

**PROGRAMMATIC AWARDS EXPENDITURES
THROUGH February 29, 2024**

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	UNDER CONTRACT	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			0%
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$ 581,407.00	\$ 581,407.00		\$ 581,407.00	0%
HELP ME GROW ALACHUA	TBD					0%
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.	\$ 82,992.00	\$ 65,450.88		\$ 82,992.00	0%
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.	\$ 442,624.00	\$ 442,624.00		\$ 442,624.00	0%
Partners in Adolescent Lifestyle Support (PALS) THRIVE (A University of Florida	UF Shands Health	\$ 108,992.00	\$ 108,992.00		\$ 108,992.00	0%
PROJECT YOUTH BUILD PARENTING PROGRAM	FL Institute for Workforce Innovation, Inc. d/b/a Project YouthBuild	\$ 54,496.00	\$ 54,496.00	\$ 7,159.50	\$ 47,336.50	13%
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls Inc.	\$ 108,992.00	\$ 108,992.00		\$ 108,992.00	0%
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$ 150,000.00	\$ 150,000.00		\$ 150,000.00	0%
SAVING SMILES	UF College of Dentistry	\$ 78,000.00	\$ 78,000.00	\$ 21,852.00	\$ 56,148.00	28%
SUMMER BRIDGE FOR HEAD START	Episcopal Children Services	\$ 190,686.00			\$ 190,686.00	0%
WEEKEND BACKPACK PROGRAM	Catholic Charities	\$ 26,000.00	\$ 26,000.00	\$ 13,976.45	\$ 12,023.55	54%
WELLNESS COORINATOR @ HOWARD BISHOP MS	Children's Home Society of Florida	\$ 34,694.00	\$ 34,672.37	\$ 4,736.79	\$ 29,957.21	14%
Willie Mae Stokes Community Center - Family Resource Center	Willie Mae Stokes Community Center	\$ 125,000.00			\$ 125,000.00	0%
One Community Health & Wellness Resources Center	One Community Health & Wellness Resources Center	\$ 125,000.00			\$ 125,000.00	0%
Access to Comprehensive Care	RFP	\$ 600,000.00			\$ 600,000.00	0%
Unallocated		\$ 56,096.00			\$ 56,096.00	
TOAL GOAL 1		\$ 2,933,572.00	\$ 1,819,227.25	\$ 47,724.74	\$ 2,717,254.26	2.6%

GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL 001.15.1500.569.83.20

V'LOCITY MASTER CLASS SERIES/ ACCREDITATION ACADEMY	Business Leadership Institute for Early Learning	\$ 294,025.00	\$ 294,025.00	\$ 80,981.25	\$ 213,043.75	28%
SUMMER PROGRAMMING	Freedom School	\$ 114,400.00			\$ 114,400.00	0%
					\$ -	0%
SUMMER:						
SUMMER PROGRAMMING (2021-2024)	Alachua County Camp 13382	\$ 45,480.00			\$ 45,480.00	0%
SUMMER PROGRAMMING (2021-2024)	A-Team Consultants and Training Camp	\$ 25,992.00			\$ 25,992.00	0%
SUMMER PROGRAMMING (2021-2024)	Boys & Girls Clubs 13384	\$ 148,326.00			\$ 148,326.00	0%
SUMMER PROGRAMMING (2021-2024)	Cade Museum 13385	\$ 18,002.00			\$ 18,002.00	0%
SUMMER PROGRAMMING (2021-2024)	City Of Alachua 13386	\$ 73,769.00			\$ 73,769.00	0%
SUMMER PROGRAMMING (2021-2024)	Community Impact 13387	\$ 153,342.00	\$ 153,342.00		\$ 153,342.00	0%

