

**FY 2025 Programmatic Awards & Expenditures Report**  
**April 30, 2025**

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
GOAL 1: ALL CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS 001.15.1500.569.83.10							
Family Resource Centers/Community Navigators	Partnership for Strong Families	\$177,023.00	\$177,023.00	\$16,776.92	\$160,246.08	9.48%	4 month lag
Family Resource Centers/Community Navigators/Help Me Grow	Partnership for Strong Families	\$610,477.00	\$863,477.00	\$77,372.73	\$786,104.27	8.96%	4 month lag
Family Resource Centers/Community Navigators	Willie Mae Stokes Community Center	\$157,500.00	\$157,500.00	\$38,659.99	\$118,840.01	24.55%	1 month lag
Family Resource Centers/Community Navigators	Pleasant Street Civil Rights & Cultural Center	\$157,500.00	\$157,500.00	\$51,600.21	\$105,899.79	32.76%	Current
Family Resource Centers/Community Navigators	City of Hawthorne	\$150,000.00	\$78,500.00	\$0.00	\$78,500.00	0.00%	Contracting
NewboRN Home Visiting Program	Healthy Start of North Central Florida, Inc.	\$464,755.00	\$471,883.00	\$138,737.50	\$333,145.50	29.40%	3 month lag
ACCESS Program	UF Health	\$85,659.84	\$0.00	\$0.00	\$0.00	0.00%	Contracting
Doula Friendly Designation	A&A Doula Consulting	\$49,197.00	\$49,197.00	\$24,598.50	\$24,598.50	50.00%	Current
Flourish Alachua	Britany Fadiora dba BEAM Birth Network LLC	\$60,000.00	\$60,000.00	\$30,000.00	\$30,000.00	50.00%	Current
Partners in Adolescent Lifestyle Support (PALS) THRIVE	UF Health Shands	\$114,442.00	\$114,441.95	\$43,248.16	\$71,193.79	37.79%	1 monhth lag
Reach Community Counseling Services for Adolescent Girls	PACE Center for Girls Inc.	\$114,442.00	\$114,442.00	\$25,139.49	\$89,302.51	21.97%	Current
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$75,000.00	\$75,000.00	\$34,200.00	\$40,800.00	45.60%	Current
Saving Smiles (Year 1/3)	UF College of Dentistry	\$344,921.00	\$344,921.00	\$10,212.61	\$334,708.39	2.96%	5 month lag
Wellness Healthcare Navigation (Year 1/3)	Children's Home Society of Florida	\$253,242.97	\$252,627.29	\$14,589.05	\$238,038.24	5.77%	4 month lag
Social & Emotional Learning	TBD	\$125,000.00	\$0.00	\$0.00	\$0.00	0.00%	N/A
Unallocated		\$778,202.19			\$778,202.19		
TOTAL GOAL 1 General Fund		\$3,717,362.00	\$2,916,512.24	\$505,135.16	\$3,189,579.27	17.32%	
GOAL 1: Special Revenue Fund 101.15.1500.569.82.70							
Pritzker Doula Mini Grant		\$7,365.61	\$7,365.61	\$3,135.40	\$4,230.21	42.57%	
TOTAL GOAL 1 Special Revenue Funding Agreements		\$7,365.61	\$7,365.61	\$3,135.40	\$4,230.21	42.57%	

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<b>GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL 001.15.1500.569.83.20</b>							
<b>SUMMER:</b>							
SUMMER BRIDGE FOR HEAD START	Episcopal Children Services	\$229,258.00	\$0.00	\$0.00	\$0.00	0.00%	Budget
SUMMER PROGRAMMING	Freedom School	\$160,000.00	\$0.00	\$0.00	\$0.00	0.00%	Budget
<b>TOTAL GOAL 2 Summer Programs Other</b>		<b>\$389,258.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>	
<b>SUMMER CAMP RFP 2025-01 (Year 1 of 3):</b>							
<b>TOTAL GOAL 2 Summer RFP</b>		<b>\$2,000,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>	
<b>ENRICHMENT (Year 1 of 2):</b>							
ENRICHMENT PROGRAMMING (2025-2026)	All Well Health Services	\$4,403.46	\$4,403.46	\$2,917.63	\$1,485.83	66.26%	Current
