

Kids Hope Alliance  
Comprehensive Budget-Schedule M  
Fiscal Year 2022-2023

ESTIMATED REVENUE FROM GRANTS	Grant Period	Positions & PT Hours	Federal	State	Private Sources	Total External Funds	COJ Funds (Local Match)	Total Funds
Healthy Families - The Ounce of Prevention FL(SN)	07/1/2023-6/30/24	2 FT Staff	\$410,200	\$684,300	\$0	\$1,094,500	\$940,500	\$2,035,000
Criminal Justice Reinvestment Grant(JJ)	10/1/2022-9/30/2023	.5 FT Staff	\$0	\$400,000	\$0	\$400,000	\$85,000	\$485,000
Department of Health & Human Services - SAMHSA(SN)	9/29/2023-9/28/2024	.5 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$75,000	\$1,075,000
Department of Justice-Comprehensive Anti-Gang Program for Youth(JJ)	10/1/2022-9/30/2023	.5 FT Staff	\$162,865	\$0	\$0	\$162,865	\$67,040	\$229,905
Department of Health & Human Services - SAMHSA RECAST21 Program (JJ)	9/29/2023-9/28/2024	.5 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Department of Justice- Project RISE Youth Program (JJ)	10/01/2022-9/30/2023	0	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000
<b>TOTAL ESTIMATED GRANT REVENUE</b>			<b>\$2,873,065</b>	<b>\$1,084,300</b>	<b>\$0</b>	<b>\$3,957,365</b>	<b>\$1,167,540</b>	<b>\$5,124,905</b>

	Total Program Funding	Grant Match
<b>Essential Service Plans:</b>		
Early Learning Programs	\$6,137,626	
Juvenile Justice Prevention/Intervention Programs	\$2,800,907	\$152,040
Out of School Time Programs	\$17,240,848	
Preteen and Teen Programs	\$4,955,540	
Special Needs Programs	\$6,748,107	\$1,015,500
Grief Counseling & Burial Costs	\$42,732	
<b>Subtotal</b>	<b>\$37,925,760</b>	<b>\$1,167,540</b>

**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 \$100,000

Total	\$38,503,760
	\$6,737,413
	\$45,241,173
	\$3,957,365
	<b>\$49,198,538</b>

KHA - Operating & Program Support Funds  
**Total City Funding:**  
**Grant Funding from Above:**  
**Total Funding Including Grants:**