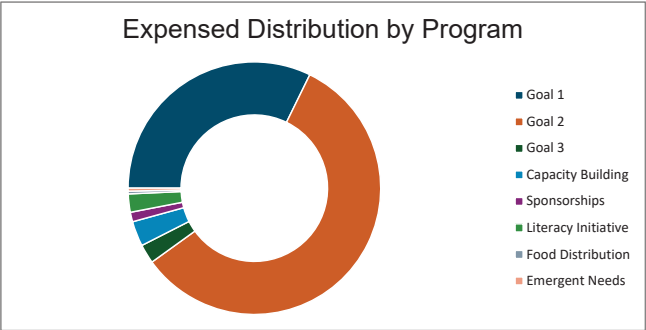
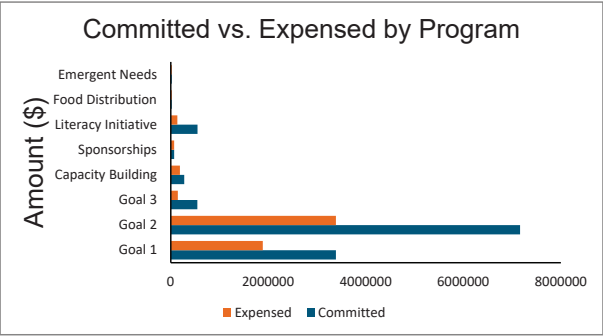


FY26 Programmatic Awards and Expenditures Dashboard

Budgeted	Committed	Expensed	Balance
\$12,654,491.97	\$12,036,952.54	\$5,858,797.83	\$6,262,294.91



Program Performance Summary				
Program	Budgeted	Committed	Expensed	Balance
Goal 1	\$3,426,213.00	\$3,385,552.77	\$1,888,148.05	\$1,497,404.72
Goal 2	\$7,164,778.97	\$7,164,778.97	\$3,387,134.50	\$3,777,644.47
Goal 3	\$545,000.00	\$545,000.00	\$144,505.25	\$400,494.75
Capacity Building	\$733,500.00	\$278,282.80	\$188,172.03	\$92,588.97
Sponsorships	\$75,000.00	\$71,095.00	\$71,095.00	\$3,905.00
Literacy Initiative	\$610,000.00	\$550,000.00	\$137,500.00	\$412,500.00
Food Distribution	-	\$20,000.00	\$20,000.00	-
Emergent Needs	\$100,000.00	\$22,243.00	\$22,243.00	\$77,757.00
Total	\$12,654,491.97	\$12,036,952.54	\$5,858,797.83	\$6,262,294.91

FY 2026 Programmatic Awards & Expenditures Report

June 30th, 2026

* Please note expensed numbers are as of June 30th 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

