



CHILDREN'S TRUST REGULAR MEETING MINUTES

August 11, 2025, 4:00 PM CTAC, 4010 NW 25th Place, Gainesville, FL 32606

Call to Order – Chair Cornell called the meeting to order at 4:00 pm

Roll Call

Board Members Present: Ken Cornell – Board Chair, Cheryl Twombly – Vice Chair, Dr. Maggie Labarta – Board Treasurer, Tina Certain – Member, Dr. Kamela Patton – Member, Lee Pinkoson – Member

Board Members Attending Virtually: Dr. Nancy Hardt – Member

A quorum of the Board was physically present. Member Certain moved to allow Hon. Susanne Wilson Bullard and Dr. Kamela Patton to participate virtually due to extraordinary circumstances if needed; seconded by Dr. Labarta. The motion passed by unanimous voice vote.

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Agenda Review, Revision, and Approval

Member Pinkoson moved the agenda to be approved with item 12. Policy Updates pulled from the consent agenda for discussion under item 19A. Dr. Labarta seconded the motion which passed by unanimous voice vote.

Consent Agenda

1. Board of Attendance YTD
2. 6.9.2025 Board Workshop Minutes
3. 6.9.2025 Regular Board Meeting Minutes
4. 6.9.2025 Regular Board Meeting Evaluation - Survey Results
5. FY 2025 Budget Report (May-Jun)
6. FY 2025 Checks and Expenditures Report (May & June)
7. FY 2025 3rd Quarter Financial Report
8. FY 2025 3rd Quarter Financial Report to the BOCC
9. FY 2025 Programmatic Awards and Expenditures Report (May & June)
10. Emergent Needs Requests and Approvals
11. Sponsorship Requests
13. FY 2026 TRIM Submission to ACPA

General Public Comments - none

Chair's Report

Chair Cornell reflected on the TeensWork Alachua end of summer event on August 7th. The program reported 272 participants served (out of 900 applicants). Chair Cornell would like to see more involvement from community partners to increase the number of participants in the future.

Executive Director's Report

Executive Director Marsha Kiner thanked the Board, staff, and community members who attended the Board Retreat on July 17th that was well facilitated by C. Robinson Associates. There were many takeaways from the meeting. Staff are currently working to bring back a timeline for feedback in September. The discussion on the lifecycle of a nonprofit will help the Trust determine where CTAC falls on that spectrum as well as the providers.

CTAC hosted an after-school provider convening in July and covered impact, reviewed surveys, highlighted available resources including enrichment activities, school district support, and others. ED Kiner thanked all who were involved in making it a great day.

The Board acknowledged the first day of school and end of summer break and noted future August board meetings be scheduled for the Monday after school starts. Thanks to all 24 summer camps for all they provided for children and families.

Food for Kids Weekend Backpack program requested support in the amount of \$36,000 to provide food for a minimum of 273 students at 13 additional schools. Member Pinkoson moved to approve the request; Member Certain seconded the motion.

Public comment - Margot DeConna, Executive Director of Food for Kids Backpack Program, thanked the Children's Trust for their approval, stating they would not have been able to take this on without the CTAC's financial support. The motion passed by unanimous vote.

Presentations

15. Flourish Alachua Mid-Year Report

Mia Jones, CTAC Early Childhood Coordinator, provided highlights and accomplishments from the Flourish Alachua program. The end of year report will be completed in September. Cohort 1 (mid-year) had attendance challenges but garnered positive feedback overall, with participants ranging from newer doulas to experienced ones. Cohort 2 will conclude in September. Recruitment for Cohort 3 will begin shortly thereafter. Member Pinkoson asked if the attendance challenges affected the program's impact. Jones explained that it did not because the requirement to finish 8 sessions was met by all participants (out of 28 opportunities). Dr. Hart inquired about linking doulas to the nurse home visiting program and the UF Mobile Clinic. Jones responded that while there is potential for collaboration with Healthy Start, further work is needed to establish these connections. Member Certain commented that the handoff/collaboration between the mobile health unit and the newborn home nursing program could expand services to the least served through relationships and greater trust.

16. Community Literacy Collaborative Plan Update

Dr. Theresa Beachy, Chief Organizational Strategist for the Center for Nonprofit Excellence, provided an update and presented the framework plan for the Community Literacy Collaborative. The plan is structured through a four-team collaborative model.

Team 1 – Design, training and evaluation.

Team 2 – Implementation and partnership support for the project.

Team 3 – Community Advisory Council

Team 4 - Coordinating and Strategic Communication

Dr. Hardt requested the Executive Summary be revised into more readable, common language. Member Certain agreed and received clarification on the plan's provision for organizational autonomy to prevent forcing currently funded organizations out of their comfort zones. The board discussed concerns about the timeline and urgency of implementing the plan right away with providers who are already providing literacy support successfully. ED Kiner thanked Dr. Beachy for her leadership and reminded the board that this is a framework that may look different after it is shared with the providers and community for feedback. Two meetings are scheduled for now, but more should be expected. Chair Cornell emphasized the importance of this joint effort and acknowledged City and County Commissioners for being in attendance. CTAC staff are committed to doing this well rather than fast.

Member Pinkoson moved for acceptance of the Community Literacy Collaborative plan and activities with an addition to immediately fund programs currently doing the work. Member Certain seconded the motion. The motion passed by unanimous voice vote.

Public Comment - Commissioner Anna Prizzia, Alachua Board of County Commissioners expressed her excitement and gratitude for the literacy work that has been developed today. She warned against "perfect being the enemy of good." Prizzia urged the Board not to wait another year before something happens. She stated there are already groups working on Category #2 who are using some of the tools being highlighted in the framework. Leah Galione from PEAK Literacy commented that the framework looks wonderful and listed various sites/programs PEAK is currently working with in the community. She stated that she needs more support and more funds to go out into the community to engage in the work more fully. Jennifer Reaves, UF Literacy Initiative (UFLI) agreed with Prizzia and Galione. She said the literacy collaborative is off to a great start. UFLI receives calls requesting support every day and they are already working with two CTAC funded programs currently. She asked that CTAC not wait another year to begin funding those who are currently providing literacy support as there are programs right now that they can assist. Commissioner Desmon Duncan Walker, City of Gainesville, thanked the Trust for sharing the information. She also thanked Dr. Beachy for assuming responsibility. Many of the literacy disparities are in her district (1). She stated that the work being done here now has the potential to impact outcomes many years from now and needs to start ASAP. She noted there are additional organizations that are not on the list, who should be invited to participate.

Board Comments - Dr. Hardt said she heard the urgency but fears adding to fragmentation, as Team 1 begins. Early projects could begin to be funded but we should not fund something that creates fragmentation, especially with one year of funding. Responding to a sense of urgency

from a strategically coherent place is best, according to Dr. Hardt. Member Certain recommended everyone see the film “Sentenced”. She asked if there could be a way to show the film which highlights the realities of illiteracy in families. Additionally, she suggested that sites already using UFLI and PEAK Literacy should be provided with funding so the wait won’t be a year before the work could begin. She also requested feedback from those who have been doing literacy work on why this has not yet worked as an honest self-evaluation is needed. Chair Cornell does not want to wait a year either. Member Pinkoson would like staff to review and come back with an update. He would fund only those things we know are currently working. Dr. Labarta added we should allocate money without shortchanging the funding that the process needs.

