

FY 2024 Programmatic Awards & Expenditures Summary Report
YTD Transactions Through September 30, 2024
Preliminary Year-end Report

	Committed	Expensed	Balance	% Expensed
Goal 1: All children and youth are healthy and have nurturing caregivers and relationships	\$2,248,706	\$1,370,961	\$945,042	60.97%
Goal 2: All children can learn what they need to be successful	\$5,851,725	\$4,251,707	\$1,645,775	72.66%
Summer RFP	\$2,056,735	\$1,386,918	\$670,267	67.43%
Enrichment	\$183,098	\$171,897	\$11,201	93.88%
Afterschool	\$1,174,178	\$864,739	\$309,438	73.65%
Other (Literacy, STEM, Tuition Assistance)	\$794,447	\$360,347	\$434,100	45.36%
Teens Work Alachua	\$960,000	\$895,797	\$64,203	93.31%
Special Revenue Fund	\$350,926	\$300,352	\$50,575	85.59%
Goal 3: All children live in a safe community	\$536,750	\$361,093	\$440,730	67.27%
Social & Emotional Learning	\$0	\$0	\$125,000	0.00%
Capacity Building & Mini Grants	\$316,477	\$265,064	\$107,112	83.75%
Sponsorships & Community Engagement	\$47,658	\$47,658	\$11,143	79.43%
Emergent Needs	\$39,683	\$39,683	\$110,317	26.46%
Grand Total	\$9,077,748	\$6,364,950	\$3,393,084	59.70%

*Excludes unallocated funds

**PROGRAMMATIC AWARDS AND EXPENDITURES REPORT
THROUGH September 30, 2024 Tentative**

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	\$168,593.00	\$168,593.00	\$74,672.55	\$93,920.45	44.29%
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$581,407.00	\$581,407.00	\$393,533.64	\$187,873.36	67.69%
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.	\$82,992.00	\$65,450.88	\$46,064.58	\$19,386.30	70.38%
NEWBORN HOME VISITING PROGRAM FY23	Healthy Start of North Central Florida, Inc.	\$22,484.14	\$22,484.14	\$22,484.14	\$0.00	100.00%
NEWBORN HOME VISITING PROGRAM FY24	Healthy Start of North Central Florida, Inc.	\$442,624.00	\$442,624.00	\$316,762.34	\$125,861.66	71.56%
Partners in Adolescent Lifestyle Support (PALS) THRIVE (A University of Florida	UF Shand's Health	\$108,992.00	\$108,992.00	\$80,694.29	\$28,297.71	74.04%
PROJECT YOUTH BUILD PARENTING PROGRAM	FL Institute for Workforce Innovation, Inc. d/b/a Project Youth Build	\$54,496.00	\$54,496.00	\$50,675.28	\$3,820.72	92.99%
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls Inc.	\$108,992.00	\$108,992.00	\$82,878.31	\$26,113.69	76.04%
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$150,000.00	\$150,000.00	\$53,625.00	\$96,375.00	35.75%
SAVING SMILES	UF College of Dentistry Oct-Dec	\$30,204.75	\$30,204.75	\$21,852.00	\$8,352.75	72.35%
SAVING SMILES	UF College of Dentistry Jan-Sep	\$78,000.00	\$78,000.00	\$78,000.00	\$0.00	100.00%
WEEKEND BACKPACK PROGRAM	Catholic Charities Oct-Dec	\$20,117.83	\$20,117.83	\$13,976.45	\$6,141.38	69.47%
WEEKEND BACKPACK PROGRAM	Catholic Charities Jan-Jun	\$26,000.00	\$26,000.00	\$25,322.23	\$677.77	97.39%
WELLNESS COORINATOR @ HOWARD BISHOP MS	Children's Home Society of Florida	\$34,672.37	\$34,672.37	\$26,220.64	\$8,451.73	75.62%
Willie Mae Stokes Community Center - Family Resource Center	Willie Mae Stokes Community Center	\$125,000.00	\$124,972.33	\$0.00	\$124,972.33	0.00%
One Community Health & Wellness Resources Center	Pleasant Street Civil Rights & Cultural Center	\$125,000.00	\$125,000.00	\$31,250.00	\$93,750.00	25.00%
Youth Health	RFP	\$600,000.00	\$0.00	\$0.00	\$0.00	0.00%
Maternal Child Health	UF	\$70,000.00	\$70,000.00	\$16,250.00	\$53,750.00	23.21%
A&A Doula Consulting Services	A&A Doula Consulting	\$16,700.00	\$16,700.00	\$16,700.00	\$0.00	100.00%
BEAM Birth Network Doula Consulting Services	Britany Fadora dba BEAM Birth Network LLC	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	100.00%
Unallocated		\$67,296.91			\$67,296.91	
TOTAL GOAL 1 General Fund		\$2,866,275.09	\$2,248,706.30	\$1,370,961.45	\$945,041.76	60.97%
Budget Check		\$ 2,933,572.00				
GOAL 1 Special Revenue Fund 101.15.1500.569.82.70 Agreements						
Pritzker Doula Mini Grant	Britany Fadora dba BEAM Birth Network LLC	\$36,749.03	\$36,749.03	\$28,783.42	\$7,965.61	78.32%
TOTAL GOAL 1 Special Revenue Funding Agreements		\$36,749.03	\$36,749.03	\$28,783.42	\$7,965.61	78.32%

