

**Kids Hope Alliance  
Comprehensive Budget-Schedule M  
Fiscal Year 2023-2024**

ESTIMATED REVENUE FROM GRANTS	Grant Period	Positions & PT Hours	Federal	State	Private Sources	Total External Funds	COJ Funds (Local Match)	Total Funds
Criminal Justice Reinvestment Grant(JJ)	10/1/2023-9/30/2024	.33 FT Staff	\$0	\$400,000	\$0	\$400,000	\$85,000	\$485,000
* Department of Health & Human Services - SAMHSA-JSOCC (SN)	9/29/2023-06/30/2024	.33 FT Staff	\$0	\$0	\$0	\$0	\$0	\$0
* Department of Justice-Comprehensive Anti-Gang Program for Youth(JJ)	10/1/2023-9/30/2024	.33 FT Staff	\$0	\$0	\$0	\$0	\$0	\$0
Department of Health & Human Services - SAMHSA-RECAST Program (JJ)	9/29/2024-9/28/2025	.33 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Department of Justice- Project RISE Youth Program (JJ)	10/01/2023-9/30/2024	.34 FT Staff	\$300,000	\$0	\$0	\$300,000	\$32,000	\$332,000
Department of Health and Human Services- CREATE Program (SN)	09/30/2023-09/29/2024	.34 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$75,000	\$1,075,000
<b>TOTAL ESTIMATED GRANT REVENUE</b>			<b>\$2,300,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$2,700,000</b>	<b>\$192,000</b>	<b>\$2,892,000</b>

**Essential Service Plans:**

Early Learning Programs	\$6,901,268	
Juvenile Justice Prevention/Intervention Programs	\$3,115,169	\$117,000
Out of School Time Programs	\$22,462,271	
Preteen and Teen Programs	\$5,861,552	
Special Needs Programs	\$9,205,245	\$75,000
Grief Counseling & Burial Costs	\$47,527	
<b>Subtotal</b>	<b>\$47,593,032</b>	<b>\$192,000</b>

**Across All Essential Service Plans:**

Youth Travel Trust Fund	\$50,000
Kids Hope Alliance Trust Fund	\$428,000
Jacksonville Upward Mobility Program Special Revenue Fund	\$350,850

<b>Total</b>	<b>\$48,421,882</b>
KHA - Operating & Program Support Funds	\$6,731,638
<b>Total City Funding:</b>	<b>\$55,153,520</b>
<b>Grant Funding from Above:</b>	<b>\$2,700,000</b>
<b>Total Funding Including Grants:</b>	<b>\$57,853,520</b>

\*KHA was granted no-cost extensions for SAMHSA-JSOCC and the Comprehensive Anti-Gang grants.