

| 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)                           | 10/01/2024-03/31/2025 | .50 FT Staff<br>JCPS192CAP-JCP060 | \$0                | \$0              | \$0             | \$0                  | \$0                     | \$0                |
| Criminal Justice Reinvestment Grant (JJ)                           | 04/01/2025-03/31/2026 | .50 FT Staff<br>JCPS192CAP-JCP060 | \$0                | \$400,000        | \$0             | \$400,000            | \$85,000                | \$485,000          |
| Department of Health & Human Services - SAMHSA-RECAST Program (JJ) | 09/29/2025-09/28/2026 | .50 FT Staff<br>JCPS192SAM-JCP051 | \$1,000,000        | \$0              | \$0             | \$1,000,000          | \$0                     | \$1,000,000        |
| Department of Justice- Project RISE Youth Program (JJ)             | 10/01/2024-09/30/2025 | .50 FT Staff<br>JCPS192CAP-JCP060 | \$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 | .50 FT Staff<br>JCPS192SAM-JCP051 | \$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>\$400,000</b> | <b>\$0</b>      | <b>\$2,700,000</b>   | <b>\$192,000</b>        | <b>\$2,892,000</b> |

| <u>Essential Service Plans:</u>                               | Total Program Funding | Grant Match      |
|---------------------------------------------------------------|-----------------------|------------------|
| Early Learning Programs                                       | \$6,826,268           |                  |
| Juvenile Justice Prevention/Intervention Programs             | \$3,115,169           | \$117,000        |
| Out of School Time Programs                                   | \$26,268,271          |                  |
| Preteen and Teen Programs                                     | \$4,261,552           |                  |
| Special Needs Programs                                        | \$9,167,607           | \$75,000         |
| Grief Counseling & Burial Costs                               | \$47,527              |                  |
| Preteen and Teen Programs - Mayor's Youth at Work Partnership | \$1,355,000           |                  |
| <b>Across All Essential Service Plans:</b>                    | <b>\$51,041,394</b>   | <b>\$192,000</b> |
| Youth Travel Trust Fund                                       | \$50,000              |                  |
| Kids Hope Alliance Trust Fund                                 | \$200,000             |                  |
| Jacksonville Upward Mobility Program Special Revenue Fund     | \$310,000             |                  |
|                                                               | <b>Subtotal</b>       |                  |

|                                        |                     |
|----------------------------------------|---------------------|
| Total                                  | \$51,601,394        |
|                                        | \$7,034,082         |
| <b>Total City Funding:</b>             | <b>\$58,635,476</b> |
| <b>Grant Funding from Above:</b>       | <b>\$2,700,000</b>  |
| <b>Total Funding Including Grants:</b> | <b>\$61,335,476</b> |