**PROGRAMMATIC AWARDS AND EXPENDITURES REPORT
THROUGH September 30, 2024 Tentative**

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed
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	\$190,686.00	\$218,340.90	\$165,760.26	\$52,580.64	75.92%
SUMMER PROGRAMMING	Freedom School	\$114,400.00	\$114,000.00	\$105,896.75	\$8,103.25	92.89%
TOTAL GOAL 2 Summer Programs Other		\$305,086.00	\$332,340.90	\$271,657.01	\$60,683.89	81.74%
SUMMER RFP:						
SUMMER PROGRAMMING (2021-2024)	Alachua County Camp 13382	\$45,480.00	\$45,480.00	\$28,799.50	\$16,680.50	63.32%
SUMMER PROGRAMMING (2021-2024)	Boys & Girls Clubs 13384	\$148,326.00	\$148,326.00	\$70,817.30	\$77,508.70	47.74%
SUMMER PROGRAMMING (2021-2024)	City Of Alachua 13386	\$73,769.00	\$73,769.00	\$63,808.49	\$9,960.51	86.50%
SUMMER PROGRAMMING (2021-2024)	Community Impact 13387	\$153,342.00	\$153,342.00	\$60,206.85	\$93,135.15	39.26%
SUMMER PROGRAMMING (2021-2024)	Cultural Arts Coalition 13388	\$30,784.00	\$30,784.00	\$30,176.12	\$607.88	98.03%
SUMMER PROGRAMMING (2021-2024)	Deeper Purpose Community Church 13389	\$101,245.00	\$101,243.85	\$99,789.25	\$1,454.60	98.56%
SUMMER PROGRAMMING (2021-2024)	Gainesville Area Tennis Association 13391	\$74,057.00	\$74,057.00	\$67,920.99	\$6,136.01	91.71%
SUMMER PROGRAMMING (2021-2024)	Gainesville Circus Center	\$27,885.00	\$27,860.00	\$25,062.03	\$2,797.97	89.96%
SUMMER PROGRAMMING (2021-2024)	Girls Place, Inc. 13393	\$99,535.00	\$99,535.00	\$36,673.29	\$62,861.71	36.84%
SUMMER PROGRAMMING (2021-2024)	Good News Art 13394	\$173,908.00	\$173,908.00	\$167,236.19	\$6,671.81	96.16%
SUMMER PROGRAMMING (2021-2024)	Greater Duval	\$55,018.00	\$55,017.86	\$46,663.42	\$8,354.44	84.82%
SUMMER PROGRAMMING (2021-2024)	I AM STEM 13393	\$180,452.00	\$180,452.00	\$86,423.83	\$94,028.17	47.89%
SUMMER PROGRAMMING (2021-2024)	Just For Us 13437	\$36,516.00	\$36,515.00	\$33,452.17	\$3,062.83	91.61%
SUMMER PROGRAMMING (2021-2024)	Kids Count in Alachua County, Inc. 13397	\$36,185.00	\$36,185.40	\$34,326.28	\$1,859.12	94.86%
SUMMER PROGRAMMING (2021-2024)	Santa Fe College	\$45,046.00	\$45,046.00	\$36,180.00	\$8,866.00	80.32%
SUMMER PROGRAMMING (2021-2024)	St Barbara 13400	\$69,271.00	\$69,271.00	\$68,093.64	\$1,177.36	98.30%
SUMMER PROGRAMMING (2021-2024)	Star Center Theater 13401	\$103,657.00	\$103,657.00	\$49,174.21	\$54,482.79	47.44%
SUMMER PROGRAMMING (2021-2024)	Traveling Art Camp 13402	\$187,567.00	\$187,567.00	\$172,068.00	\$15,499.00	91.74%
SUMMER PROGRAMMING (2021-2024)	UF CROP FY24	\$52,960.00	\$52,960.00	\$21,546.15	\$31,413.85	40.68%
SUMMER PROGRAMMING (2021-2024)	YMCA 13398	\$210,038.00	\$210,038.00	\$93,549.26	\$116,488.74	44.54%
SUMMER PROGRAMMING (2021-2024)	Summer CAMP CPR Training SHANDS			\$450.00		100.00%
Summer Camp Incentives		\$100,000.00	\$126,680.00	\$69,460.00	\$57,220.00	54.83%
SUMMER PROGRAMMING (2021-2024)	UF CROP FY23	\$25,041.28	\$25,041.28	\$25,041.28	\$0.00	100.00%
TOTAL GOAL 2 Summer RFP		\$2,030,082.28	\$2,056,735.39	\$1,386,918.25	\$670,267.14	67.43%

