

Kids Hope Alliance
Comprehensive Budget-Schedule M
Fiscal Year 2023-2024

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)	10/1/2023-9/30/2024	.33 FT Staff	\$0	\$400,000	\$0	\$400,000	\$85,000	\$485,000
* Department of Health & Human Services - SAMHSA-JSOCC (SN)	9/29/2023-6/30/2024	.33 FT Staff	\$0	\$0	\$0	\$0	\$0	\$0
* Department of Justice-Comprehensive Anti-Gang Program for Youth(JJ)	10/1/2023-9/30/2024	.33 FT Staff	\$0	\$0	\$0	\$0	\$0	\$0
Department of Health & Human Services - SAMHSA-RECAST Program (JJ)	9/29/2024-9/28/2025	.33 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Department of Justice- Project RISE Youth Program (JJ)	10/01/2023-9/30/2024	.34 FT Staff	\$300,000	\$0	\$0	\$300,000	\$32,000	\$332,000
Department of Health and Human Services - CREATE Program (SN)	9/30/2023-9/29/2024	.34 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$75,000	\$1,075,000
TOTAL ESTIMATED GRANT REVENUE			\$2,300,000	\$400,000	\$0	\$2,700,000	\$192,000	\$2,892,000

Total Program Funding	Grant Match
\$6,901,268	\$117,000
\$3,115,169	
\$22,462,271	
\$5,861,552	\$75,000
\$9,205,245	
\$47,527	
Subtotal \$47,593,032	\$192,000

Essential Service Plans:

- Early Learning Programs
- Juvenile Justice Prevention/Intervention Programs
- Out of School Time Programs
- Preteen and Teen Programs
- Special Needs Programs
- Grief Counseling & Burial Costs

Across All Essential Service Plans:

- Youth Travel Trust Fund
- Kids Hope Alliance Trust Fund
- Jacksonville Upward Mobility Program Special Revenue Fund

Total	\$48,421,882
	\$6,731,638
	\$55,153,520
	\$2,700,000
	\$57,853,520

KHA - Operating & Program Support Funds
Total City Funding:
Grant Funding from Above:
Total Funding Including Grants:

*KHA was granted no-cost extensions for SAMHSA-JSOCC and the Comprehensive Anti-Gang grants.