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)	10/1/2024-03/31/2025	.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**
TOTAL ESTIMATED GRANT REVENUE			**$2,300,000**	**$0**	**$0**	**$2,300,000**	**$107,000**	**$2,407,000**

Essential Service Plans:		Total Program Funding	Grant Match
Early Learning Programs		$6,826,268	
Juvenile Justice Prevention/Intervention Programs		$3,115,169	$32,000
Out of School Time Programs		$22,462,271	
Preteen and Teen Programs		$4,211,552	
Special Needs Programs		$9,005,245	$75,000
Grief Counseling & Burial Costs		$47,527	
Preteen and Teen Programs - Mayor's Youth at Work Partnership		$1,300,000	
	Subtotal	$46,968,032	$107,000
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	$47,528,032	
KHA - Operating & Program Support Funds		$6,810,615	
Total City Funding:		$54,338,647	
Grant Funding from Above:		$2,300,000	
Total Funding Including Grants:		**$56,638,647**	

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