

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	
\$9,157,607	\$75,000
\$47,527	
\$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	\$50,830,394
	\$7,034,082
	\$57,864,476
	\$2,300,000
	<b>\$60,164,476</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).