**PROGRAMMATIC AWARDS AND EXPENDITURES REPORT
THROUGH September 30, 2024 Tentative**

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed
ENRICHMENT:						
ENRICHMENT PROGRAMMING (2021-2024)	CE Underground Kitchen	\$73,389.00	\$73,389.00	\$73,268.79	\$120.21	99.84%
ENRICHMENT PROGRAMMING (2021-2024)	Child Advocacy Center	\$11,619.00	\$11,619.00	\$2,489.76	\$9,129.24	21.43%
ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition	\$16,099.00	\$16,099.00	\$16,099.00	\$0.00	100.00%
ENRICHMENT PROGRAMMING (2021-2024)	Gainesville Chamber Orchestra	\$7,800.00	\$7,800.00	\$7,200.00	\$600.00	92.31%
ENRICHMENT PROGRAMMING (2021-2024)	Motiv8U	\$49,795.00	\$49,793.51	\$48,441.65	\$1,351.86	97.29%
ENRICHMENT PROGRAMMING (2021-2024)	UF Natural History Museum	\$24,399.00	\$24,397.56	\$24,397.56	\$0.00	100.00%
TOTAL GOAL 2 Enrichment		\$183,101.00	\$183,098.07	\$171,896.76	\$11,201.31	93.88%
AFTERSCHOOL:						
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County*	\$185,406.30	\$185,406.30	\$109,178.47	\$76,227.83	58.89%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.*	\$114,965.26	\$114,965.26	\$98,698.73	\$16,266.53	85.85%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)*	\$259,583.68	\$259,583.68	\$200,412.30	\$59,171.38	77.21%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center*	\$131,136.86	\$141,617.34	\$141,053.86	\$563.48	99.60%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.*	\$127,933.00	\$127,933.00	\$104,816.51	\$23,116.49	81.93%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.*	\$188,117.55	\$188,117.55	\$152,448.91	\$35,668.64	81.04%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Willie Mae Stokes Community Center, Inc.	\$156,554.53	\$156,554.53	\$58,130.53	\$98,424.00	37.13%
TOTAL GOAL 2 After School		\$1,163,697.18	\$1,174,177.66	\$864,739.31	\$309,438.35	73.65%
GOAL 2 OTHER:						
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrives	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	100.00%
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM OCT-MAR	PEAK Literacy was Vineyard	\$31,016.00	\$31,016.00	\$31,016.00	\$0.00	100.00%
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM APR-SEP	PEAK Literacy was Vineyard	\$109,013.25	\$109,013.25	\$60,442.46	\$48,570.79	55.45%
OPERATION FULL STEAM*	Cade Museum	\$20,666.80	\$20,666.80	\$6,748.95	\$13,917.85	32.66%
Tuition Assistance	Early Learning Coalition	\$294,025.00	\$294,025.00	\$0.00	\$294,025.00	0.00%
NEW TECH NOW STEZAM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$34,726.00	\$34,726.00	\$34,239.37	\$486.63	98.60%
Junior Achievement	Junior Achievement	\$100,000.00	\$100,000.00	\$66,650.00	\$33,350.00	66.65%
UF Lastinger Center Needs Assessment	UF Lastinger Center	\$175,000.00	\$175,000.00	\$131,250.00	\$43,750.00	75.00%
TOTAL GOAL 2 Other		\$794,447.05	\$794,447.05	\$360,346.78	\$434,100.27	45.36%
GOAL 2 TEENS:						
TEENSWORK ALACHUA YOUTH PAYROLL	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$900,000.00	\$900,000.00	\$895,797.16	\$4,202.84	99.53%
TEENSWORK ALACHUA RECRUITING		\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	
TOTAL GOAL 2 Teens		\$900,000.00	\$960,000.00	\$895,797.16	\$64,202.84	93.31%
Unallocated		\$45,306.49	\$0.00	\$0.00	\$45,306.49	
TOTAL GOAL 2 General Fund		\$5,376,413.51	\$5,500,799.07	\$3,951,355.27	\$1,595,200.29	71.83%
Budget Check		\$ 5,421,720.00				

