

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)	7/1/23-6/30/24	2 FT Staff	\$410,200	\$684,300	\$0	\$1,094,500	\$940,500	\$2,035,000
Criminal Justice Reinvestment Grant (JJ)	10/1/22-9/30/23	.5 FT Staff	\$0	\$400,000	\$0	\$400,000	\$85,000	\$485,000
Department of Health & Human Services - SAMHSA(SN)	9/29/23-9/28/24	.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)	10/1/22-9/30/23	.5 FT Staff	\$162,865	\$0	\$0	\$162,865	\$67,040	\$229,905
Department of Health & Human Services - SAMHSA RECAST21 Program (JJ)	9/29/23-9/28/24	.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

Essential Service Plans:

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		
Subtotal	\$37,925,760		\$1,167,540

Across All Essential Service Plans:

Youth Travel Trust Fund	\$50,000
Kids Hope Alliance Trust Fund	\$428,000

Total	\$38,403,760
KHA - Operating & Program Support Funds	\$6,737,413
Total City Funding:	\$45,141,173
Grant Funding from Above:	\$3,657,365
Total Funding Including Grants:	\$48,798,538