

**Kids Hope Alliance
Comprehensive Budget-Schedule M
Fiscal Year 2020-2021**

ESTIMATED REVENUE FROM GRANTS	Grant Period	Positions & PT Hours	Federal	State	Private Sources	Total External Funds	COJ Funds (Local Match)	Total Funds
State of FL Dept. of Health - USDA Child and Adult Care Food Program - After School Food Program	10/01/20 09/30/21	4 FT Staff / 1,040 PT Hrs	\$3,100,000	\$0	\$0	\$3,100,000	\$10,000	\$3,110,000
State of FL Dept. of Agriculture & Consumer Services - USDA Summer Food Service Program (Sum. 2020)	04/01/21 08/31/21	22,000 PT Hrs	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$1,100,000
Healthy Families - The Ounce of Prevention FL	07/01/21 06/30/22	2 FT Staff / 1,140 PT Hrs	\$410,200	\$684,300	\$0	\$1,094,500	\$940,500	\$2,035,000
Criminal Justice Reinvestment Grant	11/01/19 04/30/21	1 FT Staff	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000
Criminal Justice Reinvestment Grant	07/01/21 06/30/22	1 FT Staff	\$0	\$400,000	\$0	\$400,000	\$85,000	\$485,000
Department of Health & Human Services - SAMHSA	09/29/20 09/28/21	1 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$75,000	\$1,075,000
Department of Justice-Comprehensive Anti-Gang Program for Youth	10/01/20 09/30/21	1 FT Staff	\$162,865	\$0	\$0	\$162,865	\$67,040	\$229,905
Department of Health & Human Services - SAMHSA RECAST21 Program	9/30/21 09/29/22	N/A	\$991,201	\$0	\$0	\$991,201	\$0	\$991,201
TOTAL ESTIMATED GRANT REVENUE			\$6,764,266	\$1,334,300	\$0	\$8,098,566	\$1,177,540	\$9,276,106

Total Funding
Program Funds
(08201)

Early Learning Programs	\$2,761,993	\$2,756,694
Juvenile Justice Prevention/Intervention Programs	\$1,473,882	\$1,473,882
Out of School Time Programs	\$16,620,720	\$16,620,720
Preteen and Teen Programs	\$2,877,714	\$2,356,942
Special Needs Programs	\$6,248,107	\$6,248,107
Grief Counseling & Burial Costs	\$42,732	\$42,732
Youth Travel Trust Fund	\$50,000	\$50,000
Kids Hope Alliance Trust Fund	\$200,000	\$200,000
	\$30,275,148	\$29,499,077
	\$5,701,613	
	\$35,976,761	
	\$8,098,566	
	\$44,075,327	

Essential Service Plans:

- Early Learning Programs
- Juvenile Justice Prevention/Intervention Programs
- Out of School Time Programs
- Preteen and Teen Programs
- Special Needs Programs
- Grief Counseling & Burial Costs

Across All Essential Service Plans:

- Youth Travel Trust Fund
- Kids Hope Alliance Trust Fund
- KHA - Operating & Program Support Funds

Total City Funding:
Grant Funding from Above:
Total Funding Including Grants:

Program Funding by the Five Essential Service Categories

Total Amount

2020-511-E

Early Learning Programs:

Childcare Enhancement: Early Learning Coalition of Duval	2,756,694	2,806,694
Total Early Learning Programs	\$ 2,756,694	\$ 2,806,694

Juvenile Justice Prevention & Intervention Programs:

Juvenile Justice Prevention & Intervention Programs - RFP	1,181,842	1,333,882
Duval County Teen Court Program	140,000	0
Grant Match: Anti-Gang & Crime Prevention Grant	67,040	0
Grant Match: Criminal Justice Reinvestment Grant	85,000	0
Total Juvenile Prevention & Intervention Programs	\$ 1,473,882	\$ 1,333,882

Out-of-School Time Programs:

Afterschool Programs - RFP	16,385,440	16,400,440
Boys and Girls Club of Northeast Florida-Clanzel T. Brown	225,280	0
Grant Match: After School Food Program Grant	10,000	10,000
Total Out-of-School Time Programs	\$ 16,620,720	\$ 16,410,440

Preteens and Teen Programs:

Preteens and Teen Programs - RFP	1,903,101	1,903,101
MYLAC: Goodwill Industries Of North Florida Inc	100,000	100,000
5,000 Role Models	100,974	0
The First Coast Leadership Foundation Jacksonville, Inc.-Mentor to Thrive	102,867	0
Operation Save our Sons, Inc.	150,000	0
Total Preteen and Teen Programs	\$ 2,356,942	\$ 2,003,101

Special Needs Programs:

Full Service Schools:		
Jewish Family Services	332,142	332,142
Children's Home Society	685,286	685,286
Child Guidance Center	492,857	492,857
Daniel	1,041,964	1,041,964
United Way	850,751	850,751
Special Needs Programs - RFP	1,629,607	1,629,607
Infant Mortality: Northeast Florida Healthy Start Coalition	200,000	200,000
Grant Match: Healthy Families Jacksonville	940,500	940,500
Grant Match: SAMHSA Grant	75,000	75,000
Total Special Needs Programs	\$ 6,248,107	\$ 6,248,107
Total Essential Service Program Funding	\$ 29,456,345	\$ 28,802,224

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Grief Counseling - RFP	16,024	16,024
Burial Costs: Angels for Allison	26,708	26,708
	\$ 42,732	\$ 42,732

Total **\$ 29,499,077**