**PROGRAMMATIC AWARDS AND EXPENDITURES REPORT
THROUGH September 30, 2024 Tentative**

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expended
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	\$245,836.50	\$48,188.50	83.61%
Accreditation Academy / Master Class Series	Accreditation program supplies	\$2,745.49	\$2,745.49	\$359.49	\$2,386.00	13.09%
Participant Stipend	Multiple	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	100.00%
Business Stipend	Multiple	\$19,250.00	\$19,250.00	\$19,250.00	\$0.00	100.00%
Goal Seal Incentive	Multiple	\$9,905.81	\$9,905.81	\$9,905.81	\$0.00	100.00%
TOTAL GOAL 2 Special Revenue Funding Agreements		\$350,926.30	\$350,926.30	\$300,351.80	\$50,574.50	85.59%
GOAL 3: ALL CHILDREN LIVE IN A SAFE COMMUNITY 001.15.1500.569.83.30						
PEACEFUL PATHS INCREASING SERVICE VOLUME	Peaceful Paths, Inc.	\$19,982.00	\$19,982.00	\$18,936.93	\$1,045.07	94.77%
AMI Kids	AMI Kids	\$200,000.00	\$0.00	\$0.00	\$0.00	0.00%
MENTORING & CHARACTER BUILDING	Big Brothers Big Sisters	\$75,000.00	\$75,000.00	\$64,817.25	\$10,182.75	86.42%
MENTORING & CHARACTER BUILDING	Community Impact	\$40,954.00	\$40,953.87	\$10,238.47	\$30,715.40	25.00%
MENTORING & CHARACTER BUILDING	IGB Education Group	\$64,500.00	\$64,500.00	\$51,383.51	\$13,116.49	79.66%
MENTORING & CHARACTER BUILDING	Made for More Foundation Inc.	\$63,681.20	\$63,681.20	\$59,711.96	\$3,969.24	93.77%
MENTORING & CHARACTER BUILDING	Motiv8U Mentoring	\$70,647.00	\$70,647.41	\$17,661.85	\$52,985.56	25.00%
MENTORING & CHARACTER BUILDING	The Education Foundation of Alachua County	\$30,244.15	\$30,244.15	\$24,685.78	\$5,558.37	81.62%
Midnight Basketball	City of Gainesville	\$19,918.00	\$19,514.00	\$11,430.17	\$8,083.83	58.57%
Teen Center and Youth Engagement	North Central Florida YMCA	\$150,000.00	\$150,000.00	\$100,000.00	\$50,000.00	66.67%
Gun Violence Event	Hills BBQ		\$2,227.33	\$2,227.33	\$0.00	100.00%
Unallocated		\$265,073.65			\$265,073.65	
TOTAL GOAL 3		\$734,926.35	\$536,749.96	\$361,093.25	\$440,730.36	67.27%
Budget Check		\$ 1,000,000.00				

