

Kids Hope Alliance
Comprehensive Budget-Schedule M
Fiscal Year 2021-2022

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	10/01/21 09/30/22	3 FT Staff / 1,040 PT Hrs	\$1,500,000	\$0	\$0	\$1,500,000	\$50,000	\$1,550,000
State of FL Dept. of Agriculture & Consumer Services USDA Summer Food Service Program	04/01/22 08/31/22	22,000 PT Hrs	\$1,000,000	\$0	\$0	\$1,000,000	\$200,000	\$1,200,000
Healthy Families - The Ounce of Prevention FL	07/01/22 06/30/23	2 FT Staff	\$410,200	\$684,300	\$0	\$1,094,500	\$940,500	\$2,035,000
Criminal Justice Reinvestment Grant	07/01/22 6/30/23	1 FT Staff	\$0	\$400,000	\$0	\$400,000	\$85,000	\$485,000
Department of Health & Human Services - SAMHSA	09/29/21 09/28/22	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	10/01/21 09/30/22	1 FT Staff	\$162,865	\$0	\$0	\$162,865	\$67,040	\$229,905
Department of Health & Human Services - SAMHSA RECAST21 Program	9/30/22 09/29/23	N/A	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
TOTAL ESTIMATED GRANT REVENUE			\$5,073,065	\$1,084,300	\$0	\$6,157,365	\$1,417,540	\$7,574,905

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:

- Kids Hope Alliance Trust Fund
- KHA - Operating & Program Support Funds

Total City Funding:
Grant Funding from Above:
Total Funding Including Grants:

	<u>Total Funding</u>	<u>Program Funds</u>
Early Learning Programs	\$3,058,329	\$3,058,329
Juvenile Justice Prevention/Intervention Programs	\$1,925,482	\$1,925,482
Out of School Time Programs	\$15,233,517	\$15,233,517
Preteen and Teen Programs	\$2,271,789	\$2,271,789
Special Needs Programs	\$6,248,107	\$6,248,107
Grief Counseling & Burial Costs	\$42,732	\$42,732
Across All Essential Service Plans:	\$200,000	
Kids Hope Alliance Trust Fund	\$28,979,956	\$28,779,956
KHA - Operating & Program Support Funds	\$6,347,577	
Total City Funding:	\$35,327,533	
Grant Funding from Above:	\$6,157,365	
Total Funding Including Grants:	\$41,484,898	

Program Funding by the Five Essential Service Categories

	Total Amount
Early Learning	\$ 3,058,329
Juvenile Justice Prevention & Intervention:	\$ 1,925,482
KHA Programming & Services	\$ 1,773,442
Grant Match: Criminal Justice Reinvestment Grant	\$ 85,000
Grant Match: Anti-Gang & Crime Prevention Grant	\$ 67,040
Out-of-School Time:	\$ 15,233,517
KHA Programming & Services	\$ 14,983,517
Grant Match: After School Food Program Grant	\$ 50,000
Grant Match: Summer Lunch Food Program Grant	\$ 200,000
Preteen and Teen	\$ 2,271,789
Special Needs:	\$ 6,248,107
KHA Programming & Services	\$ 5,232,607
Grant Match: Healthy Families Jacksonville	\$ 940,500
Grant Match: SAMHSA Grant	\$ 75,000
Total Essential Service Program Funding	\$ 28,737,224
Grief and Burial	\$ 42,732
Overall Total	\$ 28,779,956