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	\$74,528.26	\$79,345.74	48.43%	Current
Family Resource Centers/Community Navigators	Partnership for Strong Families	\$926,001.00	\$926,001.00	\$520,299.41	\$405,701.59	56.19%	One Month Lag
Family Resource Centers	Willie Mae Stokes Community Center	\$165,375.00	\$165,375.00	\$81,298.87	\$84,076.13	49.16%	Current
Family Resource Centers	Pleasant Street Civil Rights & Cultural Center	\$165,375.00	\$165,375.00	\$106,944.04	\$58,430.96	64.67%	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	\$68,599.12	\$56,400.88	54.88%	Current
Maternal Child Health							
NewboRN Home Visiting Program	Healthy Start of North Central Florida, Inc.	\$495,477.00	\$495,477.00	\$313,547.73	\$181,929.27	63.28%	Current
Maternal Child Health Access Program	UF Health Access Clinic	\$85,660.00	\$70,000.00	\$39,075.11	\$30,924.89	55.82%	Current
Doula Friendly Designation	A&A Doula Consulting	\$49,197.00	\$49,197.00	\$30,256.20	\$18,940.80	61.50%	One Month Lag
Doulio LLC	Britany Fadiora dba Doulio LLC	\$60,000.00	\$60,000.00	\$45,000.00	\$15,000.00	75.00%	Current
Youth Health							
Wellness Healthcare Navigation (Year 2/3)	Children's Home Society of Florida	\$265,259.00	\$265,259.00	\$133,639.58	\$131,619.42	50.38%	Two Month Lag
Reach Community Counseling Services for Adolescent Girls	PACE Center for Girls Inc.	\$120,164.00	\$120,163.77	\$72,345.55	\$47,818.22	60.21%	One Month Lag
Partners in Adolescent Lifestyle Support (PALS) THRIVE	UF Health Shands	\$120,164.00	\$120,164.00	\$89,581.13	\$30,582.87	74.55%	Current
Saving Smiles (Year 2/3)	UF College of Dentistry	\$362,167.00	\$362,167.00	\$199,899.91	\$162,267.09	55.20%	Current
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$157,500.00	\$157,500.00	\$113,133.14	\$44,366.86	71.83%	Current
TOTAL GOAL 1 General Fund		\$3,426,213.00	\$3,385,552.77	\$1,888,148.05	\$1,497,404.72	55.77%	
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	\$262,132.42	\$97,867.58	72.81%	Current
Accreditation Academy / Master Class Series	Accreditation program supplies						
SUMMER BRIDGE FOR HEAD START	Episcopal Children Services	\$262,820.00	\$262,820.00	\$45,617.00	\$217,203.00	17.36%	One Month Lag
Childcare Tuition Assistance	Early Learning Coalition	\$650,000.00	\$650,000.00	\$445,976.69	\$204,023.31	68.61%	One Month Lag
TOTAL GOAL 2 Early Learning Programming		\$1,272,820.00	\$1,272,820.00	\$753,726.11	\$519,093.89	59.22%	
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL 001.15.1500.569.83.20							
SUMMER CAMP RFP 2025-01 (Year 2 of 3):	Ashley McClellan DBA The Concrete Rose	\$78,376.07	\$37,779.00	\$20,958.00	\$16,821.00	55.48%	Current
	Behavior Bricks	\$167,607.00	\$167,607.00	\$91,959.26	\$75,647.74	54.87%	One Month Lag
	BOYS & GIRLS CLUBS OF NE FL	\$110,252.00	\$110,252.00	\$0.00	\$110,252.00	0.00%	Current
	Camp Makerie	\$128,625.00	\$128,625.00	\$64,312.00	\$64,313.00	50.00%	Current
	COMMUNITY IMPACT CORPORATION	\$135,616.00	\$135,616.00	\$67,808.00	\$67,808.00	50.00%	Current
	DANCE ALIVE	\$7,350.00	\$7,350.00	\$0.00	\$7,350.00	0.00%	Current
	DEEPER PURPOSE COMMUNITY CHURCH	\$188,999.00	\$188,999.00	\$115,691.89	\$73,307.11	61.21%	Current
	Gainesville Area Tennis Association (Aces in Motion)*	\$59,535.00	\$59,535.00	\$0.00	\$59,535.00	0.00%	Current
	Gainesville Circus Center*	\$26,459.00	\$26,459.00	\$10,000.00	\$16,459.00	37.79%	Current
	GIRLS PLACE	\$140,909.00	\$140,909.00	\$0.00	\$140,909.00	0.00%	Current
	GREATER DUVAL NEIGHBORHOOD ASSOCIATION	\$44,100.00	\$44,100.00	\$22,050.00	\$22,050.00	50.00%	Current
	HAGIOS EARLY LEARNING CENTER	\$27,302.00	\$27,302.00	\$13,651.00	\$13,651.00	50.00%	Current
	I AM STEM	\$189,042.00	\$189,042.00	\$94,199.76	\$94,842.24	49.83%	One Month Lag
	IGB EDUCATION CORP	\$110,502.00	\$110,502.00	\$55,251.00	\$55,251.00	50.00%	Current
	JUST FOR US EDUCATION	\$125,538.00	\$125,538.00	\$62,500.00	\$63,038.00	49.79%	Current

