

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)	9/29/2023-06/30/2024	.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)	09/30/2023-09/29/2024	.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
\$7,234,776	
\$3,470,169	\$117,000
\$22,602,271	
\$5,091,552	
\$9,355,245	\$75,000
\$47,527	
\$1,659,786	
\$100,000	
\$430,000	
Subtotal \$49,991,326	\$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
- Mayor's Youth At-Work Program
- Youth Artists Program
- Pediatric Mental Health Support

Across All Essential Service Plans:

- Youth Travel Trust Fund \$50,000
- Kids Hope Alliance Trust Fund \$428,000
- Jacksonville Upward Mobility Program Special Revenue Fund \$350,850

ARP Funding:

- KHA- Youth Civic Engagement Pilot Program \$170,000
- KHA- Mayor's Literacy Initiative (Book Club) \$250,000
- After-school/Summer Literacy Expansion \$1,900,000
- Teacher Training and Coaching Literacy \$750,000
- Intensive Summer Literacy Program \$850,000
- Early Literacy Initiatives Expansion \$100,000
- Mayor's Youth At-Work Partnership \$890,215

Total	\$55,730,391
	\$6,731,638
Total City Funding:	\$62,462,029
Grant Funding from Above:	\$2,700,000
Total Funding Including Grants:	\$65,162,029

KHA - Operating & Program Support Funds

Total City Funding:	\$62,462,029
Grant Funding from Above:	\$2,700,000
Total Funding Including Grants:	\$65,162,029

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