

Kids Hope Alliance
Comprehensive Budget-Schedule M
Fiscal Year 2021-2022

ESTIMATED REVENUE FROM GRANTS	Grant Period	Positions & PT Hours	Federal	State	Private Sources	Total External Funds	COJ Funds (Local Match)	Total Funds
State of FL. Dept. of Health - USDA Child and Adult Care Food Program - After School Food Program	10/01/21 09/30/22	3 FT Staff/ 1,040 PT Hrs	\$1,500,000	\$0	\$0	\$1,500,000	\$50,000	\$1,550,000
State of FL Dept. of Agriculture & Consumer Services - USDA Summer Food Service Program	04/01/22 08/31/22	22,000 PT Hrs	\$1,000,000	\$0	\$0	\$1,000,000	\$200,000	\$1,200,000
Healthy Families - The Ounce of Prevention FL	07/01/22 06/30/23	2 FT Staff	\$410,200	\$684,300	\$0	\$1,094,500	\$940,500	\$2,035,000
Criminal Justice Reinvestment Grant	07/01/22 6/30/23	1 FT Staff	\$0	\$400,000	\$0	\$400,000	\$85,000	\$485,000
Department of Health & Human Services - SAMHSA	09/29/21 09/28/22	1 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$75,000	\$1,075,000
Department of Health & Human Services - SAMHSA	09/29/22 09/28/23	1 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$75,000	\$1,075,000
Department of Justice-Comprehensive Anti-Gang Program for Youth	10/01/21 09/30/22	1 FT Staff	\$162,865	\$0	\$0	\$162,865	\$67,040	\$229,905
Department of Health & Human Services - SAMHSA RECAST21 Program	9/30/22 09/29/23	N/A	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Florida Department of Education- COJ Northwest Jacksonville Stem Center for Teens	7/1/2021 6/30/2022	N/A	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
TOTAL ESTIMATED GRANT REVENUE			\$6,073,065	\$2,084,300	\$0	\$8,157,365	\$1,492,540	\$9,649,905

Essential Service Plans:

Early Learning Programs	\$3,358,329
Juvenile Justice Prevention/Intervention Programs	\$3,115,614
Out of School Time Programs	\$15,761,970
Preteen and Teen Programs	\$2,971,789
Special Needs Programs	\$6,548,107
Grief Counseling & Burial Costs	\$62,732
Subtotal	<u>\$31,818,541</u>

Across All Essential Service Plans:

Kids Hope Alliance Trust Fund	\$200,000
KHA - Operating & Program Support Funds	\$32,018,541
Total City Funding:	<u>\$6,347,577</u>
Grant Funding from Above:	<u>\$38,366,118</u>
Total Funding Including Grants:	<u><u>\$46,523,483</u></u>

Total Funding

Early Learning Programs	\$3,358,329
Juvenile Justice Prevention/Intervention Programs	\$3,115,614
Out of School Time Programs	\$15,761,970
Preteen and Teen Programs	\$2,971,789
Special Needs Programs	\$6,548,107
Grief Counseling & Burial Costs	\$62,732
Subtotal	<u>\$31,818,541</u>

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	Total Amount
Early Learning	\$ 3,358,329
Juvenile Justice Prevention & Intervention:	\$ 3,115,614
KHA Programming & Services	\$ 2,963,574
Grant Match: Criminal Justice Reinvestment Grant	\$ 85,000
Grant Match: Anti-Gang & Crime Prevention Grant	\$ 67,040
Out-of-School Time:	\$ 15,761,970
KHA Programming & Services	\$ 15,511,970
Grant Match: After School Food Program Grant	\$ 50,000
Grant Match: Summer Lunch Food Program Grant	\$ 200,000
Preteen and Teen:	\$ 2,971,789
Preteens and Teen Programming & Services	\$ 2,681,789
Florida State College of Jacksonville-Teen Violence Prevention Academy	\$ 290,000
Special Needs:	\$ 6,548,107
KHA Programming & Services	\$ 5,532,607
Grant Match: Healthy Families Jacksonville	\$ 940,500
Grant Match: SAMHSA Grant	\$ 75,000
Total Essential Service Program Funding	\$ 31,755,809
Grief and Burial	\$ 62,732
Overall Total	\$ 31,818,541