

**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
Criminal Justice Reinvestment Grant	07/01/21 06/30/22	1 FT Staff	\$0	\$400,000	\$0	\$400,000	\$85,000	\$485,000
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
Department of Health & Human Services - SAMHSA RECAST21 Program	9/30/21 09/29/22	N/A	\$991,201	\$0	\$0	\$991,201	\$0	\$991,201
Florida Department of Education - COJ Northwest Jacksonville STEM Center for Teens	7/1/21 6/30/22	N/A	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
<b>TOTAL ESTIMATED GRANT REVENUE</b>			<b>\$6,764,266</b>	<b>\$2,334,300</b>	<b>\$0</b>	<b>\$9,098,566</b>	<b>\$1,177,540</b>	<b>\$10,276,106</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	\$16,620,720	\$16,620,720
Preteen and Teen Programs	\$2,877,714	\$2,356,942
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	\$30,275,148	\$29,499,077
<b>Total City Funding:</b>	<b>\$5,701,613</b>	
<b>Grant Funding from Above:</b>	<b>\$35,976,761</b>	
<b>Total Funding Including Grants:</b>	<b>\$9,098,566</b>	
	<b>\$45,075,327</b>	

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

	Total Amount	2020-511-E
<b>Early Learning Programs:</b>		
Childcare Enhancement: Early Learning Coalition of Duval	2,756,694	2,806,694
<b>Total Early Learning Programs</b>	<b>\$ 2,756,694</b>	<b>\$ 2,806,694</b>
<b>Juvenile Justice Prevention &amp; Intervention Programs:</b>		
Juvenile Justice Prevention & Intervention Programs - RFP	1,181,842	1,333,882
Duval County Teen Court Program	140,000	0
<b>Grant Match: Anti-Gang &amp; Crime Prevention Grant</b>	67,040	0
<b>Grant Match: Criminal Justice Reinvestment Grant</b>	85,000	0
<b>Total Juvenile Prevention &amp; Intervention Programs</b>	<b>\$ 1,473,882</b>	<b>\$ 1,333,882</b>
<b>Out-of-School Time Programs:</b>		
Afterschool Programs - RFP	16,385,440	16,400,440
Boys and Girls Club of Northeast Florida-Clanzel T. Brown	225,280	0
<b>Grant Match: After School Food Program Grant</b>	10,000	10,000
<b>Total Out-of-School Time Programs</b>	<b>\$ 16,620,720</b>	<b>\$ 16,410,440</b>
<b>Preteens and Teen Programs:</b>		
Preteens and Teen Programs - RFP	1,903,101	1,903,101
MYLAC: Goodwill Industries Of North Florida Inc	100,000	100,000
5,000 Role Models	100,974	0
The First Coast Leadership Foundation Jacksonville, Inc.-Mentor to Thrive	102,867	0
Operation Save our Sons, Inc.	150,000	0
<b>Total Preteen and Teen Programs</b>	<b>\$ 2,356,942</b>	<b>\$ 2,003,101</b>
<b>Special Needs Programs:</b>		
Full Service Schools:		
Jewish Family Services	332,142	332,142
Children's Home Society	685,286	685,286
Child Guidance Center	492,857	492,857
Daniel	1,041,964	1,041,964
United Way	850,751	850,751
Special Needs Programs - RFP	1,629,607	1,629,607
Infant Mortality: Northeast Florida Healthy Start Coalition	200,000	200,000
<b>Grant Match: Healthy Families Jacksonville</b>	940,500	940,500
<b>Grant Match: SAMHSA Grant</b>	75,000	75,000
<b>Total Special Needs Programs</b>	<b>\$ 6,248,107</b>	<b>\$ 6,248,107</b>
<b>Total Essential Service Program Funding</b>	<b>\$ 29,456,345</b>	<b>\$ 28,802,224</b>
<b>JCOD191GB</b>		
Grief Counseling - RFP	16,024	16,024
Burial Costs: Angels for Allison	26,708	26,708
	<b>\$ 42,732</b>	<b>\$ 42,732</b>
<b>Total</b>	<b>\$ 29,499,077</b>	