	Kids Count	\$41,929.00	\$41,929.00	\$26,662.50	\$15,266.50	63.59%	Current	
	LIMITLESS ADVENTURES	\$53,325.00	\$53,325.00	\$32,760.00	\$20,565.00	61.43%	Current	
	Mirror Image Leadership Academy	\$65,520.00	\$65,520.00	\$0.00	\$65,520.00	0.00%	Current	
	STAR CENTER CHILDRENS THEATER	\$80,262.00	\$80,262.00	\$0.00	\$80,262.00	0.00%	Current	
	TRAVELING ART CAMP	\$306,543.00	\$306,543.00	\$153,267.00	\$153,276.00	50.00%	Current	
	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%	Three Month Lag	
	Williams Temple	\$8,442.00	\$8,442.00	\$0.00	\$8,442.00	0.00%	Current	
	Incentives						Not Applicable Yet	
TOTAL GOAL 2 Summer RFP		\$2,142,170.07	\$2,101,573.00	\$831,070.41	\$1,270,502.59	39.55%		
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL 001.15.1500.569.83.20								
ENRICHMENT PROGRAMMING (Year 2 of 2) RPF 2024-02	All Well Health Services	\$4,624.00	\$4,624.00	\$1,455.60	\$3,168.40	31.48%	Current	
	CE's Underground Kitchen	\$135,518.00	\$135,518.00	\$123,900.34	\$11,617.66	91.43%	Current	
	Crafty Gemini Youth Development	\$78,750.00	\$78,750.00	\$34,442.50	\$44,307.50	43.74%	Current	
	Cultural Arts Coalition	\$35,173.00	\$35,172.90	\$25,011.84	\$10,161.06	71.11%	Current	
	DJ Elo Global LLC	\$38,651.00	\$38,650.92	\$12,883.58	\$25,767.34	33.33%	Current	
	Dream On Purpose	\$18,556.00	\$18,556.00	\$9,222.44	\$9,333.56	49.70%	Two Month Lag	
	IGB Education Group	\$25,675.00	\$25,668.00	\$25,668.00	\$0.00	100.00%	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	\$54,995.76	\$37,428.24	59.50%	Current	
	Motiv8U of North Central Florida Inc.	\$165,375.00	\$165,375.00	\$133,402.50	\$31,972.50	80.67%	Current	
	Music & Arts Program for Youth Inc.	\$63,374.00	\$63,086.93	\$42,391.87	\$20,695.06	67.20%	Current	
	Santa Fe College	\$95,770.00	\$95,770.00	\$61,637.62	\$34,132.38	64.36%	Current	
University of Florida Natural History Museum	\$58,966.00	\$58,966.00	\$35,948.29	\$23,017.71	60.96%	Current		
TOTAL GOAL 2 Enrichment		\$827,834.00	\$827,539.65	\$575,938.24	\$251,601.41	69.60%		
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL 001.15.1500.569.83.20								
AFTERSCHOOL PROGRAMMING (Year 2 of 2): (RPF 2023-02)	Boys and Girls Club of Alachua County*	\$136,160.00	\$136,160.00	\$93,605.14	\$42,554.86	68.75%	One Month Lag	
	Deeper Purpose Community Church, Inc.*	\$126,749.00	\$126,749.00	\$89,237.88	\$37,511.12	70.41%	Current	
	Gainesville Area Tennis Association (Aces in Motion)*	\$286,191.00	\$286,157.56	\$150,377.55	\$135,780.01	52.55%	Two Month Lag	
	Gainesville Circus Center*	\$156,133.00	\$156,133.00	\$123,686.25	\$32,446.75	79.22%	One Month Lag	
	Girls Place, Inc.*	\$141,047.00	\$141,047.00	\$104,799.82	\$36,247.18	74.30%	Two Month Lag	
	Kids Count in Alachua County, Inc.*	\$207,400.00	\$207,400.00	\$152,522.32	\$54,877.68	73.54%	Current	
	Willie Mae Stokes Community Center, Inc.	\$172,601.00	\$172,601.00	\$87,522.31	\$85,078.69	50.71%	Current	
TOTAL GOAL 2 After School		\$1,226,281.00	\$1,226,247.56	\$801,751.27	\$424,496.29	65.38%		
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	\$75,284.00	\$68,290.00	52.44%	Current	
Freedom School - Hawthorne		\$84,000.00	\$84,000.00	\$0.00	\$84,000.00	0.00%	Current	
DOLLY PARTON IMAGINATION LIBRARY	GAINESVILLE THRIVES	\$63,000.00	\$63,000.00	\$28,339.64	\$34,660.36	44.98%	Four Month Lag	
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	PEAK LITERACY	\$121,275.00	\$121,275.00	\$76,468.72	\$44,806.28	63.05%	Current	
3DE Program	JUNIOR ACHIEVEMENT	\$157,500.00	\$157,500.00	\$118,488.91	\$39,011.09	75.23%	One Month Lag	
BIZ TOWN		\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	0.00%	Not Reported	
AMPLIFIED	THE EDUCATION FOUNDATION	\$125,000.00	\$124,999.76	\$43,201.12	\$81,798.64	34.56%	Current	
TeensWork Alachua	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$992,250.00	\$992,250.00	\$82,866.08	\$909,383.92	8.35%	Four Month Lag	
TOTAL GOAL 2 Other		\$1,736,599.00	\$1,736,598.76	\$424,648.47	\$1,311,950.29	24.45%		
			\$7,164,778.97					
TOTAL GOAL 2 All General Fund		\$7,205,704.07	\$ 7,164,778.97	\$3,387,134.50	\$3,777,644.47	47.27%		
Assigned		-\$3,509,109.07						
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 INITATIVES	AMI Kids	\$210,000.00	\$210,000.00	\$126,652.31	\$210,000.00	60.31%	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	\$17,852.94	\$42,147.06	29.75%	Current
TOTAL GOAL 3		\$545,000.00	\$545,000.00	\$144,505.25	\$527,147.06	26.51%	
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	\$150,000.00	\$50,000.00	75.00%	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	\$699.83	\$9,300.17	7.00%	
COMMUNITY CAPACITY BUILDING & INOVATION GRANTS: 001.15.1500.569.83.50							
YOUTH DEVELOPMENT CAPACITY BUILDING COLLABORATIVE & TRAINING	Multiple Providers						
	Child Advocacy Center	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	100.00%	Current
	Florida Afterschool Inc.	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	0.00%	Not Reported
	River Phoenix Center for Peace Building	\$19,200.00	\$19,200.00	\$4,640.00	\$14,560.00	24.17%	Two Month Lag
	Genesis Family Enrichment Center	\$12,000.00	\$12,000.00	\$6,000.00	\$6,000.00	50.00%	Two Month Lag
Capacity Budiding Collaborative		\$271,100.00	\$271,100.00	\$137,903.46	\$25,560.00	100.00%	Current
PROVIDER MEMBERSHIPS, TRAINING : FINANCE & ADMINISTRATION INFRASTRUCTURE TOTAL	Florida Afterschool Conference - Kids Count		\$969.60	\$969.60			
	Florida Afterschool Conference - Girls Place		\$962.60	\$962.60			
	Multiple Providers						
		\$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	\$280,761.00	\$188,172.03	\$92,588.97	67.02%	
Assigned		-\$205,415.00					
Budget Check		\$528,085.00					
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			
	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- Renascence 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			