ENRICHMENT PROGRAMMING (2025-2026)	CE's Underground Kitchen	\$129,065.00	\$129,065.00	\$77,236.27	\$51,828.73	59.84%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Crafty Gemini Youth Developement	\$75,000.00	\$75,000.00	\$6,000.00	\$69,000.00	8.00%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Cultural Arts Coalition	\$33,498.00	\$33,498.00	\$15,950.00	\$17,548.00	47.61%	Current
ENRICHMENT PROGRAMMING (2025-2026)	DJ Elo Global LLC	\$36,810.00	\$36,810.00	\$11,043.00	\$25,767.00	30.00%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Dream On Purpose	\$17,672.00	\$17,672.00	\$1,051.34	\$16,620.66	5.95%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Gator Junior Golf	\$18,750.00	\$18,750.00	\$267.86	\$18,482.14	1.43%	2 month lag
ENRICHMENT PROGRAMMING (2025-2026)	Grace to Overcome Inc.	\$48,555.80	\$48,555.80	\$12,000.00	\$36,555.80	0.00%	Not started
ENRICHMENT PROGRAMMING (2025-2026)	IGB Education Group	\$24,452.76	\$24,452.76	\$22,414.92	\$2,037.84	91.67%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Infinite Dream Builders Corp	\$14,264.85	\$14,264.85	\$13,039.79	\$1,225.06	91.41%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Lee's Preschool Center	\$88,022.50	\$88,022.50	\$18,531.00	\$69,491.50	21.05%	3 month lag
ENRICHMENT PROGRAMMING (2025-2026)	Motiv8U of North Central Florida Inc.	\$157,500.00	\$157,500.00	\$58,450.00	\$99,050.00	37.11%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Music & Arts Program for Youth Inc.	\$60,355.72	\$60,355.72	\$20,630.40	\$39,725.32	34.18%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Santa Fe College	\$91,302.20	\$91,209.20	\$0.00	\$91,209.20	0.00%	Current
ENRICHMENT PROGRAMMING (2025-2026)	University of Florida Natural History Museum	\$56,158.50	\$56,158.50	\$11,040.00	\$45,118.50	19.66%	1 month lag
ENRICHMENT PROGRAMMING (2025-2026)	University of Florida Upward Bound	\$39,825.00	\$39,825.00	\$0.00	\$39,825.00	0.00%	Not started
<b>TOTAL GOAL 2 Enrichment</b>		<b>\$895,635.79</b>	<b>\$895,542.79</b>	<b>\$270,572.21</b>	<b>\$624,970.58</b>	<b>30.21%</b>	
<b>AFTERSCHOOL (Year 2 of 2):</b>							
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County*	\$194,676.00	\$194,676.00	\$34,336.88	\$160,339.12	17.64%	1 month lag
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.*	\$120,713.00	\$120,713.00	\$63,432.07	\$57,280.93	52.55%	Current
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)*	\$272,563.00	\$272,563.00	\$182,990.78	\$89,572.22	67.14%	1 month lag
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center*	\$148,698.00	\$148,698.00	\$75,228.38	\$73,469.62	50.59%	1 month lag
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.*	\$134,330.00	\$134,330.00	\$38,348.48	\$95,981.52	28.55%	5 month lag
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.*	\$197,524.00	\$197,524.00	\$62,531.53	\$134,992.47	31.66%	3 month lag
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Willie Mae Stokes Community Center, Inc.	\$164,382.00	\$164,381.91	\$41,043.68	\$123,338.23	24.97%	4 month lag
<b>TOTAL GOAL 2 After School</b>		<b>\$1,232,886.00</b>	<b>\$1,232,885.91</b>	<b>\$497,911.80</b>	<b>\$734,974.11</b>	<b>40.39%</b>	

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<b>GOAL 2 OTHER:</b>							
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrives	\$60,000.00	\$60,000.00	\$15,000.00	\$45,000.00	25.00%	3 month lag
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	PEAK Literacy	\$115,500.00	\$115,500.00	\$57,581.95	\$57,918.05	49.85%	1 month lag
NEIGHBORHOOD EMPOWERMENT (Year 1 of 1)	Gainesville For All Inc.	\$125,000.00	\$125,000.00	\$45,229.50	\$79,770.50	36.18%	2 month lag
