

Kids Hope Alliance Comprehensive Budget-Schedule M
Fiscal Year 2025-2026

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)	04/01/2026-03/31/2027	.5 FT Staff	\$0	\$400,000	\$0	\$400,000	\$85,000	\$485,000
Department of Health & Human Services - SAMHSA-RECAST Program (JJ)	09/30/2026-09/29/2027	.5 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Department of Health and Human Services- CREATE Program (SN)	09/30/2025-09/29/2026	.5 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$75,000	\$1,075,000
Department of Justice- Project RISE Youth Program (JJ)*	10/01/2025-09/30/2026	.5 FT Staff	\$0	\$0	\$0	\$0	\$0	\$0
Department of Treasury - SIPPPRA (SN)**	10/01/2025-09/30/2026	1 FT Staff	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ESTIMATED GRANT REVENUE			\$2,000,000	\$400,000	\$0	\$2,400,000	\$160,000	\$2,560,000

*KHA is requesting a 12 month no-cost extension for the DOJ Project RISE Grant

** The funding for the entire grant period was approved in the legislation approving the original grant award. This authorizes the position to be approved.

<u>Essential Service Plans:</u>	Total Program Funding	Grant Match
Early Learning Programs	\$5,897,000	
Juvenile Justice Prevention/Intervention Programs	\$4,309,000	
Out of School Time Programs	\$26,812,093	\$85,000
Preteen and Teen Programs	\$6,179,000	
Special Needs Programs	\$9,225,939	\$75,000
Subtotal	\$52,423,032	\$160,000
<u>Other Funds</u>		
Youth Travel Trust Fund	\$50,000	
Kids Hope Alliance Trust Fund	\$200,000	
Jacksonville Upward Mobility Program Special Revenue Fund	\$461,000	
Total Essential Service Plan Funding	\$53,134,032	
KHA - Operating & Program Support Funds	\$7,272,048	
Total City Funding:	\$60,406,080	
Grant Funding (Shown Above):	\$2,400,000	
Total Funding (Including Grants):	\$62,806,080	