

GOAL 1: ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY		\$ 687,706	\$ 687,706	\$ 327,636	\$ 360,070
STRATEGY 1.1 SUPPORT MATERNAL AND CHILD HEALTH					
PROGRAM	AGENCY	Current Funding	Under Contract	Expensed	Remaining Budget
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.	\$ 75,000	\$ 75,000	\$ 29,097	\$ 45,903
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.	\$ 400,000	\$ 400,000	\$ 224,656	\$ 175,344
STRATEGY 1.2 SUPPORT MENTAL HEALTH AND SUBSTANCE ABUSE PREVENTION					
PROGRAM	AGENCY	Current Funding	Under Contract	Expensed	Remaining Budget
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls Inc.	\$ 75,000	\$ 75,000	\$ 22,255	\$ 52,745
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	\$ 27,897	\$ 47,103
STRATEGY 1.3 SUPPORT PHYSICAL HEALTH					
PROGRAM	AGENCY	Current Funding	Under Contract	Expensed	Remaining Budget
WELLNESS COORINATOR @ HOWARD BISHOP MS *	Children's Home Society of Florida	\$ 62,706	\$ 62,706	\$ 23,730	\$ 38,976
STRATEGY 1.4 IMPROVE FOOD SECURITY					
PROGRAM	AGENCY	Current Funding	Under Contract	Expensed	Remaining Budget
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		\$ 4,950,567	\$ 4,502,076	\$ 2,179,765	\$ 2,062,311
STRATEGY 2.1 SUPPORT PROFESSIONAL DEVELOPMENT AND CAPACITY-BUILDING					
PROGRAM	AGENCY	Current Funding	Under Contract	Expensed	Remaining Budget
TRANSFORMATIVE PROFESSIONAL DEVELOPMENT	Early Learning Coalition of Alachua County	\$ 248,026	\$ 248,026	\$ 135,372	\$ 112,654
V'LOCITY MASTER CLASS SERIES	Business Leadership Institute for Early Learning	\$ 90,000	\$ 95,500	\$ 91,900	\$ 3,600
ACCREDITATION ACADEMY	Multiple	\$ 300,000	TBD	\$ -	\$ -
PROFESSIONAL DEVELOPMENT REGISTRY	The Children's Forum	\$ 34,650	\$ 34,650	\$ 28,875	\$ 5,775
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Alachua County Board of County Commissioners	\$ 8,125	\$ 9,251	\$ -	\$ 9,251
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Boys and Girls Club of NE Florida	\$ 30,000	\$ 30,000	\$ 20,000	\$ 10,000
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	\$ 19,100	\$ 18,750
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Kids Count in Alachua County, Inc.	\$ 30,586	\$ 30,350	\$ 17,493	\$ 12,857
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Girls Place, Inc.	\$ 31,800	\$ 31,000	\$ 8,886	\$ 22,114
ITN 2022 - 03 YOUTH DEVELOPMENT CAPACITY BUILDING FOR ENRICHMENT PROVIDERS	TBD	\$ 97,119		TBD	
ITN 2022 - 03 YOUTH DEVELOPMENT CAPACITY BUILDING FOR ENRICHMENT PROVIDERS	Motiv8U	\$ 8,723	\$ 8,723	\$ 2,500	\$ 6,223
ITN 2022 - 03 YOUTH DEVELOPMENT CAPACITY BUILDING FOR ENRICHMENT PROVIDERS	New Technology Made Simple Now Inc	\$ 14,158	\$ 14,158	\$ 2,850	\$ 11,308
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					
PROGRAM	AGENCY	Current Funding	Under Contract	Expensed	Remaining Budget
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	TBD	\$ 1,980		\$ -	\$ -
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Alachua County Board of Commisioners	\$ 85,400	\$ 85,400	\$ -	\$ 85,400
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	A-Team Consulting & Training	\$ 24,992	\$ 24,992	\$ 21,373	\$ 3,619
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Boys & Girls Club of NE Florida	\$ 134,042	\$ 134,042	\$ 27,300	\$ 106,742
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Cade Museum for Creativity	\$ 16,268	\$ 16,268	\$ 11,689	\$ 4,579
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Child Advocacy Center Enrichment	\$ 10,500	\$ 10,500	\$ 3,250	\$ 7,250
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	City of Alachua	\$ 66,665	\$ 66,665	\$ 29,676	\$ 36,989
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Community Impact Corporation	\$ 138,575	\$ 138,575	\$ 113,132	\$ 25,443