17. Doula Friendly Designation National Initiative 2025 Overview

Mia Jones, CTAC Early Childhood Coordinator, introduced Angela Daniel, who presented on the Doula-Friendly Initiative, DFI, highlighting UF Health as the nation’s first doula-friendly designated hospital. She thanked CTAC for its support through funding the initiative and supporting the efforts to make the DFI possible. Terry provided information on doulas, including their role, spectrum of care, and scope of work. The group is now working on a designation for HCA North Florida Hospital.

Old Business

18. Gun Violence Program and Funding Updates

Kristy Goldwire, Chief Operating Officer, introduced representatives from the City of Gainesville and Alachua County Gun Violence Initiatives. Brandy Stone from the City and Chief Moya of the Gainesville Police Department shared gun-related statistics, including the numbers of stolen firearms, seized/recovered firearms, shots fired, injuries, homicides, and suicides. Overall, the data shows a reduction compared to the previous year. When asked by Chair Cornell what’s working best, Chief Moya credited the dedication of GPD’s officers and emphasized the importance of continued collaboration. Member Certain requested updated numbers through the end of summer from the city.

Stone presented the gun violence initiative budget and year-to-date expenditures. She noted that procurement for the technology hubs is still in process, with funds for the strategic planning consultant not yet spent. Some staff salaries and community outreach program expenses are pending.

Corey Collins reported on the Youth Steering Committee, noting challenges in getting youth to complete the online application. Two meetings have been held so far, generating valuable real-time feedback. The City has now contracted with DPI, LLC for strategic planning consulting through a formal RFP process.

Brittany Coleman provided highlights from the Violence Interruption Program: 34 referrals, 225 field contacts, 50 home visits, 105 parental contacts, 28 conflicts mediated, and 73 neighborhood contacts. She highlighted the BOLD program’s success in ongoing follow-up and case management, which has eased the burden on violence interrupters.

Chair Cornell asked Caleb Young what additional support is needed. Young stressed the importance of “boots on the ground,” noting his small Gainesville team has now expanded into Archer. Young expressed pride that there were no funerals this summer and credited community collaboration for reducing violence in targeted neighborhoods, including Duval, Forrest Pines, Lewis Place, Majestic Oaks, Sweetwater Square Apartments, and Tiger Bay. July saw a spike in fights in the 32609 area, but intervention efforts helped prevent escalation. Future reports will include youth-specific data for ages 18 and under.

Regarding the technology hubs, stakeholder feedback emphasized the need for community-centered, structured programming; collaborative use; multi-layered offerings; and remediation for participants. The application process is in draft form, with a launch planned for the end of the month pending CTAC feedback, and an anticipated start in January 2026.

It was requested the Board roll unspent FY25 gun violence funds into FY26, with anticipated expenditures by January or February 2026. Dr. Hardt inquired whether there was flexibility in how unused funds could be spent. Dr. Labarta moved to accept the report and Member Pinkoson seconded the motion. Member Pinkoson asked what would happen to funds not being spent by February, and CFO Goldwire clarified that the Board is being asked to approve the funding plan. Scott Sumner, Chief Financial Officer, suggested it may be useful to see the City of Gainesville’s overall funding commitment to the initiative (estimated at \$963,000+). Stone provided specifics: \$648,000 through One Nation One Project, \$150,000 allocated by the City Commission, and \$173,000 for the Youth Steering Committee. Other funding dollars will continue through 2026. Dr. Hardt asked how much of the work focuses on youth 18 and under. Stone referred to Youth Services Coordinator Cherie Kelly, who spoke about the impact of addressing youth gun violence and the importance of adult role models. Coleman added that roughly 40–50% of field contacts involve youth, with 150+ backpacks distributed to school-aged children, and many home visits directly benefiting youth.

Dr. Labarta moved that the Board approve the budget recommendations for FY26, which was seconded by Member Pinkoson.

Carl Smart with Alachua County provided an update on their current RFA and requested unspent funds also be rolled into next year.

The motion passed by unanimous voice vote.

19. FY 2026 Budget Update

Director of Program Operations Belita James reviewed programmatic changes to the budget. Member Certain asked that the changes be presented differently for readability in the future. Member Pinkoson noted that totals are not included in the report. Dr. Labarta would like to know what the potential draw-down would be. CFO Sumner expects fund balance for the upcoming fiscal year will be \$6.5-7 million. Dr. Labarta would like to look at a more actual report. COO Goldwire added that the updates and suggestions from the board were

implemented. Reductions in contracts were made, and they will continue to get better each year.

The Board questioned whether a special meeting or workshop was necessary to prepare for the upcoming TRIM meetings on September 8th and 22nd. Member Pinkoson moved to receive the report. The motion was seconded by Member Certain and passed by unanimous voice vote.

19A - Policy Updates – Unplanned Funding Request

Member Certain moved a provision be added to the policy that staff provides the Board with a list of unplanned funding requests and their disposition. The motion was seconded by Dr. Labarta and passed by a unanimous voice vote.

New Business

General Public Comments

Sherry Kitchens from the Child Advocacy Center commented that trauma responsive care for mental health providers went from having a waiting list of 115 down to 20 or 30 thanks to CTAC. It is expected to go up when school starts. Flexibility is appreciated and they expect to draw down all funds.

Board Member Comments

Dr. Hardt voiced support for everything Ms. Kitchens and her team are doing.

Dr. Patton reflected on meeting CTAC program participants and attending red-carpet Back to School events at Littlewood with Chief Moya and at Kanapaha with Sheriff Scott.

Member Certain gave regrets for missing TWA celebration and retold her recent conversation with Ian Fletcher (Chamber) who suggested CTAC reach out to Career Source. They have a budget item for school age students. Chair Cornell will revisit this suggestion at the next Career Source board meeting. Due to various funding cuts, more requests are expected.

Vice Chair Twombly also thinks CTAC will see more needs presented due to limited funding streams and resulting gaps.

Dr. Labarta shared Medicaid cuts are coming in 2026. Many children will lose their Medicaid funding and access to needed resources.

For Your Information

Items included for informational purposes:

CTAC Providers Receiving CTAC Enrichment (Requested by Board Member Labarta)

Next Meeting Dates

Regular Board Meeting - Monday, September 8, 2025 @ 4:00 pm

Special Meeting - First TRIM Hearing - Monday, September 8, 2025 @ 5:01pm

Regular Board Meeting - Monday, September 22, 2025 @ 4:00 pm

Special Meeting - Final TRIM Hearing - Monday, September 22, 2025 @ 5:01pm

Adjournment

Chair Cornell adjourned the meeting at 7:05 pm.



CHILDREN'S TRUST
OF ALACHUA COUNTY

CHILDREN'S TRUST REGULAR MEETING

08/11/2025 from 4pm-6pm

CTAC Office, 4010 NW 25th Place, Gainesville, FL 32606

Attendance List

Name	Organization	Email address	Contact number
Margot DeConna	Food4Kids	margot@food4kids fl.org	954/2409819
KAT McGlone	Food4Kids	McGlone.kat@gmail.com	352 206 - 0271
Asha Brunings	SF College	asha.brunings@ sfcollege.edu	352-395-5636
Chris Stokes	WMSCC	Bishopstokes@ wmscc.org	352-246-2533
Shaide Goodie	TWA	sgoodie@ goodwillnorthfla.org	388 904 658 7356
Rebecca Tillmann	Food4Kid	rebecca@food4kids. org	352-219-1343
Maria Meaditt	Goodwill	mmeaditt@ goodwillnorthfla.org	912 674 4464
CHARLIE JACKSON	MAW HOO D YOUTH DEV. Foundation Inc	jackscharlie@ adl.com	(352) 494 - 5685
Sherry Kibler	Child Advocacy Center	Sherry@cac gainesville.org	352 - 494 - 3839
Brandy Stone	City of Gainesville Fire Rescue	stoneb@ gainesvillefla.gov	352 664 9015
Shawn Hillhouse	City of GNV - Fire Rescue	hillhousejs@ gainesvillefla.gov	"



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08/11/2025 from 4pm-6pm

CTAC Office, 4010 NW 25th Place, Gainesville, FL 32606

Attendance List

Name	Organization	Email address	Contact number
Nelson Moya	GPD	Moya.N.m@cityofgainesville.org	352 339 9135
Josh McComber	Alachua County Comm. Supp. SERV.	Fulcomber@ALACHUA-COUNTY.US	352-214-7985
Commissioner Desmon Duncan-Walker	GAINESVILLE CITY COMMISSION	walker.dn@cityofgainesville.org	
Nicole He Shafin	Teen Court	nloveslaw@gmail.com	(352) 585-5038
	Imperial Gainesville		
Caleb Young	Gainesville Fire Rescue	youngc@cityofgainesville.org	(352) 305-8129 ext 8
John Alexander	City of Gainesville	alexanderjohn@cityofgainesville.org	(352) 665-4135
M. Powell	City of Gnv	powellm@cityofgainesville.org	
Yolanda Hogle	Gainesville Thrives	yolanda@ GainesvilleThrives.org	352-219-2170
Detavie Worley	Cedar Grove II Community	detaviaworley@gmail.com	352-745-8338
Scott, Adrian	B.O.L.D.	ascott@cityofgainesville.org	352 213 5507
John T...	GFR		352-284-5927



**CHILDREN'S TRUST
OF ALACHUA COUNTY**

CHILDREN'S TRUST REGULAR MEETING

08/11/2025 from 4pm-6pm

CTAC Office, 4010 NW 25th Place, Gainesville, FL 32606

Attendance List

Name	Organization	Email address	Contact number
Bob Swain	CAO	b.swain@alachua-county.us	
James Reeves	UFL	jreeves@coe.ufl.edu	352-222-1131
Jenny Gamewell	Food 4 Kids		
Thomas Reed	CNENCF	theadre@cnen.org	352 318 7746
Phil Korman	CDS	Phil.Korman@cdfe.org	352-339-5793
Alison Franklin	CAO	alfranklin@alachua-county.us	
Wick Anschultz	Media	wanschultz@mainstreetdailynews.com	386-944-2080
Carl Smart	Alachua County	csmart@alachua-county.us	352-374-5240
Kelley Kostmo	ACPS/Food 4 Kids	kostamkb@sm.shac.edu	352 278-1244
Leah Galione	PEAK Literacy	leah@peakliteracy.org	352-359-1270
Corey Collins	YSC RACP	corey@centerforpeacebuilding.org	407-399-0209



08/11/2025 from 4pm-6pm

CTAC Office, 4010 NW 25th Place, Gainesville, FL 32606

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Keturah Bailey Acevedo

From: Children's Trust of Alachua County Florida <childrenstrust-fl@municodeweb.com>
Sent: Thursday, August 7, 2025 6:12 PM
To: Childrens Trust
Subject: Form submission from: Virtual Comment Card

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Submitted on Thursday, August 7, 2025 - 6:11pm

Submitted by anonymous user: 64.24.61.82

Submitted values are:

Name Kristin Kozelsky Reed
Email kristin.kozelsky@pacecenter.org
Phone 3524518616
Address 1010 SE 4th Ave
Representing Pace Center for Girls, Alachua
Meeting Date Mon, 08/11/2025

Comments

Greetings. I would like to make a suggestion to the board regarding funding opportunities for organizations that support youth in our community.

Frequently, it seems that funding opportunities throughout the Gainesville area are directed toward organizations that provide either after school or summer programming. While these programs should be supported, according to strict definitions, it largely prevents Pace Center for Girls from eligibility. Pace Alachua is a full-day, year-round trauma-informed alternative school for middle and high school girls who have fallen behind academically, usually due to experienced or observed trauma (abuse, housing instability, financial instability, substance abuse, mental health concerns, etc.).

When girls enroll in our Day Program, Pace becomes their new school. They take classes at Pace, can stay with us for up to four years, and earn their GED or a high school diploma (Pace is part of the Alachua County School Board system). As you may know, the unique opportunity that girls have at Pace is regular counseling (at a minimum once every other week, but they can meet with their counselor or therapist as often as they need) to address the challenges the girls are working through so that they may ultimately become able to give proper attention to their academics and get back on track. Pace Alachua also provides a life skills course, career preparation, post-secondary education preparation, and advocacy.

Pace Alachua is partially funded by DJJ and DOE, but the remaining funding (over 40% of the annual budget) comes from grants, sponsorships, and individual donors. While Pace Alachua does have some after school programming, the majority of its programming takes place during the school day. Pace Alachua does not have a specific summer program because it is year-round. To encourage attendance during the summer, there is a significant increase in activities and flexible programming (field trips, fun activity days, etc.) to keep girls engaged while their siblings and peers are out of school. And of course,

everything at Pace is free to the girls and their families.

I would like to note that middle and high school girls who are achieving academically but who are working through trauma and would benefit from the Pace therapeutic framework can be enrolled in Pace Alachua's 'Reach Program', which CTAC has been a generous supporter of. These therapy sessions may be held with girls at their school, home, at Pace Alachua, or other agreed-upon location. There are currently about 30 girls enrolled in Reach, and 50 girls enrolled in the Day Program. On average, the Day Program serves about 100-110 girls per year.

My suggestion would be to make an adjustment to the language of RFPs that would allow organizations like Pace, who primarily provide programming during the school day or during the summer outside of a summer camp model, to be eligible. I believe that the language in our community around after school and summer programming was never meant to be exclusionary; it is more likely that the idea of an organization providing most of its services during the school day and free of charge year-round was simply overlooked.

Thank you for your consideration of this matter and for all CTAC does for this community. We are proud to be a partner.

The results of this submission may be viewed at:

<https://www.childrenstrustofalachuacounty.us/node/5728/submission/1191>

FY 2025 Programmatic Awards & Expenditures Summary Report
Year-to-Date June 30, 2025

Funding Priorities	Budgeted (A)	Committed (B)	Expensed (C)	Balance (B-C)	% Expensed (C/B)	Net Balance (A-C)
GOAL 1: All children and youth are healthy and have nurturing caregivers and relationships	\$3,717,362	\$2,916,512	\$990,677	\$1,925,836	33.97%	\$2,726,685
Family Resource Centers / Help Me Grow	\$1,252,500	\$1,434,000	\$472,052	\$961,948	32.92%	\$780,448
Maternal Child Health	\$983,479	\$659,612	\$287,707	\$371,904	43.62%	\$695,772
Youth Health	\$600,000	\$597,548	\$69,512	\$528,036	11.63%	\$530,488
Partners in Adolescent Lifestyle Support (PALS) THRIVE	\$114,442	\$114,442	\$60,363	\$54,079	52.75%	\$54,079
Reach Community Counseling Services for Adolescent Girls	\$114,442	\$114,442	\$50,917	\$63,525	44.49%	\$63,525
Reducing Trauma to Abused Children Therapy Program	\$75,000	\$75,000	\$50,125	\$24,875	66.83%	\$24,875
Social & Emotional Learning	\$125,000	\$0	\$0	\$0	0.00%	\$125,000
Goal 2: All children can learn what they need to be successful	\$6,595,093	\$6,337,666	\$2,435,305	\$3,902,361	38.43%	\$4,159,788
Summer RFP 2025-01	\$2,000,000	\$0	\$0	\$0	0.00%	\$2,000,000
Enrichment RFP 2024-02	\$895,636	\$928,098	\$418,011	\$510,087	45.04%	\$477,625
Afterschool RFP 2023-01	\$1,232,886	\$1,167,886	\$820,241	\$347,645	70.23%	\$412,645
Other (Literacy, STEM, Tuition Assistance)	\$874,169	\$874,350	\$329,620	\$544,730	37.70%	\$544,549
Teens Work Alachua	\$945,000	\$944,999	\$218,560	\$726,440	23.13%	\$726,440
Goal 3: All children live in a safe community	\$1,280,185	\$1,090,515	\$461,274	\$629,241	42.30%	\$818,911
Special Revenue Fund(Pritzker / BLI)	\$325,000	\$325,000	\$188,364	\$136,636	57.96%	\$136,636
Capacity Building & Mini Grants	\$390,000	\$194,120	\$150,768	\$43,352	77.67%	\$239,232
Sponsorships & Community Engagement	\$60,000	\$40,493	\$40,493	\$0	100.00%	\$19,507
Emergent Needs	\$100,000	\$30,938	\$34,492	-\$3,554	111.49%	\$65,508
Grand Total	\$12,360,257	\$10,942,609	\$4,304,508	\$6,638,102	39.34%	\$8,055,749

FY 2025 Programmatic Awards & Expenditures Report
June 30, 2025

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
GOAL 1: ALL CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTRURING CAREGIVERS AND RELATIONSHIPS 001.15.1500.569.83.10							
Family Resource Centers/Community Navigators	Partnership for Strong Families	\$177,023.00	\$177,023.00	\$56,070.78	\$120,952.22	31.67%	4 month lag
Family Resource Centers/Community Navigators/Help Me Grow	Partnership for Strong Families	\$610,477.00	\$863,477.00	\$293,917.05	\$569,559.95	34.04%	4 month lag
Family Resource Centers/Community Navigators	Willie Mae Stokes Community Center	\$157,500.00	\$157,500.00	\$38,559.99	\$118,940.01	24.55%	1 month lag
Family Resource Centers/Community Navigators	Pleasant Street Civil Rights & Cultural Center	\$157,500.00	\$157,500.00	\$83,404.56	\$74,095.44	52.96%	Current
Family Resource Centers/Community Navigators	City of Hawthorne	\$150,000.00	\$75,500.00	\$0.00	\$78,500.00	0.00%	Contracting
Newborn Home Visiting Program	Healthy Start of North Central Florida, Inc.	\$464,755.00	\$471,883.00	\$214,509.49	\$256,973.51	45.54%	3 month lag
ACCESS Program	UF Health	\$85,659.84	\$0.00	\$0.00	\$0.00	0.00%	Contracting
Doula Friendly Designation	A&A Doula consulting	\$49,197.00	\$49,197.00	\$32,798.00	\$16,399.00	66.67%	Contracting
Flourish Alachua	Britany Radiora dba BEAM Birth Network LLC	\$60,000.00	\$60,000.00	\$40,000.00	\$20,000.00	66.67%	
Partners in Adolescent Lifestyle Support (PALS) THRIVE	UF Health Shands	\$114,442.00	\$114,441.95	\$60,363.12	\$54,078.83	52.75%	1 month lag
Reach Community Counseling Services for Adolescent Girls	PACE Center for Girls Inc.	\$114,442.00	\$114,442.00	\$50,916.57	\$63,525.43	44.49%	Current
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$75,000.00	\$75,000.00	\$50,125.00	\$24,875.00	66.83%	
Saving Smiles (Year 1/3)	UF College of Dentistry	\$344,921.00	\$344,921.00	\$19,850.57	\$325,090.43	5.75%	5 month lag
Wellness Healthcare Navigation (Year 1/3)	Children's Home Society of Florida	\$253,242.97	\$252,627.29	\$49,681.46	\$202,945.83	19.67%	
Social & Emotional Learning	TBD	\$125,000.00	\$0.00	\$0.00	\$0.00	0.00%	N/A
Unallocated		\$778,202.19			\$778,202.19		
TOTAL GOAL 1 General Fund		\$3,717,362.00	\$2,216,512.24	\$990,676.59	\$2,704,037.84	33.97%	
GOAL 1: Special Revenue Fund 101.15.1500.569.82.70							
Pritzker Doula Mini Grant		\$7,365.61	\$7,365.61	\$3,135.40	\$4,230.21	42.57%	
TOTAL GOAL 1 Special Revenue Funding Agreements		\$7,365.61	\$7,365.61	\$3,135.40	\$4,230.21	42.57%	

Last month comp

FY 2025 Programmatic Awards & Expenditures Report
June 30, 2025

Last month completed

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL 001.15.1500.569.83.20							
SUMMER:							
SUMMER BRIDGE FOR HEAD START	Episcopal Children Services	\$229,258.00	\$250,304.34	\$0.00	\$250,304.34	0.00%	Budget
SUMMER PROGRAMMING RFP 2025-01	Freedom School	\$160,000.00	\$0.00	\$0.00	\$0.00	0.00%	Budget
		\$389,258.00	\$250,304.34	\$0.00	\$250,304.34	0.00%	
TOTAL GOAL 2 Summer Programs Other							
	Ashley McClellan DBA The Concrete Rose		\$35,980.07	\$16,355.07	\$19,625.00	45.46%	
	Behavior Bricks		\$159,625.65	\$79,812.82	\$79,812.83	50.00%	
	BOYS & GIRLS CLUBS OF NE FL		\$105,001.50	\$0.00	\$105,001.50	0.00%	
	Camp Makerie		\$122,500.16	\$0.00	\$122,500.16	0.00%	
	COMMUNITY IMPACT CORPORATION		\$129,158.00	\$64,579.00	\$64,579.00	50.00%	
	DANCE ALIVE		\$6,999.80	\$0.00	\$6,999.80	0.00%	
	DEEPER PURPOSE COMMUNITY CHURCH		\$179,999.16	\$88,898.50	\$91,100.66	49.39%	
	Gainesville Area Tennis Association (Aces in Motion)*		\$56,700.00	\$25,533.00	\$31,167.00	45.03%	
	Gainesville Circus Center*		\$24,874.42	\$5,600.00	\$19,274.42	22.51%	
	GIRLS PLACE		\$134,199.07	\$0.00	\$134,199.07	0.00%	
	GREATER DUVAL NEIGHBORHOOD ASSOCIATION		\$42,000.00	\$21,000.00	\$21,000.00	50.00%	
	HAGIOS EARLY LEARNING CENTER		\$26,002.18	\$11,220.00	\$14,782.18	43.15%	
	I AM STEM		\$180,095.50	\$0.00	\$180,095.50	0.00%	
	IGB EDUCATION CORP		\$105,239.85	\$52,619.92	\$52,619.93	50.00%	
	JUST FOR US EDUCATION		\$119,560.11	\$59,000.00	\$60,560.11	49.35%	
	Kids Count		\$39,832.58	\$31,200.00	\$8,732.58	78.13%	
	LIMITLESS ADVENTURES		\$50,785.27	\$25,382.00	\$25,403.27	49.98%	
	Mirror Image Leadership Academy		\$62,400.00	\$0.00	\$62,400.00	0.00%	
	STAR CENTER CHILDRENS THEATER		\$76,440.00	\$21,700.00	\$54,740.00	28.39%	
	TRAVELING ART CAMP		\$291,945.50	\$145,972.75	\$145,972.75	50.00%	
	UF - CROP		\$35,000.00	\$0.00	\$35,000.00	0.00%	
	UF - VET Camp		\$8,749.81	\$0.00	\$8,749.81	0.00%	
	Williams Temple		\$8,040.00	\$0.00	\$8,040.00	0.00%	
	Incentives		\$170,800.00	\$0.00	\$170,800.00	0.00%	
		\$2,000,000.00	\$2,172,028.63	\$648,873.06	\$1,523,155.57	0.00%	
TOTAL GOAL 2 Summer RFP							
ENRICHMENT (Year 1 of 2):							
ENRICHMENT PROGRAMMING (2025-2026) RFP 2024-02	All Well Health Services	\$4,403.46	\$6,611.26	\$4,285.99	\$2,325.27	64.83%	
ENRICHMENT PROGRAMMING (2025-2026)	CE's Underground Kitchen	\$129,065.00	\$156,121.70	\$108,123.30	\$47,998.40	69.26%	

FY 2025 Programmatic Awards & Expenditures Report
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GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
ENRICHMENT PROGRAMMING (2025-2026)	Crafty Gemini Youth Development	\$75,000.00	\$75,000.00	\$12,000.00	\$63,000.00	16.00%	
ENRICHMENT PROGRAMMING (2025-2026)	Cultural Arts Coalition	\$33,488.00	\$35,890.71	\$27,115.00	\$8,775.71	75.55%	
ENRICHMENT PROGRAMMING (2025-2026)	DJ Eio Global LLC	\$36,810.00	\$50,613.75	\$11,043.00	\$39,570.75	21.82%	
ENRICHMENT PROGRAMMING (2025-2026)	Dream On Purpose	\$17,672.00	\$17,672.00	\$13,782.92	\$3,889.08	77.99%	
ENRICHMENT PROGRAMMING (2025-2026)	Gator Junior Golf	\$18,750.00	\$10,714.00	\$1,875.02	\$8,838.98	17.50%	2 month lag
ENRICHMENT PROGRAMMING (2025-2026)	Grace to Overcome Inc.	\$48,555.80	\$12,000.00	\$12,000.00	\$0.00	0.00%	Terminated
ENRICHMENT PROGRAMMING (2025-2026)	IGB Education Group	\$24,452.76	\$49,924.26	\$24,452.64	\$25,471.62	48.98%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Infinite Dream Builders Corp	\$14,264.85	\$24,454.10	\$14,262.50	\$10,191.60	58.32%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Lee's Preschool Center	\$88,022.50	\$88,022.50	\$50,033.70	\$37,988.80	56.84%	3 month lag
ENRICHMENT PROGRAMMING (2025-2026)	Motiv8U of North Central Florida Inc.	\$157,500.00	\$189,750.00	\$86,100.00	\$97,650.00	46.86%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Music & Arts Program for Youth Inc.	\$60,355.72	\$60,355.72	\$32,744.58	\$27,611.14	54.25%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Santa Fe College	\$91,302.20	\$91,209.20	\$2,432.38	\$88,776.82	2.67%	Current
ENRICHMENT PROGRAMMING (2025-2026)	University of Florida Natural History Museum	\$56,158.50	\$65,758.50	\$17,760.00	\$47,998.50	27.01%	1 month lag
ENRICHMENT PROGRAMMING (2025-2026)	University of Florida Upward Bound	\$39,825.00	\$0.00	\$0.00	\$0.00	0.00%	Terminated
TOTAL GOAL 2 Enrichment		\$895,635.79	\$928,097.70	\$418,011.03	\$510,086.67	45.04%	
AFTERSCHOOL (Year 2 of 2):							
AFTERSCHOOL PROGRAMMING (RFP 2023-02)	Boys and Girls Club of Alachua County*	\$194,676.00	\$129,676.00	\$90,188.54	\$39,487.06	69.55%	
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Deeper Purpose Community Church, Inc.*	\$120,713.00	\$120,713.00	\$76,031.55	\$44,681.35	62.99%	
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Gainesville Area Tennis Association (Aces in Motion)*	\$272,663.00	\$272,563.00	\$238,883.42	\$33,679.58	87.64%	1 month lag
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Gainesville Circus Center*	\$148,698.00	\$148,698.00	\$110,081.40	\$38,616.60	74.03%	1 month lag
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Girls Place, Inc.*	\$134,330.00	\$134,330.00	\$91,992.90	\$42,337.10	68.48%	5 month lag
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Kids Count in Alachua County, Inc.*	\$197,524.00	\$197,524.00	\$110,865.04	\$86,658.96	56.13%	3 month lag
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Willie Mae Stokes Community Center, Inc.	\$164,382.00	\$164,381.91	\$102,197.23	\$62,184.68	62.17%	4 month lag
TOTAL GOAL 2 After School		\$1,232,886.00	\$1,167,885.91	\$820,240.58	\$347,645.33	70.23%	

Last month comp

FY 2025 Programmatic Awards & Expenditures Report

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Last month completed

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
GOAL 2 OTHER:							
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrives	\$60,000.00		\$23,061.58	\$36,938.42	38.44%	3 month lag
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	PEAK Literacy	\$115,500.00		\$77,014.88	\$77,014.88	66.68%	1 month lag
NEIGHBORHOOD EMPOWERMENT (Year 1 of 1)	Gainesville For All Inc.	\$125,000.00		\$54,452.50	\$70,547.50	43.56%	2 month lag
Childcare Tuition Assistance	Early Learning Coalition	\$358,920.70		\$89,725.33	\$269,195.37	25.00%	Advance
3DE Program	Junior Achievement	\$100,000.00		\$22,737.39	\$77,262.61	22.74%	6 month lag
Rotary Application Fee	Rotary Application Fee		\$200.00	\$200.00			
AMPLIFIED	The Education Foundation	\$70,998.76		\$18,678.73	\$52,320.03	26.31%	
Comprehensive Needs Assessment	UF Learning Center	\$43,750.00		\$43,750.00	\$0.00	100.00%	
TOTAL GOAL 2 Other		\$874,169.46	\$874,350.07	\$329,620.41	\$530,939.39	37.70%	
GOAL 2 TEENS:							
TEENSWORK ALACHUA YOUTH	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$945,000.00		\$218,559.78	\$726,439.63	23.13%	1 month lag
TOTAL GOAL 2 Teens		\$258,143.51		\$218,559.78	\$726,439.63	23.13%	
Unallocated		\$6,595,092.76		\$2,435,304.86	\$4,146,714.44	38.43%	
TOTAL GOAL 2 General Fund	Budget Check	\$6,480,344.00					
TOTAL GOAL 2 Special Revenue Funds 101.15.569.83.91-94							
Accreditation Academy / Master Class Series	Business Leadership Institute	\$294,025.00		\$164,883.89	\$129,141.11	56.08%	Current
Accreditation Academy / Master Class Series	Accreditation program supplies	\$3,975.00		\$2,980.32	\$994.68	305.67%	
Participant Stipend	Multiple	\$0.00		\$0.00	\$0.00	0.00%	Current
Business Stipend	Multiple	\$27,000.00		\$20,500.00	\$6,500.00	68.33%	
Goal Seal Incentive	Multiple	\$0.00		\$0.00	\$0.00	0.00%	
TOTAL GOAL 2 Special Revenue Funding Agreements		\$325,000.00		\$188,364.21	\$136,635.79	57.96%	

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GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
GOAL 3: ALL CHILDREN LIVE IN A SAFE COMMUNITY 001.15.1500.569.83.30							
AMI Kids	AMI Kids	\$153,824.41	\$173,045.40	\$0.00	\$173,045.40	0.00%	5 month lag
MENTORING & CHARACTER BUILDING	Big Brothers Big Sisters	\$78,750.00	\$78,750.00	\$28,664.80	\$50,085.20	36.40%	
MENTORING & CHARACTER BUILDING	Community Impact	\$43,002.00	\$43,001.56	\$10,750.39	\$32,251.17	25.00%	Advance
MENTORING & CHARACTER BUILDING	IGB Education Group	\$67,725.00	\$67,725.00	\$47,753.34	\$19,971.66	70.51%	Current
MENTORING & CHARACTER BUILDING	Made for More Foundation Inc.	\$66,685.00	\$66,685.00		\$66,685.00	0.00%	4 month lag
MENTORING & CHARACTER BUILDING	The Education Foundation of Alachua County	\$78,750.00	\$78,157.93	\$51,455.28	\$26,702.65	65.84%	
Teen Center and Youth Engagement	North Central Florida YMCA	\$150,000.00	\$150,000.00	\$87,500.00	\$62,500.00	58.33%	
Gun Violence	City of Gainesville	\$500,000.00	\$433,150.00	\$235,150.00	\$198,000.00	100.00%	1 month lag
Unallocated		\$141,448.59			\$141,448.59		
TOTAL GOAL 3		\$1,280,185.00	\$1,090,514.89	\$461,273.81	\$770,689.67	42.30%	
	Budget Check	\$1,280,185.00					
Capacity Building and Mini Grants: 001.15.1500.569.83.50							
YOUTH DEVELOPMENT CAPACITY BUILDING COLLABORATIVE:							
Center for Non-Profit Excellence							
My Side-walk	Community Foundation	\$130,000.00	\$100,000.00	\$80,160.00	\$19,840.00	80.16%	
Trauma Informed Training	Child Advocacy Center	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	100.00%	
Language Line	Interpreter Services	\$1,000.00	\$700.00	\$350.00	\$350.00	50.00%	
Legacy CPR & More	CPR Training	\$25,000.00	\$10,000.00	\$977.51	\$9,022.49	9.78%	
Florida Afterschool Network Membership	Florida Afterschool Inc.			\$350.00			
Restorative Practices Training x2	River Phoenix Center for Peace Building	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	0.00%	
Youth Conflict and Resolution Program	River Phoenix Center for Peace Building	\$11,000.00	\$11,000.00	\$8,000.00	\$3,000.00	100.00%	
Trauma Informed Training	Genesis Family Enrichment Center	\$9,200.00	\$9,200.00	\$4,600.00	\$4,600.00	50.00%	
Girl's Place	Florida Afterschool Conference	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	100.00%	
Unallocated		\$0.00	\$719.70	\$719.70	\$0.00	100.00%	
Innovation Grants:	Swampbots Robotics	-\$13,700.00			-\$13,700.00		
Unallocated	Dance Alive	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	100.00%	
		\$15,000.00	\$15,000.00	\$13,110.64	\$1,889.36	87.40%	
		\$115,000.00			\$115,000.00		
TOTAL CAPACITY BUILDING & INNOVATION GRANTS		\$390,000.00	\$194,119.70	\$150,767.85	\$145,001.85	77.67%	

(last month comp)

FY 2025 Programmatic Awards & Expenditures Report

June 30, 2025

Last month compl

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
COMMUNITY ENGAGEMENT 001.15.1500.569.83.60	Alachua County Human Society - Summer Reading Program		\$500.00	\$500.00			
	American Foundation for Suicide Prevention (vNov)		\$1,000.00	\$1,000.00			
	Archer Cultural Progressive Organization		\$2,000.00	\$2,000.00			
	Atkins Warren Chapter of NOBLE - Easter Egg Hunt		\$800.00	\$800.00			
	Balance 180 (vJan)		\$2,500.00	\$2,500.00			
	Blossoming Butterfly - Pinkfest		\$500.00	\$500.00			
	Brookside Partners - Youth Empowerment Day 25		\$500.00	\$500.00			
	Carolyn's Heart Inc - 3rd Annual Biggest Heart Giveaway		\$1,500.00	\$1,500.00			
	Children Beyond Our Borders - Tiny Hero's Event		\$2,500.00	\$2,500.00			
	City of Waldo - Fall Festival		\$1,500.00	\$1,500.00			
	Committed Dreams Elite LLC - Ballin at the Beach		\$450.00	\$450.00			
	Dare to Be Different - BTS BBQ		\$1,500.00	\$1,500.00			
	Deeper Purpose - Easter Spring Carnival		\$1,500.00	\$1,500.00			
	Delta Sigma Zeta Chapter - Orange you empowered		\$1,800.00	\$1,800.00			
	Early Learning Coalition - Storybook Village		\$500.00	\$500.00			
	Education Equalizers Foundation - FAESA workshop		\$1,800.00	\$1,800.00			
	Free Canaan UMC - Family Fun Day		\$500.00	\$500.00			
	Gainesville Circus Center - Sensory Circus Event		\$1,500.00	\$1,500.00			
	Hawthorne Quarterback Club - Empowerment Day		\$1,000.00	\$1,000.00			
	Hawthorne Youth Sports - HYS Community Build		\$1,200.00	\$1,200.00			
	Historic Camelliaettes Club - Mr. Wonderful		\$2,000.00	\$2,000.00			
	Manhood - 2025 Spring Break Road trip		\$2,500.00	\$2,500.00			
	RWF/ Just between friends - Safe Kids Day		\$1,000.00	\$1,000.00			
	Trinity's Day Spa - Kidpreneur PopUp		\$1,500.00	\$1,500.00			
	UF - Stomp in the Swamp for Autism		\$1,000.00	\$1,000.00			
	UF Celebrate the Child		\$743.00	\$743.00			
	United Way -ALICE (vNov)		\$1,000.00	\$1,000.00			
	Williams Elementary PTA- Water Day		\$2,500.00	\$2,500.00			

SPONSORSHIPS

FY 2025 Programmatic Awards & Expenditures Report
June 30, 2025

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
TOTAL COMMUNITY ENGAGEMENT	Wiseful Thinking - Renaissance Beautifillon		\$1,200.00	\$1,200.00			
	Writer Alliance - Sunshine State Book Festival		\$1,000.00	\$1,000.00			
	BLSD FUTURE INC. - Youth Dance a thon		\$1,000.00	\$1,000.00			
	EMERGENT NEEDS 001.15.1500.569.83.70	\$60,000.00	\$40,493.00	\$40,493.00	\$19,507.00	67.49%	
EMERGENT NEEDS	Little Sprouts LLC		\$10,937.98	\$10,937.98			
	Acorn Clinic			\$2,427.00			
	Xavier House Unlimited		\$20,000.00	\$20,000.00			
	Partnership For Strong Families		\$1,127.00	\$1,127.00			
TOTAL EMERGENT NEEDS		\$100,000.00	\$30,937.98	\$34,491.98	\$65,508.02	34.49%	
FY24-25 PROGRAM FUNDING GENERAL FUND TOTAL		\$12,027,891.00	\$10,610,243.87	\$4,113,008.09	\$7,851,458.82	34.20%	
FY24-25 PROGRAM FUNDING SPECIAL REVENUE FUND TOTAL		\$332,365.61	\$332,365.61	\$191,499.61	\$140,866.00	57.6%	
FY24-25 PROGRAM FUNDING ALL FUNDS		\$12,360,256.61	\$10,942,609.48	\$4,304,507.70	\$7,992,324.82	34.83%	

Last month compl

**FY 2026 Proposed Budget
Program Funding**

Initial Program Funding Allocation
FY2024 Fund Balance Commitments
FY2024 Unallocated Budget Commitments

GOAL 1: CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget
				\$5,280,850
PROGRAM	AGENCY			
NewbORn Home Visiting Program	Healthy Start of North Central Florida	\$471,883	\$23,594	\$495,477
ACCESS Program (MCH)	UF Health	\$70,000	\$0	170,000
Doula Friendly Initiative (MCH)	A&A Doula	\$49,197	\$0	\$49,197
Flourish Alachua (MCH)	BEAM Birth Network, LLC	\$60,000	\$0	\$60,000
REACH Community Counseling Services for Adolescent Girls	PACE Center for Girls	\$114,442	\$5,722	\$120,164
Partners In Adolescent Lifestyle Support (PALS)	UF Health Shands	\$114,442	\$5,722	\$120,164
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$157,500	27,875	365,375
Family Resource Centers	Partnership for Strong Families Community Navigators	\$610,477	\$30,524	441,001
	Partnership for Strong Families Consultant Contract	\$177,023	\$8,851	585,874
	Willie Mae Stokes Community Center	\$157,500	\$7,875	\$165,375
	One Community Health & Wellness Resource Center	\$157,500	\$7,875	\$165,375
	City of Hawthorne	\$150,000	\$0	\$150,000
	TBD	\$150,000	\$0	\$150,000
	TBD	\$150,000	\$0	\$150,000
Help Me Grow	600	\$220,000	\$0	710,000 8
Saving Smiles	UF College of Dentistry	\$344,921	\$17,246	\$362,167
Wellness Healthcare Navigator	Children's Home Society of Florida	\$252,628	\$12,631	\$265,259
GOAL 1 COMMITMENTS		\$3,407,513	\$127,916	\$3,535,429
GOAL 1 BALANCE				\$1,745,421

Summary of Comments on FY26 Program budget changes.pdf

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Number: 1	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:26:18 PM
Changes made to reflect full year funding.			
Number: 2	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:27:15 PM
\$0. CAC is not eligible for COLA.			
Number: 3	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:28:13 PM
Changes to reflect correct contract amount. \$157,500			
Number: 4	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/1/2025 10:36:42 AM
Changes to reflect correct contract award. Add \$32,000, which increase the amount to \$673,001.			
Number: 5	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/1/2025 10:36:59 AM
Changes to reflect correct contract award. Subtract \$32,000, which decreases the amount to \$153,874			
Number: 6	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/1/2025 10:37:33 AM
Changes to reflect correct vendor name. Partnership for Strong Families			
Number: 7	Author: Kristy Goldwire	Subject: Cross-Out	Date: 7/7/2025 1:09:27 PM
Number: 8	Author: Kristy Goldwire	Subject: Inserted Text	Date: 8/1/2025 10:38:15 AM
Changes to reflect correct contract award. \$253,000			

**FY 2026 Proposed Budget
Program Funding**

Initial Program Funding Allocation
FY2024 Fund Balance Commitments
FY2024 Unallocated Budget Commitments

GOAL 2: CHILDREN AND YOUTH CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget
PROGRAM	AGENCY			\$3,598,595
EARLY LEARNING PROGRAMMING				
V'Locty Master Class Series & Accreditation	Business Leadership Institute for Early Learning	\$360,000	\$0	\$360,000
Childcare Tuition Assistance Program	Early Learning Coalition of Alachua County	\$450,000	\$0	<u>1</u> \$50,000
Summer Bridge for Head Start	Episcopal Children's Services	<u>2</u> \$99,350	<u>3</u> \$4,455	<u>4</u> \$140,725
SUMMER CAMP PROGRAMMING				
SUMMER CAMP	Travelling Art Camp	\$291,946	\$14,597	\$306,543
	Behavior Bricks	\$159,626	\$7,981	\$167,607
	UF CROP Full Steam	\$35,000	\$1,750	\$36,750
	Limitless Adventures	\$50,785	\$2,539	\$53,325
	UF Veterinary Medicine	\$8,750	\$437	\$9,187
	Mirror Image Education and Leadership	\$62,400	\$9,120	\$65,520
	Star Center Children's Theatre	\$76,440	\$3,822	\$80,262
	Hagios Early Learning Center	\$26,002	\$1,300	\$27,302
	Williams Temple	\$8,040	\$402	\$8,442
	Greater Duval Neighborhood Association	\$42,000	\$2,100	\$44,100
	I Am Stem	<u>5</u> \$100,000	<u>6</u> \$9,005	<u>7</u> \$109,100
	Gainesville Circus Center	<u>8</u> \$4,874	<u>9</u> \$1,244	<u>10</u> \$6,118
	Girls Place	\$134,199	\$6,710	\$140,909
	Community Impact Corporation	\$129,158	\$6,458	\$135,616
	Boys and Girls Clubs of Alachua County	\$105,002	\$5,250	\$110,252
	Deeper Purpose Community Church	\$179,999	\$9,000	\$188,999
	Camp Makerie	\$122,500	\$6,125	\$128,625
	IGB Education	\$105,240	\$5,262	\$110,502
	Kids Count In Alachua County	\$39,933	\$1,997	\$41,929
	The Concrete Rose Foundation	\$35,980	\$1,799	\$37,779
	Dance Alive	\$7,000	\$350	\$7,350
	Gainesville Area Tennis Association Aces In Motion	\$56,700	\$2,835	\$59,535
	Just For Us Education	\$119,560	\$5,978	\$125,538

	Number: 1	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:35:35 PM
Changes reflect onetime funding to increase the number of families served on ELC's wait-list for childcare.				
	Number: 2	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:54:06 PM
\$250,304 Changes to reflect correct contract amount for FY25				
	Number: 3	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:54:37 PM
\$12,515, Changes to reflect correct COLA				
	Number: 4	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:55:03 PM
\$262,820 Changes to reflect correct contract award.				
	Number: 5	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:48:28 PM
\$180,040, Changes to reflect correct contract amount for FY25				
	Number: 6	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:49:19 PM
\$9,002 Changes to reflect correct amount.				
	Number: 7	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:50:00 PM
\$189,042 Changes to reflect correct amount.				
	Number: 8	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:50:26 PM
\$25,199, Changes to reflect correct contract amount for FY25				
	Number: 9	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:50:57 PM
\$1,260, Changes to reflect correct COLA				
	Number: 10	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:51:28 PM
\$26,459 Changes to reflect correct amount.				

FY 2026 Proposed Budget
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GOAL 2: CHILDREN AND YOUTH CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget
PROGRAM	AGENCY			\$3,696,593
ENRICHMENT PROGRAMMING				
Enrichment Programming	All Well Health Services	\$4,403	\$220	\$4,624
	CE's Underground Kitchen	\$129,065	\$6,453	\$135,518
	Crafty Gemini Youth Development	\$75,000	\$3,750	\$78,750
	Cultural Arts Coalition	\$33,498	\$1,675	\$35,173
	DJ ELO Global	\$36,810	\$1,841	\$38,651
	Dream on Purpose	\$17,672	\$884	\$18,556
	Junior Junior Golf	\$18,750	\$938	\$19,688
	IGB Education	\$24,453	\$1,223	\$25,675
	Infinite Dream Builders	\$14,265	\$713	\$14,978
	Lee's Preschool Center	\$88,023	\$4,401	\$92,424
	Motiv8U of North Central Florida	\$157,500	\$7,875	\$165,375
	Music & Arts Program for Youth	\$60,356	\$3,018	\$63,374
	Santa Fe College	\$91,209	\$4,560	\$95,770
	UF Museum of Natural History	\$56,159	\$2,808	\$58,966
AFTER-SCHOOL PROGRAMMING				
Afterschool Programming	Boys and Girls Clubs of Alachua County	2,94,676	3,784	4,04,410
	Deeper Purpose Community Church	\$120,713	\$6,036	\$126,749
	Gainesville Area Tennis Association Aces In Motion	\$272,563	\$13,628	\$286,191
	Gainesville Circus Center	\$148,698	\$7,435	\$156,133
	Girls Place	\$134,330	\$6,717	\$141,047
	Kids Count In Alachua County	\$197,524	\$9,876	\$207,400
	Willie Mae Stokes Community Center	\$164,382	\$8,219	\$172,601

