

Kids Hope Alliance Comprehensive Budget-Schedule M
Fiscal Year 2026-2027

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)	04/01/2027-03/31/2028	.5 FT Staff	\$0	\$400,000	\$0	\$400,000	\$85,000	\$485,000
Department of Health & Human Services - SAMHSA-RECAST Program (JJ)	09/30/2027-09/29/2028	.5 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Department of Health and Human Services- CREATE	09/30/2026-09/29/2027	.5 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$75,000	\$1,075,000
**Department of Treasury - SIPPRA (SN)	10/01/2026-09/30/2027	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

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

Total Program Funding	Grant Match
Essential Service Plans: Early Learning Programs \$5,197,000 Juvenile Justice Prevention/Intervention Programs \$4,009,000 Out of School Time Programs \$26,162,093 Preteen and Teen Programs \$6,179,000 Special Needs Programs \$8,275,939 Subtotal \$49,823,032	\$85,000
Other Funds Youth Travel Trust Fund \$50,000 Kids Hope Alliance Trust Fund \$200,000 Jacksonville Upward Mobility Program Special Revenue Fund \$328,275 Total Essential Service Plan Funding \$50,401,307 KHA - Operating & Program Support Funds \$7,717,085 Total City Funding: \$58,118,392 Grant Funding (Shown Above): \$2,400,000 Total Funding (Including Grants): \$60,518,392	75,000 \$160,000