

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

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
Department of Justice-Comprehensive Anti-Gang Program for Youth	10/01/20 09/30/21	1 FT Staff	\$162,865	\$0	\$0	\$162,865	\$67,040	\$229,905
<b>TOTAL ESTIMATED GRANT REVENUE</b>			<b>\$5,773,065</b>	<b>\$934,300</b>	<b>\$0</b>	<b>\$6,707,365</b>	<b>\$1,092,540</b>	<b>\$7,799,905</b>

	Total Funding	Program Funds (08201)
<b>Essential Service Plans:</b>		
Early Learning Programs	\$2,761,993	\$2,756,694
Juvenile Justice Prevention/Intervention Programs	\$1,473,882	\$1,473,882
Out of School Time Programs	\$16,395,440	\$16,395,440
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
<b>Across All Essential Service Plans:</b>		
Youth Travel Trust Fund	\$50,000	
Kids Hope Alliance Trust Fund	\$200,000	
KHA - Operating & Program Support Funds	\$29,696,027	\$28,919,956
<b>Total City Funding:</b>	<b>\$5,701,613</b>	
<b>Grant Funding from Above:</b>	<b>\$35,397,640</b>	
<b>Total Funding Including Grants:</b>	<b>\$42,105,005</b>	

## Program Funding by the Five Essential Service Categories

	<b>Total Amount</b>
<b>Early Learning Programs:</b>	
Childcare Enhancement: Early Learning Coalition of Duval	2,756,694
<b>Total Early Learning Programs</b>	<b>\$ 2,756,694</b>
<b>Juvenile Justice Prevention &amp; Intervention Programs:</b>	
Juvenile Justice Prevention & Intervention Programs - RFP	1,266,842
Duval County Teen Court Program	140,000
<b>Grant Match: Anti-Gang &amp; Crime Prevention Grant</b>	<b>67,040</b>
<b>Total Juvenile Prevention &amp; Intervention Programs</b>	<b>\$ 1,473,882</b>
<b>Out-of-School Time Programs:</b>	
Afterschool Programs - RFP	16,385,440
<b>Grant Match: After School Food Program Grant</b>	<b>10,000</b>
<b>Total Out-of-School Time Programs</b>	<b>\$ 16,395,440</b>
<b>Preteens and Teen Programs:</b>	
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>
<b>Special Needs Programs:</b>	
Full Service Schools:	
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>\$ 28,877,224</b>
<b>JCOD191GB</b>	
Grief Counseling - RFP	16,024
Burial Costs: Angels for Allison	26,708
	<b>\$ 42,732</b>
<b>Total</b>	<b>\$ 28,919,956</b>