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SUMMER PROGRAMMING (2021-2024)	Cultural Arts Coalition 13388	\$ 30,784.00	\$ 30,784.00		\$ 30,784.00	0%
SUMMER PROGRAMMING (2021-2024)	Deeper Purpose Community Church 13389	\$ 101,245.00	\$ 101,243.85		\$ 101,245.00	0%
SUMMER PROGRAMMING (2021-2024)	Empowerment Consultant & Associates Camp	\$ 12,743.00			\$ 12,743.00	0%
SUMMER PROGRAMMING (2021-2024)	Gainesville Area Tennis Association 13391	\$ 74,057.00	\$ 74,057.00		\$ 74,057.00	0%
SUMMER PROGRAMMING (2021-2024)	Gainesville Chamber Orchestra	\$ 7,800.00			\$ 7,800.00	0%
SUMMER PROGRAMMING (2021-2024)	Gainesville Circus Center	\$ 27,885.00	\$ 27,860.00		\$ 27,885.00	0%
SUMMER PROGRAMMING (2021-2024)	Girls Place, Inc. 13393	\$ 99,535.00	\$ 99,535.00		\$ 99,535.00	0%
SUMMER PROGRAMMING (2021-2024)	Good News Art 13394	\$ 173,908.00	\$ 173,908.00		\$ 173,908.00	0%
SUMMER PROGRAMMING (2021-2024)	Greater Duval	\$ 55,018.00	\$ 55,017.86		\$ 55,018.00	0%
SUMMER PROGRAMMING (2021-2024)	I AM STEM 13393	\$ 180,452.00			\$ 180,452.00	0%
SUMMER PROGRAMMING (2021-2024)	Just For Us 13437	\$ 36,516.00	\$ 36,515.00		\$ 36,516.00	0%
SUMMER PROGRAMMING (2021-2024)	Kids Count in Alachua County, Inc. 13397	\$ 36,185.00	\$ 36,185.40		\$ 36,185.00	0%
SUMMER PROGRAMMING (2021-2024)	Santa Fe College	\$ 45,046.00			\$ 45,046.00	0%
SUMMER PROGRAMMING (2021-2024)	St Barbara 13400	\$ 69,271.00	\$ 69,271.00		\$ 69,271.00	0%
SUMMER PROGRAMMING (2021-2024)	Star Center Theater 13401	\$ 103,657.00			\$ 103,657.00	0%
SUMMER PROGRAMMING (2021-2024)	Traveling Art Camp 13402	\$ 187,567.00	\$ 187,567.00		\$ 187,567.00	0%
SUMMER PROGRAMMING (2021-2024)	UF CROP	\$ 52,960.00			\$ 52,960.00	0%
SUMMER PROGRAMMING (2021-2024)	UF Incugator	\$ 12,730.00			\$ 12,730.00	0%
SUMMER PROGRAMMING (2021-2024)	YMCA 13398	\$ 210,038.00	\$ 210,038.00		\$ 210,038.00	0%
Summer Camp Incentives		\$ 100,000.00			\$ 100,000.00	0%
TOAL GOAL 2 Summer Program		\$ 2,082,308.00	\$ 1,255,324.11	\$ -	\$ 2,082,308.00	0.0%
ENRICHMENT PROGRAMMING (2021-2024)	CE Underground Kitchen	\$ 73,389.00	\$ 73,389.00	\$ 32,003.25	\$ 41,385.75	44%
ENRICHMENT PROGRAMMING (2021-2024)	Child Advocacy Center	\$ 11,619.00	\$ 11,172.00	\$ 1,106.56	\$ 10,512.44	10%
ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition	\$ 16,099.00	\$ 16,099.00	\$ 6,450.00	\$ 9,649.00	40%
ENRICHMENT PROGRAMMING (2021-2024)	Gainesville Chamber Orchestra	\$ 7,800.00	\$ 7,800.00	\$ 3,600.00	\$ 4,200.00	46%
ENRICHMENT PROGRAMMING (2021-2024)	Motiv8U	\$ 49,795.00	\$ 49,793.51	\$ 12,448.38	\$ 37,346.62	25%
ENRICHMENT PROGRAMMING (2021-2024)	UF Natural History Museum	\$ 24,399.00	\$ 24,397.56	\$ 2,199.78	\$ 22,199.22	9%
TOAL GOAL 2 Enrichment		\$ 183,101.00	\$ 182,651.07	\$ 57,807.97	\$ 125,293.03	31.6%

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AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County*	\$ 185,406.30	\$ 185,406.30	\$ 3,954.10	\$ 181,452.20	2%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.*	\$ 114,965.26	\$ 114,965.26	\$ 28,741.31	\$ 86,223.95	25%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)*	\$ 259,583.68	\$ 259,583.68	\$ 64,895.92	\$ 194,687.76	25%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center*	\$ 131,136.86	\$ 131,136.86	\$ 63,547.63	\$ 67,589.23	48%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.*	\$ 127,933.00	\$ 127,933.00	\$ 7,959.47	\$ 119,973.53	6%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.*	\$ 188,117.55	\$ 188,117.55	\$ 8,552.62	\$ 179,564.93	5%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Willie Mae Stokes Community Center, Inc.	\$ 156,554.53	\$ 156,554.53	\$ 31,310.00	\$ 125,244.53	20%
Unallocated		\$ 36,302.82			\$ 36,302.82	
TOAL GOAL 2 After School		\$ 1,200,000.00	\$ 1,163,697.18	\$ 208,961.05	\$ 991,038.95	18.0%
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrives	\$ 30,000.00	\$ 30,000.00	\$ 6,206.36	\$ 23,793.64	21%
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	PEAK Literacy was Vineyard	\$ 31,016.00	\$ 31,016.00	\$ 10,950.57	\$ 20,065.43	35%
OPERATION FULL STEAM*	Cade Museum	\$ 18,788.00			\$ 18,788.00	0%
TOAL GOAL 2 Other		\$ 79,804.00	\$ 61,016.00	\$ 17,156.93	\$ 62,647.07	28.1%
TEENSWORK ALACHUA YOUTH PAYROLL	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 900,000.00	\$ 900,000.00	\$ 225,000.00	\$ 675,000.00	25%
NEW TECH NOW STEZAM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$ 34,726.00	\$ 34,726.00	\$ 8,123.94	\$ 26,602.06	23%
TOAL GOAL 2 Teens		\$ 934,726.00	\$ 934,726.00	\$ 233,123.94	\$ 701,602.06	24.9%
Unallocated		\$ 533,356.05			\$ 533,356.05	
TOAL GOAL 2		\$ 5,421,720.05	\$ 3,891,439.36	\$ 598,031.14	\$ 4,823,688.91	15.4%