SPONSORSHIPS	Motiv8U of North Central Florida			\$1,000.00		
	Alachua County Child Abuse Prevention Taskforce			\$750.00		
	Early Learning Coalition			\$2,500.00		
	Balance 180			\$1,500.00		
	Hope for Hawthorne			\$1,000.00		
	BLSSD Future, Inc			\$1,000.00		
	At the WELLness Network, Inc			\$850.00		
	JC Carters Foundation, Inc			\$1,500.00		
	City of Newberry			\$500.00		
	Journey of Chad's Mission			\$1,200.00		
	Cade Museum for Creativity and Invention			\$2,500.00		
	Safe Kids of NCFL			\$2,000.00		
	Partnership for Strong Families			\$2,500.00		
	Concerned Citizens of Newberry			\$1,000		
	Promise and Purpose Foundation			\$1,500		
	Humane Society of NCFL			\$600		
	High Springs Police Department			\$2,500.00		
	Alachua County HPW Coalition			\$2,400.00		
	Dare to Be Different Youth Empowerment Org			\$1,500.00		
	100 Black Men of Florida GNV			\$2,000.00		
	Shekinah Glory Family Worship Center			\$850.00		
	Aqua Angels Artistic Swimming, LLC			\$2,000.00		
TOTAL COMMUNITY ENGAGEMENT		\$75,000.00	\$71,095.00	\$71,095.00	\$3,905.00	94.79%
EMERGENT NEEDS 001.15.1500.569.83.70						
	Lee's Preschool	\$	9,318.00			
	Gainesville for All	\$	4,278.00			
	Limitless Adventures	\$	8,647.24			
TOTAL EMERGENT NEEDS		\$100,000.00	\$22,243.24	\$22,243.24	\$77,756.76	100.00%
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						
		\$12,695,417.07	\$12,039,430.98	\$5,858,797.83	\$6,180,633.15	48.66%