

**FY 2021 Tentative Budget
By Function and By Object**

ESTIMATED REVENUES

Ad Valorem Taxes (95% of .5000 mills, or \$8,040,000)	\$7,638,000
Intergovernmental Revenues	\$10,000
Interest Income	\$16,500
TOTAL REVENUES	\$7,664,500
Beginning Fund Balance	\$4,500,000
Use of Fund Balance	(\$3,059,384)
Total Estimated Revenues and Use of Fund Balance	\$9,105,116

EXPENDITURES

General Government		\$1,063,350
Personal Services	\$480,825	
Operational Expenses	\$582,525	
Human Services		\$8,041,766
Personal Services	\$367,875	
Operational Expenses	\$150,000	
Grants and Aids	\$7,140,666	
Other Uses - Reserves	\$383,225	
TOTAL EXPENDITURES	\$9,105,116	\$9,105,116
Excess Revenue	\$0	\$0
Total Appropriated Expenditures and Reserves	\$9,105,116	\$9,105,116

**FY 2021 Tentative Budget
Budget Detail**

ESTIMATED REVENUES

Ad Valorem Taxes (95% of .5000 mills, or \$8,040,000)	\$ 7,638,000
Intergovernmental Revenues	\$ 10,000
Interest Income	\$ 16,500
TOTAL REVENUES	\$ 7,664,500
Beginning Fund Balance	\$ 4,500,000
Use of Fund Balance	\$ (3,059,384)
Total Estimated Revenues and Use of Fund Balance	\$ 9,105,116

EXPENDITURES

General Government

<u>Legislative</u>		\$20,000
Operating Supplies	\$5,000	
Books, Publications, Subscriptions, Memberships	\$15,000	
<u>Executive</u>		\$217,850
Executive Salaries and Wages	\$148,500	
Regular Salaries and Wages	\$64,350	
Travel and Per Diem	\$5,000	
<u>Finance and Administration</u>		\$803,500
Regular Salaries and Wages	\$267,975	
Professional Services	\$109,000	
Accounting and Auditing	\$10,000	
Other Services	\$2,600	
Communication Services	\$11,400	
Utility Services	\$3,600	
Rentals and Leases	\$32,000	
Insurance	\$25,000	
Maintenance and Repairs	\$2,000	
Other Charges and Obligations (Tax Collector and Property Appraiser)	\$285,175	
Office Supplies	\$10,000	
Books, Publications, Subscriptions, Memberships	\$44,750	
<u>Legal</u>		\$22,000
Professional Services	\$22,000	
Total General Government		\$ 1,063,350

Human Services

Regular Salaries and Wages		\$367,875
Professional Services		\$100,000
Operating Supplies (MIS)		\$50,000
Grants and Aids		\$7,140,666
Renewals from CSAB Year 3 (See Schedule A)	\$1,193,864	
Carryover from RFP 20-937 (See Schedule A)	\$1,556,212	
Targeted Program Allocations	\$3,790,590	
Match Funding	\$200,000	
Capacity Building	\$300,000	
Innovation Funding	\$100,000	
Reserves for Contingency		\$383,225
Total Human Services		\$8,041,766

TOTAL EXPENDITURES	\$9,105,116
Excess Revenue	\$0
Total Appropriated Expenditures and Reserves	\$9,105,116