Childcare Tuition Assistance	Early Learning Coalition	\$358,920.70	\$358,901.31	\$89,725.33	\$269,175.98	25.00%	4 month lag
3DE Program	Junior Achievement	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	0.00%	6 month lag
<b>TOTAL GOAL 2 Other</b>		<b>\$759,420.70</b>	<b>\$759,401.31</b>	<b>\$207,536.78</b>	<b>\$551,864.53</b>	<b>27.33%</b>	
<b>GOAL 2 TEENS:</b>							
TEENSWORK ALACHUA YOUTH	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$945,000.00	\$944,999.41	\$134,785.22	\$810,214.19	14.26%	1 month lag
<b>TOTAL GOAL 2 Teens</b>		<b>\$945,000.00</b>	<b>\$944,999.41</b>	<b>\$134,785.22</b>	<b>\$810,214.19</b>	<b>14.26%</b>	
Unallocated		\$258,143.51			\$258,143.51		
<b>TOTAL GOAL 2 General Fund</b>		<b>\$6,480,344.00</b>	<b>\$3,832,829.42</b>	<b>\$1,110,806.01</b>	<b>\$2,980,166.92</b>	<b>28.98%</b>	
<b>TOTAL GOAL 2 Special Revenue Funds 101.15.569.83.91-94</b>							
Accreditation Academy / Master Class Series	Business Leadership Institute	\$294,025.00	\$294,025.00	\$167,772.52	\$126,252.48	57.06%	Current
Accreditation Academy / Master Class Series	Accreditation program supplies	\$975.00	\$975.00	\$91.69	\$883.31	9.40%	Current
Participant Stipend	Multiple	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Business Stipend	Multiple	\$30,000.00	\$30,000.00	\$20,500.00	\$9,500.00	68.33%	Current
Goal Seal Incentive	Multiple	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
<b>TOTAL GOAL 2 Special Revenue Funding Agreements</b>		<b>\$325,000.00</b>	<b>\$325,000.00</b>	<b>\$188,364.21</b>	<b>\$136,635.79</b>	<b>57.96%</b>	

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GOAL 3: ALL CHILDREN LIVE IN A SAFE COMMUNITY 001.15.1500.569.83.30							
AMI Kids	AMI Kids	\$153,824.41	\$173,045.40	\$0.00	\$173,045.40	0.00%	5 month lag
MENTORING & CHARACTER BUILDING	Big Brothers Big Sisters	\$78,750.00	\$78,750.00	\$13,060.90	\$65,689.10	16.59%	1 month lag
MENTORING & CHARACTER BUILDING	Community Impact	\$43,002.00	\$43,001.56	\$10,750.39	\$32,251.17	25.00%	4 month lag
MENTORING & CHARACTER BUILDING	IGB Education Group	\$67,725.00	\$67,725.00	\$36,297.82	\$31,427.18	53.60%	Current
MENTORING & CHARACTER BUILDING	Made for More Foundation Inc.	\$66,685.00	\$66,685.00	\$10,823.23	\$55,861.77	16.23%	4 month lag
MENTORING & CHARACTER BUILDING	The Education Foundation of Alachua County	\$78,750.00	\$78,157.93	\$38,707.45	\$39,450.48	49.52%	1 month lag
Teen Center and Youth Engagement	North Central Florida YMCA	\$150,000.00	\$150,000.00	\$87,500.00	\$62,500.00	58.33%	1 month lag
Gun Violence		\$500,000.00	\$433,150.00	\$235,150.00	\$198,000.00	100.00%	Not started
Unallocated		\$141,448.59			\$141,448.59		
TOTAL GOAL 3		\$1,280,185.00	\$1,090,514.89	\$432,289.79	\$799,673.69	39.64%	
	Budget Check	\$1,280,185.00					
Capacity Building and Mini Grants: 001.15.1500.569.83.50							
YOUTH DEVELOPMENT CAPACITY BUILDING COLLABORATIVE:							
Center for Non-Profit Excellence	Community Foundation	\$130,000.00	\$100,000.00	\$80,160.00	\$19,840.00	80.16%	
My Side-walk	Community Foundation	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	100.00%	
Trauma Informed Training	Child Advocacy Center	\$1,000.00	\$700.00	\$350.00	\$350.00	50.00%	
Language Line	Interpreter Services	\$25,000.00	\$10,000.00	\$481.59	\$9,518.41	4.82%	
Florida Afterschool Network Membership	Children Forum	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	0.00%	