APPENDIX A - PROGRAM FUNDING

SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition	\$ 28,200	\$ 28,200	\$ 23,556	\$ 4,644
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	\$ 76,200	\$ 15,300
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Empowerment Consultants & Associates	\$ 12,253	\$ 12,253	\$ 2,726	\$ 9,527
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	\$ 9,481	\$ 57,444
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	\$ 15,920	\$ 9,280
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Girls Place	\$ 89,950	\$ 89,950	\$ 30,641	\$ 59,309
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	\$ 46,159	\$ 3,550
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Just for Us	\$ 33,000	\$ 33,000	\$ 31,840	\$ 1,160
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	I AM STEM	\$ 163,075	\$ 163,075	\$ 74,075	\$ 89,000
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Kids Count in Alachua County	\$ 32,700	\$ 32,700	\$ 1,730	\$ 30,970
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Motiv8U Enrichment	\$ 45,000	\$ 45,000	\$ 32,550	\$ 12,450
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	North Central YMCA	\$ 189,812	\$ 189,812	\$ 67,397	\$ 122,415
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Santa Fe College	\$ 40,708	\$ 40,708	\$ 34,988	\$ 5,720
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	St Barbara CFC Ministries	\$ 62,600	\$ 62,600	\$ 50,435	\$ 12,165
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Star Center Children's Theater	\$ 93,675	\$ 93,675	\$ -	\$ 93,675
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Traveling Art Camp	\$ 169,505	\$ 169,505	\$ 107,162	\$ 62,343
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Underground Kitchen Enrichment	\$ 66,322	\$ 66,322	\$ 37,503	\$ 28,819
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	University of Florida CROP	\$ 47,860	\$ 47,860	\$ -	\$ 47,860
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	University of Florida Incugator	\$ 12,240	\$ 12,240	\$ -	\$ 12,240
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)	\$ 188,443	\$ 188,443	\$ 177,815	\$ 10,628
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.	\$ 143,025	\$ 143,025	\$ 88,306	\$ 54,719
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County	\$ 142,569	\$ 142,569	\$ 95,820	\$ 46,749
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.	\$ 120,238	\$ 120,238	\$ -	\$ 120,238
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	\$ 65,790	\$ 6,385
AFTERSCHOOL PROGRAMMING (CONTRACT EXTENSION JUNE - SEPTEMBER)	TBD	\$ 260,000	\$ 260,000	TBD	\$ -
SUMMER PROGRAMMING (FREEDOM SCHOOL)	UF - College of Education Collaborative for Equity in Education	\$ 60,000	\$ 60,000	\$ 49,315	\$ 10,685

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	\$ 7,359	\$ 6,641
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	Vineyard Christian Fellowship of Gainesville, FL	\$ 42,690	\$ 42,688	\$ 35,202	\$ 7,486
OPERATION FULL STEAM*	Cade Museum	\$ 33,959	\$ 33,959	\$ 13,078	\$ 20,881

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>
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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	\$ 62,190	\$ 62,810
TEENSWORK ALACHUA	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 125,000	\$ 125,000	\$ 11,941	\$ 113,059
TEENSWORK ALACHUA	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 250,000	\$ 222,455	\$ -	\$ 222,455
TEENSWORK ALACHUA	CAI	\$ 250,000	\$ 223,455	\$ 81,115	\$ 142,340
NEW TECH NOW STEZAM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$ 47,792	\$ 47,792	\$ 30,170	\$ 17,622

GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS	\$ 486,589	\$ 484,138	\$ 94,321	\$ 389,817
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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>
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RFP 2021-07 HELP ME GROW ALACHUA	Children's Home Society of Florida	\$ 220,000	\$ 219,999	\$ 12,250	\$ 207,749
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$ 191,589	\$ 189,139	\$ 57,733	\$ 131,406

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	\$ 24,339	\$ 50,661
GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY		\$ 57,054	\$ 57,054	\$ 39,052	\$ 18,002

STRATEGY 4.1 SUPPपोर्ट 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 SUPPपोर्ट 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	\$ 23,720	\$ 5,834

STRATEGY 4.3 SUPPपोर्ट 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	\$ 15,332	\$ 12,168

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		\$ 13,460	\$ 4,990

<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	\$ -	\$ 4,990
BACK TO SCHOOL EVENT	HIGH SPRINGS CHAMBER		\$ 1,500	\$ 1,500	
BACK TO SCHOOL EVENT	EARLY LEARNING CENTER		\$ 1,000	\$ 1,000	
BALANCE 180	BALANCE 180 GYMNASTICS & SPORTS ACADEMY		\$ 260	\$ 260	
CELEBRATE THE CHILD EVENT	ALACHUA COUNTY CHILD ABUSE PREVENTION TASK FORCE UF		\$ 1,000	\$ 1,000	
CHILDRENS WEEK EVENT	CHILDRENS FORUM		\$ 1,000	\$ 1,000	
COATS FOR KIDS	SOAR MENTORING		\$ 300	\$ 300	
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	
SPRING FIELD DAY EVENT	VINEYARD		\$ 2,000	\$ 2,000	
STOP THE VIOLENCE EVENT JULY 30	COMMUNITY IMPACT CORP		\$ 2,000	\$ 2,000	
TEACH ME TO DANCE	BLSSD FUTURE		\$ 1,500	\$ 1,500	
VISIT UF TOURS JUNE 8	UF FOUNDATION		\$ 2,000	\$ 2,000	
SAFE KIDS EVENT	JUST BETWEEN FRIENDS		\$ 250	\$ 250	
ART FOR KIDS	NEW TECHNOLOGY MADE SIMPLE NOW		\$ 1,000	\$ 1,000	
WILD READING SAFARI	EPISCOPAL CHILDRENS SERVICES		\$ 1,500	\$ 1,500	
FAMILY HEALTH & FITNESS DAY	PREMIER MOM'S		\$ 300	\$ 300	

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	\$ 36,808	\$ 103,336
FY 22 BUDGETED GRANTS AND AID	\$ 5,014,315			
FY22 PROGRAM FUNDING BOARD APPROVED	\$ 6,360,251	\$ 5,794,434	\$ 2,741,043	\$ 2,938,525
(+/-)	\$ (1,345,936)	\$ (780,119)	\$ 2,273,272	\$ 2,075,790

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