**Schedule A
Grants and Aids**

Agency	Program	FY 20 Carry Forward	FY 21 Renewals
All children are born healthy and remain healthy			
NAMI GAINESVILLE, INC.	Mental Health of Alachua County Children - Educate, Understand, & Support	\$38,577	
PLANNED PARENTHOOD OF SOUTH FLORIDA AND THE TREASURE COAST, INC.	Healthy Teens	\$25,000	
UNIVERSITY OF FLORIDA COLLEGE OF NURSING FACULTY PRACTICE ASSOCIATION, INC.	Building Blocks for Health	\$15,569	
CHILDREN BEYOND OUR BORDERS, INC.	Optimizing the Impact of Health Fairs and Educational Programs Serving Hispanic Children in Alachua County	\$14,909	
THE UNITED CHURCH OF GAINESVILLE, INC.	Rawlings Elementary Food4Kids Backpack Program	\$8,900	
UNIVERSITY OF FLORIDA BOARD OF TRUSTEES	Equal Access Clinic Network Pediatric Expansion Program	\$7,475	
HEALTHY START OF NORTH CENTRAL FLORIDA, INC.	Healthy Baby Home Visit Program		\$400,000
THE CHILDREN'S HEALTH, IMAGINATION, LEARNING AND DEVELOPMENT CENTER FOR EARLY LEARNING, INC.	Transformative Professional Development For Early Care And Education Program Providers		\$439,228
SUBTOTAL		\$110,430	\$839,228
All children can learn what they need to be successful			
CITY OF ALACHUA	City of Alachua Youth Enrichment Services	\$135,002	
FLORIDA INSTITUTE FOR WORKFORCE INNOVATION, INC.	Project YouthBuild Parenting Program	\$96,874	
UNIVERSITY OF FLORIDA BOARD OF TRUSTEES	Saving Smiles: An Innovative Partnership to Improve Community Oral Health (College of Dentistry)	\$73,437	
NEW TECHNOLOGY MADE SIMPLE NOW, INC.	New Tech Now STE2AM Engine Project	\$47,792	
EARLY LEARNING COALITION OF ALACHUA COUNTY, INC.	After-School Care for Children of Working Poor	\$47,400	
STAR CENTER CHILDREN'S THEATRE INC.	Star Center Summer and After-School Arts Academy	\$45,284	
THE UNITED CHURCH OF GAINESVILLE, INC.	Read To Win	\$43,823	
UNIVERSITY OF FLORIDA BOARD OF TRUSTEES	Inside Out! Expanding Florida Museum Science In-reach and Outreach to Underrepresented Youth	\$40,163	
THE VINEYARD CHRISTIAN FELLOWSHIP OF GAINESVILLE, INC.	The Bridge Community Center Literacy Program	\$37,690	
UNITED WAY OF NORTH CENTRAL FLORIDA, INC.	Bettering Out of School Time (BOOST) Project Alliance	\$36,060	
BOYS' AND GIRLS' CLUBS OF NORTHEAST FLORIDA, INC.	Project Learn	\$36,000	
RENAISSANCE JAX, INC.	SwampBots Community Based Robotics Pilot	\$31,380	
CADE MUSEUM FOUNDATION, INC.	Project 2 - Cade on the Road	\$28,960	
GAINESVILLE AREA COMMUNITY TENNIS ASSOCIATION, INC.	Aces in Motion Literacy Initiative: Fit Lite Pilot Project	\$28,266	
KIDS COUNT IN ALACHUA COUNTY, INC.	Enhancing Children's Futures	\$26,032	
GAINESVILLE AREA COMMUNITY TENNIS ASSOCIATION, INC.	Aces In Motion After-School Capacity Building	\$24,250	
MANHOOD YOUTH DEVELOPMENT FOUNDATION, INC.	Manhood Youth Development Foundation, Inc.	\$22,500	
GIRLS PLACE, INC.	ACHIEVE (Academic Counseling and Help Increasing Educational Victories Everyday)	\$22,403	
CULTURAL ARTS COALITION, INC.	Cultural Arts Coalition Programs for Alachua County Youth	\$22,044	
UNIVERSITY OF FLORIDA BOARD OF TRUSTEES	Univ of Florida College Reach-Out Program	\$20,824	
GIRLS PLACE, INC.	Transportation Collaborative	\$19,592	
CITY OF GAINESVILLE, PARKS, RECREATION AND CULTURAL AFFAIRS DEPARTMENT	PRCA Summer Camp Expansion	\$19,302	
CITY OF GAINESVILLE, PARKS, RECREATION AND CULTURAL AFFAIRS DEPARTMENT	Gainesville PRCA SkyBridge Computer Labs Expansion	\$14,802	
FLORIDA CERTIFIED ORGANIC GROWERS AND CONSUMERS, INC.	Growing Greatness	\$11,704	
JUNIOR ACHIEVEMENT OF TAMPA BAY, INC.	Junior Achievement Mobile JA BizTown	\$10,000	
CITY OF GAINESVILLE - GAINESVILLE POLICE DEPARTMENT	HEROES Program (Help Empower Rebuild Overcome Educate & Succeed)	\$8,450	
UNITED WAY OF NORTH CENTRAL FLORIDA, INC.	Family Literacy Project	\$5,812	
SUBTOTAL		\$955,842	\$0
All children have nurturing, supportive caregivers and relationships			
UF HEATHLH	Partners in Adolescent Lifestyle Support (PALS) THRIVE (A University of Florida Health Program)	\$80,275	
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.	Big Brothers Big Sisters of Alachua County	\$29,554	
PEACEFUL PATHS, INC.	Peaceful Paths Increasing Service Volume	\$27,500	
GIRLS ON THE RUN OF ALACHUA COUNTY, INC	Girls on the Run of Alachua County: Access and Inclusion	\$7,007	
MERIDIAN BEHAVIORAL HEALTHCARE, INC.	Healthy Social and Emotional Development and Family Support		\$354,636
SUBTOTAL		\$144,336	\$354,636
All children live in a safe community			
PACE CENTER FOR GIRLS, INC.	Pace Reach Community Counseling Services for Adolescent Girls	\$111,832	
CDS FAMILY & BEHAVIORAL HEALTH SERVICES, INC.	Investing In Alachua's Rural Youth	\$65,325	
ALACHUA COUNTY SHERIFF'S OFFICE	The Sentinel Program	\$59,995	
CITY OF GAINESVILLE - GAINESVILLE POLICE DEPARTMENT	RESET (Restoring Ex-offenders through Services, Education, and Training)	\$49,453	
THE GREENHOUSE CHURCH, INC.	Together Gainesville	\$25,500	
RIVER PHOENIX CENTER FOR PEACE BUILDING, INC.	Restorative Justice for Alachua Youth RJAY	\$19,500	



Schedule A
Grants and Aids

Agency	Program	FY 20 Carry Forward	FY 21 Renewals
BLACK ON BLACK CRIME TASK FORCE GAINESVILLE, ALACHUA COUNTY, INC.	Black on Black Pineridge Community Center	\$14,000	
SUBTOTAL		\$345,604	
TOTAL		\$1,556,212	\$1,193,864

RESULT

All children are born healthy and remain healthy
All children can learn what they need to be successful
All children have nurturing, supportive caregivers and relationships
All children live in a safe community

TOTAL

\$949,658
 \$955,842
 \$498,972
 \$345,604

\$2,750,076