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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	\$ 11,421.49	\$ 8,560.51	57%
Midnight Basketball	City of Gainesville	\$ 19,918.00			\$ 19,918.00	0%
MENTORING & CHARACTER BUILDING	Big Brothers Big Sisters	\$ 75,000.00	\$ 75,000.00	\$ 18,750.00	\$ 56,250.00	25%
MENTORING & CHARACTER BUILDING	IGB Education Group	\$ 64,500.00	\$ 64,500.00	\$ 16,125.00	\$ 48,375.00	25%
MENTORING & CHARACTER BUILDING	Made for More Foundation Inc.	\$ 63,681.20	\$ 63,681.20		\$ 63,681.20	0%
MENTORING & CHARACTER BUILDING	Motiv8U Mentoring	\$ 70,647.00	\$ 70,647.00	\$ 17,661.85	\$ 52,985.15	25%
MENTORING & CHARACTER BUILDING	The Education Foundation of Alachua County	\$ 30,244.15	\$ 30,244.15		\$ 30,244.15	0%
Unallocated		\$ 656,027.65			\$ 656,027.65	
TOAL GOAL 3		\$ 1,000,000.00	\$ 324,054.35	\$ 63,958.34	\$ 936,041.66	19.7%
Capacity Building and Mini Grants: 001.15.1500.569.83.50						
CENTER FOR NON-PROFIT EXCELLENCE		\$ 220,000			\$ 220,000.00	
YOUTH DEVELOPMENT CAPACITY BUILDING COLLABORATIVE		\$ 30,000	\$ 30,000.00	\$ 5,000.00	\$ 25,000.00	
MINI GRANTS		\$ 150,000			\$ 150,000.00	
TOTAL CAPACITY BUILDING & MINIGRANTS		\$ 400,000.00	\$ 30,000.00	\$ 5,000.00	\$ 395,000.00	16.7%

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SOCIAL & EMOTIONAL LEARNING 001.15.1500.569.83.40		\$ 125,000.00			\$ 125,000.00	
		\$ -	\$ -	\$ -	\$ -	
EMERGENT NEEDS FUNDS 569.82.00						
EMERGENT NEEDS FUNDS	Boys & Girls Club of NE Fl		\$ -	\$ 20,000.00	\$ -	
EMERGENT NEEDS FUNDS	CE's Underground Kitchen			\$ 4,600.00		
EMERGENT NEEDS FUNDS						
TOTAL EMERGENT NEEDS		\$ 150,000.00	\$ -	\$ 24,600.00	\$ 125,400.00	16.4%
COMMUNITY ENGAGEMENT		\$ 60,000.00				
PROGRAM	AGENCY	BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	
SPONSORSHIPS	SPONSORSHIPS					
	Einstein Therapy-Fundamental Therapy Solutions			\$ 500.00		
	City of Gainesville Fire Rescue			\$ 2,500.00		
	City of Waldo - 2023 Fall Festival			\$ 1,000.00		
	Concerned Citizens of Newberry			\$ 500.00		
	Free Canaan United Methodist Church			\$ 650.00		
	Dream On Purpose			\$ 500.00		
	Trinity Day Spa Kidpreneur - Pop Up Shop			\$ 1,500.00		
	Greater Duval Neighborhood - Scholarship Gala Event			\$ 1,000.00		
	Children Beyond Our Border - Health Fair			\$ 1,807.50		
	Help Us Grow-Children's Health Imagination & Learning			\$ 750.00		
	Children's Forum - Annual Children's Week			\$ 500.00		
	Just Between Friends - Baby Items Forum			\$ 350.00		
TOAL SPONSORSHIPS		\$ 60,000.00	\$ -	\$ 11,557.50	\$ 48,442.50	19.3%
REMAINING UNALLOCATED MATCH		\$ 183,010.00			\$ 183,010.00	
FY22-23 PROGRAM FUNDING TOTAL__		<u>\$ 10,273,302.05</u>	<u>\$ 6,034,720.96</u>	<u>\$ 750,871.72</u>	<u>\$ 8,958,837.33</u>	<u>7.3%</u>
Appropriated Budget/Balance per ledger		\$ 10,273,302.00		\$ 750,871.72		