**PROGRAMMATIC AWARDS AND EXPENDITURES REPORT
THROUGH September 30, 2024 Tentative**

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed
SOCIAL & EMOTIONAL LEARNING 001.15.1500.569.83.40						
TOTAL SOCIAL & EMOTIONAL LEARNING		\$125,000.00	\$0.00	\$0.00	\$125,000.00	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	\$130,000.00	\$130,000.00	\$100,000.00	\$30,000.00	76.92%
My Side-walk	Community Foundation	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	100.00%
Learning Management System (LMS WebAuthor)	WebAuthor	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	100.00%
Trauma Informed Training	Child Advocacy Center	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	100.00%
Language Line	Interpreter Services	\$25,000.00	\$25,000.00	\$1,205.17	\$23,794.83	4.82%
Florida Afterschool Network Membership	Children Forum	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	100.00%
Restorative Practices Training x2	River Phoenix Center for Peace Building	\$5,000.00	\$5,000.00	\$10,000.00	-\$5,000.00	100.00%
MINI GRANTS:		\$150,000.00				
MINI GRANTS	100 Black Men of Greater Florida		\$15,000.00	\$15,000.00	\$0.00	100.00%
MINI GRANTS	Ashley McClellan dba The Concrete Rose Foundation		\$15,550.00	\$15,550.00	\$0.00	100.00%
MINI GRANTS	Gator Junior Golf		\$15,117.50	\$15,000.00	\$117.50	99.22%
MINI GRANTS	Greater Bethel		\$15,000.00	\$15,000.00	\$0.00	100.00%
MINI GRANTS	Just for Us		\$15,000.00	\$15,000.00	\$0.00	100.00%
MINI GRANTS	Old Town Ministries		\$15,745.00	\$15,745.00	\$0.00	100.00%
MINI GRANTS	Wake Up & Dream		\$15,764.00	\$15,764.00	\$0.00	100.00%
MINI GRANTS	Willie Mae Stokes Community Center		\$15,000.00	\$12,500.00	\$2,500.00	83.33%
Unallocated		\$55,700.00			\$55,700.00	
TOTAL CAPACITY BUILDING & MINIGRANTS		\$344,300.00	\$316,476.50	\$265,064.17	\$107,112.33	83.75%
	Budget Check		\$400,000.00			

