

GOAL 1: ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY \$ 687,706 \$ 687,706 \$ 249,632 \$ 438,074

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	\$ 19,193	\$ 55,807
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.	\$ 400,000	\$ 400,000	\$ 197,320	\$ 202,680

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	\$ 13,332	\$ 61,668
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	\$ -	\$ 75,000

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	\$ 19,787	\$ 42,919

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>
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GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL \$ 4,950,567 \$ 4,502,076 \$ 1,140,952 \$ 3,041,124

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	\$ 127,808	\$ 120,218
V'LOCITY MASTER CLASS SERIES	Business Leadership Institute for Early Learning	\$ 90,000	\$ 95,500	\$ 30,000	\$ 65,500
ACCREDITATION ACADEMY	Multiple	\$ 300,000	TBD	\$ -	\$ -
PROFESSIONAL DEVELOPMENT REGISTRY	The Children's Forum	\$ 34,650	\$ 34,650	\$ 25,988	\$ 8,663
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	\$ 17,369	\$ 5,367
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Gainesville Circus Center	\$ 16,974	\$ 16,974	\$ 14,942	\$ 2,032
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	\$ 9,921	\$ 20,429
ITN 2022 - 01 YOUTH DEVELOPMENT CAPACITY BUILDING	Girls Place, Inc.	\$ 31,800	\$ 31,000	\$ -	\$ 31,000
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

<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	\$ -	\$ 85,400
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	A-Team Consulting & Training	\$ 24,992	\$ 24,992	\$ 15,193	\$ 9,799
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	\$ -	\$ 16,268
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Child Advocacy Center Enrichment	\$ 10,500	\$ 10,500	\$ -	\$ 10,500
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	City of Alachua	\$ 66,665	\$ 66,665	\$ -	\$ 66,665
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Community Impact Corporation	\$ 138,575	\$ 138,575	\$ 27,940	\$ 110,635

APPENDIX A - PROGRAM FUNDING

SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition	\$ 28,200	\$ 28,200	\$ -	\$ 28,200
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	\$ 22,500	\$ 69,000
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Empowerment Consultants & Associates	\$ 12,253	\$ 12,253	\$ 1,500	\$ 10,753
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Florida Musuem of Natural History Enrichment	\$ 22,080	\$ 22,080	\$ 5,520	\$ 16,560
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	\$ 3,838	\$ 21,362
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Girls Place	\$ 89,950	\$ 89,950	\$ -	\$ 89,950
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Good News Arts	\$ 157,220	\$ 157,220	\$ 35,516	\$ 121,704
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Greater Duval Neighborhood Association	\$ 49,709	\$ 49,709	\$ 7,802	\$ 41,907
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Just for Us	\$ 33,000	\$ 33,000	\$ 7,875	\$ 25,125
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	I AM STEM	\$ 163,075	\$ 163,075	\$ 27,500	\$ 135,575
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	\$ 11,250	\$ 33,750
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	North Central YMCA	\$ 189,812	\$ 189,812	\$ -	\$ 189,812
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Santa Fe College	\$ 40,708	\$ 40,708	\$ -	\$ 40,708
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	St Barbara CFC Ministries	\$ 62,600	\$ 62,600	\$ 13,500	\$ 49,100
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	\$ 33,896	\$ 135,609
SUMMER CAMP & ENRICHMENT PROGRAMMING (2021-2024)	Underground Kitchen Enrichment	\$ 66,322	\$ 66,322	\$ 26,473	\$ 39,849
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	\$ 147,422	\$ 41,021
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.	\$ 143,025	\$ 143,025	\$ 87,306	\$ 55,719
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County	\$ 142,569	\$ 142,569	\$ 81,002	\$ 61,567
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	\$ 57,517	\$ 14,658
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	TBD	\$ -

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	\$ 5,535	\$ 8,465
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	Vineyard Christian Fellowship of Gainesville, FL	\$ 42,690	\$ 42,688	\$ 23,716	\$ 18,972
OPERATION FULL STEAM*	Cade Museum	\$ 33,959	\$ 33,959	\$ -	\$ 33,959

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	\$ 45,181	\$ 79,819
TEENSWORK ALACHUA	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 125,000	\$ 125,000	\$ -	\$ 125,000
TEENSWORK ALACHUA	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 250,000	\$ 222,455	\$ -	\$ 222,455
TEENSWORK ALACHUA	CAI	\$ 250,000	\$ 223,455	\$ -	\$ 223,455
NEW TECH NOW STEZAM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$ 47,792	\$ 47,792	\$ 25,397	\$ 22,395

GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS	\$ 486,589	\$ 484,138	\$ 62,323	\$ 421,816
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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	\$ -	\$ 219,999
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$ 191,589	\$ 189,139	\$ 37,984	\$ 151,155

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	\$ 29,227	\$ 27,827

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	\$ 17,330	\$ 12,224

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	\$ 11,897	\$ 15,604

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		\$ 15,700	\$ 9,300

<u>PROGRAM</u>	<u>AGENCY</u>	<u>Current Funding</u>	<u>Under Contract</u>	<u>Expensed</u>	<u>Remaining Budget</u>
CHILDRENS WEEK EVENT	CHILDRENS FORUM	\$ 25,000	\$ -	\$ -	\$ 9,300
DANCE MARATHON	CHILDRENS MIRACLE NETWORK SHANDS TEACHING HOSPITAL		\$ 1,000	\$ 1,000	
CELEBRATE THE CHILD EVENT	ALACHUA COUNTY CHILD ABUSE PREVENTION TASK FORCE UF		\$ 2,000	\$ 2,000	
42ND ANNUAL 5TH AVE ARTS FESTIVAL	CULTURAL ARTS COALITION		\$ 1,000	\$ 1,000	
SPRING FIELD DAY EVENT	VINEYARD		\$ 400	\$ 400	
COATS FOR KIDS	SOAR MENTORING		\$ 2,000	\$ 2,000	
FATHERHOOD SUMMIT A CALL TO ACTION	COMMUNITY IMPACT CORP		\$ 300	\$ 300	
TEACH ME TO DANCE	BLSSD FUTURE		\$ 2,000	\$ 2,000	
STOP THE VIOLENCE EVENT JULY 30	COMMUNITY IMPACT CORP		\$ 1,500	\$ 1,500	
VISIT UF TOURS JUNE 8	UF FOUNDATION		\$ 2,000	\$ 2,000	
BACK TO SCHOOL EVENT	HIGH SPRINGS CHAMBER		\$ 2,000	\$ 2,000	
			\$ 1,500	\$ 1,500	

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	\$ 19,787	\$ 103,336
FY 22 BUDGETED GRANTS AND AID	\$ 5,014,315			
FY22 PROGRAM FUNDING BOARD APPROVED	\$ 6,360,251	\$ 5,796,674	\$ 1,567,620	\$ 4,041,477
(+/-)	\$ (1,345,936)	\$ (782,359)	\$ 3,446,695	\$ 972,838