

GOAL 1: ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY \$ 687,706 \$ 687,706 \$ 580,363 \$ 107,343

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 | \$ 61,972 | \$ 13,028 |
| NEWBORN HOME VISITING PROGRAM | Healthy Start of North Central Florida, Inc. | \$ 400,000 | \$ 400,000 | \$ 389,409 | \$ 10,591 |

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 | \$ 35,999 | \$ 39,001 |
| 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 | \$ 66,765 | \$ 8,235 |

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 \$ 4,879,287 \$ 4,437,616 \$ 3,541,301 \$ 993,434

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 | \$ 179,648 | \$ 68,378 |
| V'LOCITY MASTER CLASS SERIES | Business Leadership Institute for Early Learning | \$ 90,000 | \$ 95,500 | \$ 91,900 | \$ 3,600 |
| ACCREDITATION ACADEMY | Multiple | \$ 293,180 | | | \$ - |
| ACCREDITATION ACADEMY | Business Leadership Institute for Early Learning | \$ 6,820 | \$ 6,820 | \$ 6,820 | \$ - |
| 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 | \$ 30,350 | \$ - |
| 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 | | | \$ 97,119 |
| 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 | \$ 12,496 | \$ 1,662 |
| 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 |
| SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024) | City of Alachua | \$ 66,665 | \$ 66,665 | \$ 48,878 | \$ 17,787 |

APPENDIX A - PROGRAM FUNDING

| | | | | | |
|---|---|------------|------------|------------|-------------|
| 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 Summer Camp | \$ 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 | \$ 27,728 | \$ (2,528) |
| 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 | \$ 41,325 | \$ 3,675 |
| 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 | \$ 32,531 | \$ 15,329 |
| 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 | \$ 126,525 | \$ 16,500 |
| 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 | \$ 69,689 | \$ 50,549 |
| 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 | \$ 65,779 | \$ 6,396 |
| AFTERSCHOOL PROGRAMMING (CONTRACT EXTENSION JUNE - SEPTEMBER) | TBD | | | \$ | \$ - |
| | Deeper Purpose Community Church, Inc. | \$ 29,688 | \$ 29,688 | \$ 20,078 | \$ 9,610 |
| | Gainesville Area Tennis Association (Aces in Motion) | \$ 55,527 | \$ 55,527 | \$ 52,250 | \$ 3,277 |
| | Kids Count in Alachua County, Inc. | \$ 45,816 | \$ 45,816 | \$ 31,430 | \$ 14,386 |
| | Gainesville Circus Center | \$ 26,000 | \$ 26,000 | \$ 25,937 | \$ 63 |
| | Boys and Girls Club of Alachua County | \$ 31,690 | \$ 31,690 | \$ 21,755 | \$ 9,935 |
| SUMMER PROGRAMMING (FREEDOM SCHOOL) | UF - College of Education Collaborative for Equity in Education | \$ 60,000 | \$ 60,000 | \$ 57,354 | \$ 2,646 |

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 | \$ 13,855 | \$ 145 |
| 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 | \$ 23,613 | \$ 10,346 |

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> |
|----------------|---------------|------------------------|-----------------------|-----------------|-------------------------|
|----------------|---------------|------------------------|-----------------------|-----------------|-------------------------|

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 | \$ 106,706 | \$ 18,294 |
| TEENSWORK ALACHUA | GOODWILL INDUSTRIES OF NORTH FLORIDA | \$ 125,000 | \$ 125,000 | \$ 93,839 | \$ 31,161 |
| 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 |

APPENDIX A - PROGRAM FUNDING

| | | | | | |
|--|--|------------------------|-----------------------|-------------------|-------------------------|
| NEW TECH NOW STEZAM ENGINE PROGRAM | New Technology Made Simple Now Inc | \$ 47,792 | \$ 47,792 | \$ 47,445 | \$ 347 |
| GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS | | \$ 486,589 | \$ 484,138 | \$ 220,466 | \$ 263,672 |
| STRATEGY 3.1 SUPPPORT 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 | \$ 62,802 | \$ 157,198 |
| FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS | Partnership for Strong Families | \$ 191,589 | \$ 189,139 | \$ 100,518 | \$ 88,621 |
| 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 | | \$ 74,231 | \$ 74,231 | \$ 66,057 | \$ 8,174 |
| STRATEGY 4.1 SUPPPORT 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 SUPPPORT 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 SUPPPORT 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 | \$ 26,794 | \$ 706 |
| MIDNIGHT BASKETBALL | CITY OF GAINESVILLE | \$ 17,177 | \$ 17,177 | \$ 9,709 | \$ 7,467 |
| 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 | | \$ 24,010 | \$ 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 GYMNASTICS & 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 | |
| COATS FOR KIDS | SOAR MENTORING | | \$ 300 | \$ 300 | |
| VISIT UF TOURS JUNE 8 | UF FOUNDATION | | \$ 2,000 | \$ 2,000 | |
| READING PALS PROGRAM | UNITED WAY OF NCF | | \$ 500 | \$ 500 | |
| SPRING FIELD DAY EVENT | VINEYARD | | \$ 2,000 | \$ 2,000 | |
| EAST GAINESVILLE BBQ EVENT | SOAR MENTORING | | \$ 1,500 | \$ 1,500 | |

APPENDIX A - PROGRAM FUNDING

4TH ANNUAL AVIATION ACADEMY

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 | \$ 49,832 | \$ 103,336 |
| | FY 22 BUDGETED GRANTS AND AID | \$ 5,914,315 | | | |
| | FY22 PROGRAM FUNDING BOARD APPROVED | \$ 5,914,315 | \$ 5,757,702 | \$ 4,532,030 | \$ 1,382,285 |
| | (+/-) | | | | |

Updated 12.04.2022