achievement - 3DE Program	Junior Achievement	\$100,000.00	\$100,000.00		\$100,000.00	0.00%
UF Lastinger Center Needs Assessment	UF Lastinger Center	\$175,000.00	\$43,750.00		\$43,750.00	0.00%
TOTAL GOAL 2 Other		\$809,420.70	\$678,151.31	\$27,927.53	\$650,223.78	4.12%
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		\$819,199.01	0.00%
Unallocated		\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL GOAL 2 General Fund		\$6,480,344.00	\$3,931,579.42	\$507,707.05	\$3,066,119.15	12.91%
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	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	0.00%
Goal Seal Incentive	Multiple	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
TOTAL GOAL 2 Special Revenue Funding Agreements		\$305,000.00	\$305,000.00	\$73,506.25	\$231,493.75	24.10%
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		\$173,045.40	0.00%
MENTORING & CHARACTER BUILDING	Big Brothers Big Sisters	\$78,750.00	\$78,750.00	\$2,576.33	\$76,173.67	3.27%
MENTORING & CHARACTER BUILDING	Community Impact	\$43,002.00	\$43,001.56		\$43,001.56	0.00%
MENTORING & CHARACTER BUILDING	IGB Education Group	\$67,725.00	\$67,725.00	\$19,687.55	\$48,037.45	29.07%
MENTORING & CHARACTER BUILDING	Made for More Foundation Inc.	\$66,685.00	\$66,685.00		\$66,685.00	0.00%
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	\$37,500.00	\$112,500.00	25.00%
Gun Violence		\$500,000.00		\$10,750.39	-\$10,750.39	100.00%
Unallocated		\$0.00			\$0.00	
TOTAL GOAL 3		\$1,280,185.00	\$657,364.89	\$89,921.97	\$567,442.92	13.68%

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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		\$100,000.00	0.00%
My Side-walk	Community Foundation	\$15,000.00	\$15,000.00		\$15,000.00	0.00%
Learning Management System (LMS WebAuthor)	WebAuthor	\$12,500.00	\$12,500.00		\$12,500.00	0.00%
Trauma Informed Training	Child Advocacy Center	\$1,000.00	\$700.00		\$700.00	0.00%
Language Line	Interpreter Services	\$10,000.00	\$10,000.00	\$202.73	\$9,797.27	2.03%
Florida Afterschool Network Membership	Children Forum	\$5,000.00	\$5,000.00		\$5,000.00	0.00%
Restorative Practices Training x2	River Phoenix Center for Peace Building	\$11,000.00	\$11,000.00		\$11,000.00	100.00%
Youth Conflict and Resolution Program	River Phoenix Center for Peace Building	\$9,200.00	\$9,200.00		\$9,200.00	
Trauma Informed Training	Genesis Family Enrichment Center	\$7,500.00	\$7,500.00			
MINI GRANTS:		\$150,000.00				
MINI GRANTS	Dance Alive	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	0.00%
Unallocated		\$0.00			\$0.00	
TOTAL CAPACITY BUILDING & MINIGRANTS		\$390,000.00	\$185,900.00	\$202.73	\$178,197.27	0.11%

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COMMUNITY ENGAGEMENT 001.15.1500.569.83.60						
SPONSORSHIPS	Archer Cultural Progressive Organization		\$2,000.00	\$2,000.00		
	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		
	Early Learning Coalition - Storybook Village		\$500.00	\$500.00		
	Free Canaan UMC - Family Fun Day		\$500.00	\$500.00		
	Gainesville Circus Center - Sensory Circus Event		\$1,500.00	\$1,500.00		
	RWF/ Just between friends - Safe Kids Day		\$1,000.00	\$1,000.00		
	Education Equalizers Foundation - FAESA workshop		\$1,800.00	\$1,800.00		
	Trinity's Day Spa - Kidpreneur Popup		\$1,500.00	\$1,500.00		
	Wishful Thinking - Renascence Beautilon		\$1,200.00	\$1,200.00		
	United Way -ALICE (v)		\$1,000.00	\$1,000.00		
	American Foundation for Suicide Prevention (v)		\$1,000.00	\$1,000.00		
	Delta Sigma Zeta Chapter - Orange you empowered		\$1,800.00	\$1,800.00		
	TOTAL COMMUNITY ENGAGEMENT		\$60,000.00	\$17,800.00	\$17,800.00	\$42,200.00
EMERGENT NEEDS FUNDS 001.15.1500.569.83.70						
EMERGENT NEEDS FUNDS						
EMERGENT NEEDS FUNDS						
TOTAL EMERGENT NEEDS		\$100,000.00	\$0.00	\$0.00	\$100,000.00	0.00%
FY24-25 PROGRAM FUNDING GENERAL FUND TOTAL_						
		<u>\$12,027,891.00</u>	<u>\$7,285,735.55</u>	<u>\$776,831.77</u>	<u>\$6,285,850.56</u>	<u>6.46%</u>
Appropriated Budget/Balance per ledger		\$12,027,891.00				
FY24-25 PROGRAM FUNDING SPECIAL REVENUE FUND TOTAL_						
		<u>\$312,365.61</u>	<u>\$312,365.61</u>	<u>\$74,106.25</u>	<u>\$238,259.36</u>	
FY24-25 PROGRAM FUNDING ALL FUNDS						
		\$12,340,256.61	\$7,598,101.16	\$850,938.02	\$6,524,109.92	