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)	04/01/2025-03/31/2026	.50 FT Staff JCPS192CAP-JCP060	$0	$400,000	$0	**$400,000**	$85,000	**$485,000**
Department of Health & Human Services - SAMHSA-RECAST Program (JJ)	09/30/2025-09/29/2026	.50 FT Staff JCPS192SAM-JCP051	$1,000,000	$0	$0	**$1,000,000**	$0	**$1,000,000**
Department of Health and Human Services- CREATE Program (SN)	09/30/2025-09/29/2026	.50 FT Staff JCPS192SAM-JCP051	$1,000,000	$0	$0	**$1,000,000**	$75,000	**$1,075,000**
*Department of Justice- Project RISE Youth Program (JJ)	10/01/2024-09/30/2025	.50 FT Staff JCPS192CAP-JCP060	$300,000	$0	$0	**$0**	$0	**$0**
Department of Treasury- SIPPRA (SN)	12/06/2024- 12/06/2029	1 FT Staff JCPS192-SIP	$5,750,000	$0	$0	**$5,750,000**	$0	**$5,750,000**
TOTAL ESTIMATED GRANT REVENUE			**$8,050,000**	**$400,000**	**$0**	**$8,150,000**	**$160,000**	**$8,310,000**

		Total Program Funding	Grant Match
Essential Service Plans:			
Early Learning Programs		$5,197,000	
Juvenile Justice Prevention/Intervention Programs		$4,009,000	$85,000
Out of School Time Programs		$26,162,093	
Preteen and Teen Programs		$6,179,000	
Special Needs Programs		$8,275,939	$75,000
	Subtotal	$49,823,032	$160,000
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		$461,000	
	Total	$50,534,032	
KHA - Operating & Program Support Funds		$6,949,073	
Total City Funding:		$57,483,105	
Grant Funding from Above:		$8,150,000	
Total Funding Including Grants:		**$65,633,105**	

*KHA is requesting a 6 month no-cost extension for the DOJ Project RISE Grant.