

**Kids Hope Alliance  
Comprehensive Budget-Schedule M  
Fiscal Year 2020-2021**

Revised Exhibit 2  
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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	10/01/20 09/30/21	4 FT Staff / 1,040 PT Hrs	\$3,100,000	\$0	\$0	\$3,100,000	\$10,000	\$3,110,000
State of FL Dept. of Agriculture & Consumer Services USDA Summer Food Service Program (Sum. 2020)	04/01/21 08/31/21	22,000 PT Hrs	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$1,100,000
Healthy Families - The Ounce of Prevention FL	07/01/21 06/30/22	2 FT Staff / 1,140 PT Hrs	\$410,200	\$684,300	\$0	\$1,094,500	\$940,500	\$2,035,000
Criminal Justice Reinvestment Grant	11/01/19 04/30/21	1 FT Staff	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000
Department of Health & Human Services - SAMHSA	09/29/20 09/28/21	1 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$75,000	\$1,075,000
<b>TOTAL ESTIMATED GRANT REVENUE</b>			<b>\$5,610,200</b>	<b>\$934,300</b>	<b>\$0</b>	<b>\$6,544,500</b>	<b>\$1,025,500</b>	<b>\$7,570,000</b>

**Essential Service Plans:**

Early Learning Programs	\$2,811,993	\$2,806,694
Juvenile Justice Prevention/Intervention Programs	\$1,333,882	\$1,333,882
Out of School Time Programs	\$16,410,440	\$16,410,440
Preteen and Teen Programs	\$2,523,873	\$2,003,101
Special Needs Programs	\$6,248,107	\$6,248,107
Grief Counseling & Burial Costs	\$42,732	\$42,732

**Across All Essential Service Plans:**

Youth Travel Trust Fund	\$50,000	
Kids Hope Alliance Trust Fund	\$200,000	
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	\$29,621,027	\$28,844,956

KHA - Operating & Program Support Funds

\$5,701,613

**Total City Funding:**

\$35,322,640

**Grant Funding from Above:**

\$6,544,500

**Total Funding Including Grants:**

\$41,867,140

**Program Funding by the Five Essential Service Categories**

**Amount from  
FY 20/21  
Budget**

**Early Learning Programs:**

Childcare Enhancement: Early Learning Coalition of Duval	2,806,694
<b>Total Early Learning Programs</b>	<b>\$ 2,806,694</b>

**Juvenile Justice Prevention & Intervention Programs:**

Juvenile Justice Prevention & Intervention Programs - RFP	1,333,882
<b>Total Juvenile Prevention &amp; Intervention Programs</b>	<b>\$ 1,333,882</b>

**Out-of-School Time Programs:**

Afterschool Programs - RFP	16,400,440
<b>Grant Match: After School Food Program Grant</b>	<b>10,000</b>
<b>Total Out-of-School Time Programs</b>	<b>\$ 16,410,440</b>

**Preteens and Teen Programs:**

Preteens and Teen Programs - RFP	1,903,101
MYLAC: Goodwill Industries Of North Florida Inc	100,000
<b>Total Preteen and Teen Programs</b>	<b>\$ 2,003,101</b>

**Special Needs Programs:**

<b>Full Service Schools:</b>	
Jewish Family Services	332,142
Children's Home Society	685,286
Child Guidance Center	492,857
Daniel	1,041,964
United Way	850,751
Special Needs Programs - RFP	1,629,607
Infant Mortality: Northeast Florida Healthy Start Coalition	200,000
<b>Grant Match: Healthy Families Jacksonville</b>	<b>940,500</b>
<b>Grant Match: SAMHSA Grant</b>	<b>75,000</b>
<b>Total Special Needs Programs</b>	<b>\$ 6,248,107</b>
<b>Total Essential Service Program Funding</b>	<b>\$ 28,802,224</b>

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Grief Counseling - RFP	16,024
Burial Costs: Angels for Allison	26,708
	<b>\$ 42,732</b>

**Total** **\$ 28,844,956**