**PROGRAMMATIC AWARDS AND EXPENDITURES REPORT
THROUGH September 30, 2024 Tentative**

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed
COMMUNITY ENGAGEMENT 001.15.1500.569.83.60						
SPONSORSHIPS:	1000 Voices of Florida- Cultural Arts Expression		\$1,000.00	\$1,000.00		
	Alachua County NAACP - Youth Engagement Brunch		\$1,500.00	\$1,500.00		
	Alachua Raiders Football & Cheer - Back to School Give-away		\$1,800.00	\$1,800.00		
	Aqua Angels - Swimming Show		\$1,500.00	\$1,500.00		
	Bee a Blessing - Pamper Pink Symposium		\$1,500.00	\$1,500.00		
	Blossoming Butterfly - Pink fest 2024		\$600.00	\$600.00		
	Children Beyond Our Border - Health Fair		\$1,807.50	\$1,807.50		
	Children's Forum - Annual Children's Week		\$500.00	\$500.00		
	The Children's Health Imagination & Learning-Help Us Grow (CHILD's Center)		\$750.00	\$750.00		
	City of Gainesville Fire Rescue - Community Health Program		\$2,500.00	\$2,500.00		
	City of Gainesville PRCA- Graduation Party		\$2,300.00	\$2,300.00		
	City of Newberry - American History Trip		\$2,500.00	\$2,500.00		
	City of Waldo - 2023 Fall Festival		\$1,000.00	\$1,000.00		
	Community Impact - PAVE Event		\$2,500.00	\$2,500.00		
	Concerned Citizens of Newberry Hope for the Community		\$500.00	\$500.00		
	Dare to be Different Youth Empowerment - BTS		\$1,000.00	\$1,000.00		
	Dream On Purpose - Career Launch		\$500.00	\$500.00		
	Early Learning Coalition - Falling in Love with Reading		\$600.00	\$600.00		
	Early Learning Coalition - Fall Festival		\$600.00	\$600.00		
	Education Equalizer Foundation - College Pass		\$1,800.00	\$1,800.00		
	Einstein Therapy-Fundamental Therapy Solutions		\$500.00	\$500.00		
	Free Canaan United Methodist Church		\$650.00	\$650.00		
	Friends of BCF Inc - Back to school supplies		\$500.00	\$500.00		
	Gainesville Alumnae Chapter Delta Sigma Theta - Youth Summit 2024		\$700.00	\$700.00		
	Girls Can Do it - Re-writing History		\$1,500.00	\$1,500.00		
	Greater Bethel - Back to School		\$1,000.00	\$1,000.00		
	Greater Duval Neighborhood - Scholarship Gala Event		\$1,000.00	\$1,000.00		
	High Springs Chamber - BTS giveaway		\$2,000.00	\$2,000.00		
	Just Between Friends (visa)		\$350.00	\$350.00		
	Manhood Youth Development - Spring Break Road Trip		\$2,500.00	\$2,500.00		
North Florida Council Boy Scouts of America (visa)		\$1,000.00	\$1,000.00			

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THROUGH September 30, 2024 Tentative**

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed
	Partnership for Strong Families - Networking Fair		\$400.00	\$400.00		
	Pride Center - Pride Festival		\$1,000.00	\$1,000.00		
	Shekinah Glory Family Worship Center - Back to School		\$800.00	\$800.00		
	Julie Stokes dba Waldo Community New Vision Coalition - BTS fun day event		\$1,000.00	\$1,000.00		
	Swampbots - Florida Sunshine invitational		\$2,500.00	\$2,500.00		
	Trinity Day Spa Kidpreneur - Pop Up Shop		\$1,500.00	\$1,500.00		
	Sports & Recreation Inc. - Basketball Skills camp		\$2,000.00	\$2,000.00		
TOTAL COMMUNITY ENGAGEMENT			\$60,000.00	\$47,657.50	\$11,142.50	79.43%

**PROGRAMMATIC AWARDS AND EXPENDITURES REPORT
THROUGH September 30, 2024 Tentative**

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed
TOTAL EMERGENT NEEDS		\$150,000.00	\$39,683.43	\$39,683.43	\$110,316.57	26.46%
UNALLOCATED (MOVE INTO GOAL 1 ? Per Board Meeting?)		\$183,010.00			\$183,010.00	
		\$0.00				
FY23-24 PROGRAM FUNDING GENERAL FUND TOTAL__		<u>\$10,273,302.00</u>	<u>\$8,690,072.76</u>	<u>\$6,035,815.07</u>	<u>\$3,334,543.81</u>	58.75%
Appropriated Budget/Balance per ledger		\$10,273,302.00				
FY23-24 PROGRAM FUNDING SPECIAL REVENUE FUND TOTAL__		<u>\$387,675.33</u>	<u>\$387,675.33</u>	<u>\$329,135.22</u>	<u>\$58,540.11</u>	
FY23-24 PROGRAM FUNDING ALL FUNDS		\$10,660,977.33	\$9,077,748.09	\$6,364,950.29	\$3,393,083.92	59.70%
						Completed/Closed