

**PROGRAMMATIC AWARDS EXPENDITURES
THROUGH OCTOBER, 2023**

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						
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.	\$ 41,495.00			\$ 41,495.00	#DIV/0!
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.	\$ 221,312.00			\$ 221,312.00	#DIV/0!
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls Inc.	\$ 108,992.00			\$ 108,992.00	#DIV/0!
Partners in Adolescent Lifestyle Support (PALS) THRIVE (A University of Florida	UF Shands Health	\$ 108,992.00				#DIV/0!
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$ 150,000.00				#DIV/0!
WELLNESS COORINATOR @ HOWARD BISHOP MS	Children's Home Society of Florida	\$ 34,694.00	\$ 34,672.37			0%
SAVING SMILES	UF College of Dentistry	\$ 78,000.00	\$ 30,204.75			0%
WEEKEND BACKPACK PROGRAM	Catholic Charities	\$ 38,902.00	\$ 20,116.60		\$ 38,902.00	0%
HELP ME GROW ALACHUA	TBD	TBD				#DIV/0!
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$ 106,002.00				#DIV/0!
SUMMER BRIDGE FOR HEAD START	Episcopal Children Services	\$ 190,686.00				#DIV/0!
PROJECT YOUTH BUILD PARENTING PROGRAM	YouthBuild	\$ 54,496.00	\$ 54,496.00			0%
Unallocated		\$ 1,800,000.00			\$ 1,800,000.00	
TOAL GOAL 1		\$ 2,933,571.00	\$ 139,489.72	\$ -	\$ 2,210,701.00	0%

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

V'LOCITY MASTER CLASS SERIES	Business Leadership Institute for Early Learning	\$ 105,383.00			\$ 105,383.00	#DIV/0!
ACCREDITATION ACADEMY	Multiple	\$ 188,642.00			\$ 188,642.00	#DIV/0!
SUMMER:						
SUMMER PROGRAMMING (2021-2024)	Alachua County Camp 13382	\$ 45,480.00			\$ 45,480.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	Boys & Girls Clubs 13384	\$ 148,326.00			\$ 148,326.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	Cade Museum 13385	\$ 18,002.00			\$ 18,002.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	City Of Alachua 13386	\$ 73,769.00			\$ 73,769.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	Community Impact 13387	\$ 153,342.00			\$ 153,342.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	Cultural Arts Coalition 13388	\$ 30,784.00			\$ 30,784.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	Deeper Purpose Community Church 13389	\$ 101,245.00			\$ 101,245.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	Gainesville Area Tennis Association 13391	\$ 74,057.00			\$ 74,057.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	Gainesville Circus Center	\$ 27,885.00			\$ 27,885.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	Girls Place, Inc. 13393	\$ 99,535.00			\$ 99,535.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	Good News Art 13394	\$ 173,908.00			\$ 173,908.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	I AM STEM 13393	\$ 180,452.00			\$ 180,452.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	Just For Us 13437	\$ 36,516.00			\$ 36,516.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	Kids Count in Alachua County, Inc. 13397	\$ 36,185.00			\$ 36,185.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	Santa Fe College	\$ 45,046.00			\$ 45,046.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	Greater Duval	\$ 55,018.00			\$ 55,018.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	St Barbara 13400	\$ 69,271.00			\$ 69,271.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	Star Center Theater 13401	\$ 103,657.00			\$ 103,657.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	Traveling Art Camp 13402	\$ 187,567.00			\$ 187,567.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	YMCA 13398	\$ 210,038.00			\$ 210,038.00	#DIV/0!

**PROGRAMMATIC AWARDS EXPENDITURES
THROUGH OCTOBER, 2023**

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	% Expensed
SUMMER PROGRAMMING (2021-2024)	UF CROP	\$ 52,960.00			\$ 52,960.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	UF Incugator	\$ 12,730.00			\$ 12,730.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	Gainesville Chamber Orchestra	\$ 7,800.00			\$ 7,800.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	A-Team Consultants and Training Camp	\$ 25,992.00			\$ 25,992.00	#DIV/0!
SUMMER PROGRAMMING (2021-2024)	Empowerment Consultant & Associates Camp	\$ 12,743.00			\$ 12,743.00	#DIV/0!
Summer Camp Incentives		\$ 100,000.00			\$ 100,000.00	#DIV/0!
TOAL GOAL 2 Summer Program		\$ 2,082,308.00	\$ -	\$ -	\$ 2,082,308.00	#DIV/0!
ENRICHMENT PROGRAMMING (2021-2024)	CE Underground Kitchen	\$ 73,389.27	\$ 73,389.00		\$ 73,389.27	0%
ENRICHMENT PROGRAMMING (2021-2024)	Motiv8U	\$ 49,795.20	\$ 49,793.51		\$ 49,795.20	0%
ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition	\$ 16,099.20	\$ 16,099.00		\$ 16,099.20	0%
ENRICHMENT PROGRAMMING (2021-2024)	UF Natural History Museum	\$ 24,398.40	\$ 24,397.56		\$ 24,398.40	0%
ENRICHMENT PROGRAMMING (2021-2024)	Child Advocacy Center	\$ 11,618.88	\$ 11,172.00		\$ 11,618.88	0%
ENRICHMENT PROGRAMMING (2021-2024)	Gainesville Chamber Orchestra	\$ 7,800.00	\$ 7,800.00		\$ 7,800.00	0%
ENRICHMENT PROGRAMMING (2021-2024)	Freedom School	\$ 114,400.00			\$ 114,400.00	#DIV/0!
TOAL GOAL 2 Enrichment		\$ 297,500.95	\$ 182,651.07	\$ -	\$ 297,500.95	0%

