

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)	07/1/2022-6/30/23	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)	9/29/2022-9/30/2023	.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)	10/1/2022-9/20/2023	.5 FT Staff	\$162,865	\$0	\$0	\$162,865	\$67,040	\$229,905
Department of Health & Human Services - SAMHSA RECAST21 Program	9/29/2022-9/30/2023	.5 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
TOTAL ESTIMATED GRANT REVENUE			\$2,573,065	\$1,084,300	\$0	\$3,657,365	\$1,167,540	\$4,824,905

<u>Essential Service Plans:</u>		Total Program Funding	Grant Match
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		\$4,555,540	
Special Needs Programs		\$6,748,107	\$1,015,500
Grief Counseling & Burial Costs		\$42,732	
<u>Across All Essential Service Plans:</u>			
Youth Travel Trust Fund		\$50,000	
Kids Hope Alliance Trust Fund		\$428,000	
		\$38,003,760	\$1,167,540
KHA - Operating & Program Support Funds		\$6,737,413	
		\$44,741,173	
		\$3,657,365	
		\$48,398,538	

Total City Funding:
Grant Funding from Above:
Total Funding Including Grants: