

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
TOTAL ESTIMATED GRANT REVENUE			\$6,764,266	\$1,334,300	\$0	\$8,098,566	\$1,177,540	\$9,276,106

	Total Funding	Program Funds (08201)
Early Learning Programs	\$2,761,993	\$2,756,694
Juvenile Justice Prevention/Intervention Programs	\$1,193,882	\$1,193,882
Out of School Time Programs	\$18,428,242	\$18,428,242
Preteen and Teen Programs	\$2,904,320	\$2,713,548
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
Kids Hope Alliance Trust Fund

KHA - Operating & Program Support Funds

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

\$50,000	\$31,829,276	\$31,383,205
\$200,000	\$6,031,613	
	\$37,860,889	
	\$8,098,566	
	\$45,959,455	

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	Total Amount	2020-511-E
Early Learning Programs:		
Childcare Enhancement: Early Learning Coalition of Duval	2,756,694	2,806,694
Total Early Learning Programs	\$ 2,756,694	\$ 2,806,694
Juvenile Justice Prevention & Intervention Programs:		
Juvenile Justice Prevention & Intervention Programs - RFP	901,842	1,333,882
Duval County Teen Court Program	140,000	0
Grant Match: Anti-Gang & Crime Prevention Grant	67,040	0
Grant Match: Criminal Justice Reinvestment Grant	85,000	0
Total Juvenile Prevention & Intervention Programs	\$ 1,193,882	\$ 1,333,882
Out-of-School Time Programs:		
Afterschool Programs - RFP	18,192,962	16,400,440
Boys and Girls Club of Northeast Florida-Clanzel T. Brown	225,280	0
Grant Match: After School Food Program Grant	10,000	10,000
Total Out-of-School Time Programs	\$ 18,428,242	\$ 16,410,440
Preteens and Teen Programs:		
Preteens and Teen Programs - RFP	2,259,707	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
Total Preteen and Teen Programs	\$ 2,713,548	\$ 2,003,101
Special Needs Programs:		
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
Grant Match: Healthy Families Jacksonville	940,500	940,500
Grant Match: SAMHSA Grant	75,000	75,000
Total Special Needs Programs	\$ 6,248,107	\$ 6,248,107
Total Essential Service Program Funding	\$ 31,340,473	\$ 28,802,224
JCOD191GB		
Grief Counseling - RFP	16,024	16,024
Burial Costs: Angels for Allison	26,708	26,708
	\$ 42,732	\$ 42,732
Total	\$ 31,383,205	\$ 28,844,956