	Number: 1	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:39:31 PM
Not eligible for contract renewal due to inability to meet contract requirements.				
	Number: 2	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 2:23:53 PM
\$129,676 Changes to reflect the correct contract amount for FY25				
	Number: 3	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 2:24:20 PM
\$6,484 Changes to reflect correct COLA				
	Number: 4	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 2:22:45 PM
\$136,160 Changes reflect budget decrease due to inability to meet programmatic and fiscal requirements.				

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Program Funding**

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GOAL 2: CHILDREN AND YOUTH CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget
PROGRAM	AGENCY			\$8,696,595
OTHER PROGRAMS				
Summer Programing	Freedom School - Gainesville	119,700	2,985	325,685
	Freedom School - Hawthorne	\$80,000	\$4,000	\$84,000
4 Neighborhood Empowerment	TBD	\$125,000	\$0	\$125,000
Dolly Parton Imagination Library	Gainesville Thrive	\$60,000	\$9,000	\$69,000
Peak Literacy Program Expansion	Gainesville BRIDGE	\$115,500	\$5,775	\$121,275
TeensWork Alachua (TWA)	Goodwill Industries of North Florida	\$945,000	\$47,250	\$992,250
5 Youth Sports	TBD	\$200,000	\$0	\$200,000
Junior Achievement	3DE Program (Eastside HS)	\$150,000	\$7,500	\$157,500
	6 DE Program (Site 2)	\$150,000	\$0	\$150,000
	BizTown	\$50,000	\$0	\$50,000
Literacy Community Supports	TBD	\$550,000	\$0	\$550,000
	Reach Out & Read	\$60,000	\$0	\$60,000
	Alachua County Amplify	\$125,000	7,250	132,250
GOAL 2 COMMITMENTS		\$7,810,735	\$293,287	\$8,104,021
GOAL 2 BALANCE				-\$4,407,426

 Number: 1 Author: Kristy Goldwire Subject: Cross-Out Date: 8/11/2025 1:41:33 PM
\$ 136,737. Changes to reflect the correct contract amount for FY25

 Number: 2 Author: Kristy Goldwire Subject: Cross-Out Date: 8/11/2025 1:43:34 PM
\$6837. Changes to reflect the correct COLA

 Number: 3 Author: Kristy Goldwire Subject: Cross-Out Date: 8/11/2025 1:44:22 PM
\$143,574. Changes to reflect correct award amount.

 Number: 4 Author: Kristy Goldwire Subject: Cross-Out Date: 8/1/2025 10:41:53 AM
Staff recommends removing this initiative from the budget

 Number: 5 Author: Kristy Goldwire Subject: Cross-Out Date: 8/1/2025 10:41:38 AM
Staff recommends removing this initiative from the budget

 Number: 6 Author: Kristy Goldwire Subject: Cross-Out Date: 7/7/2025 1:12:48 PM
Remove from Budget

  Number: 7 Author: Kristy Goldwire Subject: Sticky Note Date: 8/1/2025 10:44:12 AM
Staff recommends removing the expansion from the budget

 Number: 7 Author: Kristy Goldwire Subject: Cross-Out Date: 8/11/2025 1:56:10 PM
\$0 Not eligible for COLA.

 Number: 8 Author: Kristy Goldwire Subject: Cross-Out Date: 8/11/2025 1:57:14 PM
\$125,000. Changes to reflect correct contract amount.

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GOAL 3: CHILDREN AND YOUTH LIVE IN A SAFE COMMUNITY		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget
PROGRAM	AGENCY			\$1,056,170
MENTORING & CHARACTER BUILDING				
Mentoring Programs	Provider engagement, training, and capacity building	100,000	\$0	\$200,000
YOUTH SAFETY PROGRAMMING				
YOUTH SAFETY INITIATIVES	AMI Kids	\$200,000	\$10,000	\$210,000
	Gun Violence Initiative	200,000	\$0	\$500,000
	Youth Engagement	350,000	\$0	\$150,000
	Alachua County Sheriff's Office - Cops & Burgers	\$60,000	\$0	\$60,000
GOAL 3 TOTAL COMMITMENTS		\$1,110,000	\$10,000	\$1,120,000
GOAL 3 BALANCE				-\$63,830

COMMUNITY CAPACITY BUILDING & INNOVATION GRANTS		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget
PROGRAM	AGENCY			\$528,085
Center for Non-Profit Excellence (3 Years)	Community Foundation of NCF	\$200,000	\$0	\$200,000
My Sidewalk (3 Years)	Community Foundation of NCF	55,000	\$0	\$15,000
Interpreter Services	Language Line	\$10,000	\$0	\$10,000
Youth Development Capacity Building Collaborative & Training	Multiple Providers	\$90,000	\$0	\$90,000
	Florida Afterschool Network Membership			
	Children's Forum			
	Florida Afterschool Annual Conference			
	Multiple Providers			
Provider Memberships & Training, Finance & Administration Infrastructure	Trauma Informed Training	\$210,000	\$0	\$210,000
	Multiple Providers			
Early Childhood Learning Supports				
INNOVATION GRANTS		\$200,000	\$0	\$200,000
CAPACITY BUILDING & MINI GRANTS TOTAL COMMITMENTS		\$725,000	\$0	\$725,000
CAPACITY BUILDING & MINI GRANTS BALANCE				-\$196,915

	Number: 1	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/1/2025 11:07:55 AM
	Staff recommends reducing this Initiative to \$50,000			
	Number: 2	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/1/2025 11:08:22 AM
	Staff recommends reducing this Initiative to \$150,000			
	Number: 3	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/1/2025 11:08:33 AM
	Staff recommends reducing this Initiative to \$75,000			
	Number: 4	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:58:26 PM
	Center for Non-Profit Excellence			
	Number: 5	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/1/2025 11:17:15 AM
	Changes to reflect correct contract award. Add \$8,500.			

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PROVIDER CONTRACT SUMMARY	Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget
FUNDING			\$10,561,700
COMMITMENTS	\$13,053,247	\$431,203	\$13,484,450
BALANCE			-\$2,922,750

EMERGENT NEEDS & SPONSORSHIPS		Budget Amount	COLA Adjustment	2026 Proposed Budget
PROGRAM	AGENCY			\$160,000
EMERGENT NEEDS	TBD	\$100,000	\$0	\$100,000
SPONSORSHIPS	TBD	\$60,000	\$0	\$60,000
TOTAL COMMITMENTS		\$160,000	\$0	\$160,000
BALANCE		\$0	\$0	\$0

TOTALS	Budget Amount	COLA Adjustment	2026 Proposed Budget
FUNDING			\$10,721,700
COMMITMENTS	\$13,213,247	\$431,203	\$13,644,450
BALANCE			-\$2,922,750

FY2024 Fund Balance Commitments	\$1,811,871
FY2024 Unallocated Budget Commitments	\$770,000
Total	\$2,581,871