Restorative Practices Training x2	River Phoenix Center for Peace Building	\$11,000.00	\$11,000.00	\$5,000.00	\$6,000.00	100.00%	
Youth Conflict and Resolution Program	River Phoenix Center for Peace Building	\$9,200.00	\$9,200.00	\$0.00	\$9,200.00	0.00%	
Trauma Informed Training	Genesis Family Enrichment Center	\$7,500.00	\$7,500.00	\$6,000.00	\$1,500.00	80.00%	
Girl's Place	Florida Afterschool Conference	\$0.00	\$719.70	\$719.70	\$0.00	100.00%	
Unallocated		-\$13,700.00			-\$13,700.00		
Innovation Grants:	Swampbots Robotics	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	100.00%	
	Dance Alive	\$15,000.00	\$15,000.00	\$5,086.48	\$9,913.52	33.91%	
Unallocated		\$115,000.00			\$115,000.00		
TOTAL CAPACITY BUILDING & INNOVATION GRANTS		\$390,000.00	\$194,119.70	\$132,797.77	\$162,621.93	68.41%	

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<b>COMMUNITY ENGAGEMENT 001.15.1500.569.83.60</b>							
<b>SPONSORSHIPS</b>	American Foundation for Suicide Prevention (vNov)		\$1,000.00	\$1,000.00			
	Archer Cultural Progressive Organization		\$2,000.00	\$2,000.00			
	Blossoming Butterfly - Pinkfest		\$500.00	\$500.00			
	Balance 180 (vJan)		\$2,500.00	\$2,500.00			
	Brookside Partners - Youth Empowerment Day 25		\$500.00	\$500.00			
	Children Beyond Our Borders - Tiny Hero's Event		\$2,500.00	\$2,500.00			
	City of Waldo - Fall Festival		\$1,500.00	\$1,500.00			
	Deeper Purpose - Easter Spring Carnival		\$1,500.00	\$1,500.00			
	Delta Sigma Zeta Chapter - Orange you empowered		\$1,800.00	\$1,800.00			
	Early Learning Coalition - Storybook Village		\$500.00	\$500.00			
	Education Equalizers Foundation - FAFSA workshop		\$1,800.00	\$1,800.00			
	Free Canaan UMC - Family Fun Day		\$500.00	\$500.00			
	Gainesville Circus Center - Sensory Circus Event		\$1,500.00	\$1,500.00			
	Hawthorne Quarterback Club - Empowerment Day		\$1,000.00	\$1,000.00			
	Hawthorne Youth Sports - HYS Community Build		\$1,200.00	\$1,200.00			
	Manhood - 2025 Spring Break Roadtrip		\$2,500.00	\$2,500.00			
	RWF/ Just between friends - Safe Kids Day		\$1,000.00	\$1,000.00			
	Atkins Warren Chapter of NOBLE - Easter Egg Hunt		\$800.00	\$800.00			
	Historic Camelliaettes Club - Mr Wonderful		\$2,000.00	\$2,000.00			
	Trinity's Day Spa - Kidpreenuer Popup		\$1,500.00	\$1,500.00			
	United Way -ALICE (vNov)		\$1,000.00	\$1,000.00			
	UF Celebrate the Child		\$743.00	\$743.00			
	UF - Stomp in the Swamp for Austism		\$1,000.00	\$1,000.00			
	Wishful Thinking - Renascence Beautilon		\$1,200.00	\$1,200.00			
	Writer Alliance - Sunshine State Book Festival		\$1,000.00	\$1,000.00			
<b>TOTAL COMMUNITY ENGAGEMENT</b>		<b>\$60,000.00</b>	<b>\$33,043.00</b>	<b>\$33,043.00</b>	<b>\$26,957.00</b>	<b>55.07%</b>	
<b>EMERGENT NEEDS 001.15.1500.569.83.70</b>							
<b>EMERGENT NEEDS</b>	Little Sprouts LLC		\$10,937.98	\$10,937.98	\$0.00	100.00%	
	Xavier House Unlimited		\$20,000.00	\$20,000.00			
<b>TOTAL EMERGENT NEEDS</b>		<b>\$100,000.00</b>	<b>\$30,937.98</b>	<b>\$30,937.98</b>	<b>\$69,062.02</b>	<b>30.94%</b>	
<b>FY24-25 PROGRAM FUNDING GENERAL FUND TOTAL</b>		<b>\$12,027,891.00</b>	<b>\$8,097,957.23</b>	<b>\$2,245,009.71</b>	<b>\$7,228,060.83</b>	<b>18.67%</b>	
<b>FY24-25 PROGRAM FUNDING SPECIAL REVENUE FUND TOTAL</b>		<b>\$332,365.61</b>	<b>\$332,365.61</b>	<b>\$191,499.61</b>	<b>\$140,866.00</b>	<b>57.6%</b>	
<b>FY24-25 PROGRAM FUNDING ALL FUNDS</b>		<b>\$12,360,256.61</b>	<b>\$8,430,322.84</b>	<b>\$2,436,509.32</b>	<b>\$7,368,926.83</b>	<b>19.71%</b>	