

Kids Hope Alliance  
Comprehensive Budget-Schedule M  
Fiscal Year 2024-2025

| 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)                          | 10/1/2024-3/31/2025   | .5 FT Staff          | \$0                | \$0        | \$0             | \$0                  | \$0                     | \$0                |
| Department of Health & Human Services - SAMHSA-RECAST Program (JJ) | 9/29/2025-9/28/2026   | .5 FT Staff          | \$1,000,000        | \$0        | \$0             | \$1,000,000          | \$0                     | \$1,000,000        |
| Department of Justice- Project RISE Youth Program (JJ)             | 10/01/2024-9/30/2025  | .5 FT Staff          | \$300,000          | \$0        | \$0             | \$300,000            | \$32,000                | \$332,000          |
| Department of Health and Human Services- CREATE Program (SN)       | 09/30/2024-09/29/2025 | .5 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>\$0</b> | <b>\$0</b>      | <b>\$2,300,000</b>   | <b>\$107,000</b>        | <b>\$2,407,000</b> |

| Total Program Funding | Grant Match      |
|-----------------------|------------------|
| \$6,826,268           |                  |
| \$3,115,169           | \$32,000         |
| \$25,542,271          |                  |
| \$4,226,552           |                  |
| \$9,005,245           | \$75,000         |
| \$47,527.00           |                  |
| \$1,355,000           |                  |
| <b>Subtotal</b>       | <b>\$107,000</b> |

**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
- Preteen and Teen Programs - Mayor's Youth At-Work Program

**Across All Essential Service Plans:**

- Youth Travel Trust Fund \$50,000
- Kids Hope Alliance Trust Fund \$200,000
- Jacksonville Upward Mobility Program Special Revenue Fund \$310,000

|       |                     |
|-------|---------------------|
| Total | \$50,678,032        |
|       | \$7,034,082         |
|       | \$57,712,114        |
|       | \$2,300,000         |
|       | <b>\$60,012,114</b> |

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

KHA - Operating & Program Support Funds

\*KHA is requesting a 6 month no-cost extension for the Criminal Justice Reinvestment Grant (CJRG).