

**Kids Hope Alliance
Comprehensive Budget-Schedule M
Fiscal Year 2023-2024**

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)	10/1/2023-9/30/2024	.33 FT Staff	\$0	\$400,000	\$0	\$400,000	\$85,000	\$485,000
* Department of Health & Human Services - SAMHSA - JSOCC (SN)	9/29/2023-06/30/2024	.33 FT Staff	\$0	\$0	\$0	\$0	\$0	\$0
* Department of Justice-Comprehensive Anti-Gang Program for Youth(JJ)	10/1/2023-9/30/2024	.33 FT Staff	\$0	\$0	\$0	\$0	\$0	\$0
Department of Health & Human Services - SAMHSA-RECAST Program (JJ)	9/29/2024-9/28/2025	.33 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Department of Justice- Project RISE Youth Program (JJ)	10/01/2023-9/30/2024	.34 FT Staff	\$300,000	\$0	\$0	\$300,000	\$32,000	\$332,000
Department of Health and Human Services- CREATE Program (SN)	09/30/2023-09/29/2024	.34 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$75,000	\$1,075,000
TOTAL ESTIMATED GRANT REVENUE			\$2,300,000	\$400,000	\$0	\$2,700,000	\$192,000	\$2,892,000

	Total Program Funding	Grant Match
Essential Service Plans:		
Early Learning Programs	\$6,901,268	
Juvenile Justice Prevention/Intervention Programs	\$3,115,169	\$117,000
Out of School Time Programs	\$22,462,271	
Preteen and Teen Programs	\$4,696,552	
Special Needs Programs	\$9,205,245	\$75,000
Grief Counseling & Burial Costs	\$47,527	
Mayor's Youth At-Work Partnership	\$1,659,786	
Youth Artists Program	\$100,000	
Pediatric Mental Health Support	\$430,000	
Subtotal	\$48,617,818	\$192,000

	Total
Across All Essential Service Plans:	
Youth Travel Trust Fund	\$50,000
Kids Hope Alliance Trust Fund	\$428,000
Jacksonville Upward Mobility Program Special Revenue Fund	\$350,850
ARP Funding:	
KHA- Youth Civic Engagement Pilot Program	\$170,000
KHA- Mayor's Literacy Initiative (Book Club)	\$250,000
Afterschool / Summer Literacy Expansion	\$1,900,000
Teacher Training and Coaching in Literacy	\$750,000
Intensive Summer Literacy Program	\$850,000
Early Literacy Initiatives Expansion	\$100,000
Mayor's Youth At-Work Partnership	\$890,215
Total	\$54,356,882
KHA - Operating & Program Support Funds	\$6,731,638
Total City Funding:	\$61,088,520
Grant Funding from Above: Total	\$2,700,000
Funding Including Grants:	\$63,788,520

*KHA was granted no-cost extensions for SAMHSA-JSOCC and the Comprehensive Anti-Gang grants.