**PROGRAMMATIC AWARDS EXPENDITURES
THROUGH OCTOBER, 2023**

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	% Expensed
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County*	\$ 185,406.30	\$ 185,406.30		\$ 185,406.30	0%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.*	\$ 114,965.26	\$ 114,965.26		\$ 114,965.26	0%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)*	\$ 259,583.68	\$ 259,583.68		\$ 259,583.68	0%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center*	\$ 131,136.86	\$ 131,136.86		\$ 131,136.86	0%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.*	\$ 127,933.00	\$ 127,933.00		\$ 127,933.00	0%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.*	\$ 188,117.55	\$ 188,117.55		\$ 188,117.55	0%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Willie Mae Stokes Community Center, Inc.	\$ 156,554.53	\$ 156,554.53		\$ 156,554.53	0%
Unallocated		\$ 36,302.82			\$ 36,302.82	
TOAL GOAL 2 After School		\$ 1,200,000.00	\$ 1,163,697.18	\$ -	\$ 1,200,000.00	0%
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrives	\$ 30,000.00	\$ 30,000.00		\$ 30,000.00	0%
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	PEAK Literacy was Vineyard	\$ 31,016.00	\$ 31,016.00		\$ 31,016.00	0%
OPERATION FULL STEAM*	Cade Museum	\$ 18,788.00			\$ 18,788.00	#DIV/0!
TOAL GOAL 2 Other		\$ 79,804.00	\$ 61,016.00	\$ -	\$ 79,804.00	0%
TEENSWORK ALACHUA MARKETING & RECRUTMENT	MINORITY BUSINESS LISTINGS, INC.	\$ 106,600.00			\$ 106,600.00	#DIV/0!
TEENSWORK ALACHUA	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 282,301.00			\$ 282,301.00	#DIV/0!
TEENSWORK ALACHUA YOUTH PAYROLL	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 512,256.00			\$ 512,256.00	#DIV/0!
NEW TECH NOW STE2AM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$ 34,726.00	\$ 34,726.00		\$ 34,726.00	0%
TOAL GOAL 2 Teens		\$ 935,883.00	\$ 34,726.00	\$ -	\$ 935,883.00	0%
Unallocated		\$ 432,200.00			\$ 432,200.00	
TOAL GOAL 2		\$ 5,321,720.95	\$ 1,442,090.25	\$ -	\$ 4,889,520.95	#DIV/0!

**PROGRAMMATIC AWARDS EXPENDITURES
THROUGH OCTOBER, 2023**

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	% Expensed
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		\$ 19,982.00	0%
Midnight Basketball	City of Gainesville	\$ 19,918.00			\$ 19,918.00	#DIV/0!
MENTORING & CHARACTER BUILDING		\$ 500,000.00			\$ 500,000.00	#DIV/0!
Unallocated		\$ 460,100.00				
TOAL GOAL 3		\$ 1,000,000.00	\$ 19,982.00	\$ -	\$ 539,900.00	0%
Capacity Building and Mini Grants: 001.15.1500.569.83.50						
CENTER FOR NON-PROFIT EXCELLENCE		\$ 220,000				
YOUTH DEVELOPMENT CAPACITY BUILDING COLLABORATIVE		\$ 30,000				
MINI GRANTS		\$ 150,000				
TOTAL CAPACITY BUILDING & MINIGRANTS		\$ 400,000.00				

**PROGRAMMATIC AWARDS EXPENDITURES
THROUGH OCTOBER, 2023**

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	% Expensed
SOCIAL & EMOTIONAL LEARNING 001.15.1500.569.83.40		\$ 125,000.00			\$ 125,000.00	
		\$ -	\$ -	\$ -	\$ -	
MENTORING & CHARACTER BUILDING		\$ 500,000.00			\$ 500,000.00	
		\$ -	\$ -	\$ -	\$ -	
EMERGENT NEEDS FUNDS						
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%
COMMUNITY ENGAGEMENT		\$ 60,000.00				
PROGRAM	AGENCY	BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	
SPONSORSHIPS	SPONSORSHIPS					
	Einstein Therapy-Fundamental Therapy Solutions			\$ 500.00	500.00	
	City of Gainesville Fire Rescue			\$ 2,500.00	2,500.00	
	City of Waldo - 2023 Fall Festival			\$ 1,000.00	1,000.00	
	Concerned Citizens of Newberry			\$ 500.00	500.00	
	Free Canaan United Methodist Church			\$ 650.00	650.00	
	Dream On Purpose			\$ 500.00	500.00	
TOAL SPONSORSHIPS		\$ 60,000.00	\$ -	\$ 5,650.00	\$ 54,350.00	9%
REMAINING UNALLOCATED MATCH		\$ 183,010.00			\$ 183,010.00	
FY22-23 PROGRAM FUNDING TOTAL__		\$ 10,273,301.95	\$ 1,601,561.97	\$ 30,250.00	\$ 8,627,881.95	0.3%
(+/-)		\$ 10,273,302.00				