

**Kids Hope Alliance**  
**Comprehensive Budget - Schedule M (Revised with Carryover Request)**  
**Fiscal Year 2018 - 2019**

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	10/01/18 09/30/19	5 FT Staff / 1,040 PT Hrs	\$3,300,000	\$0	\$0	\$3,300,000	\$0	\$3,300,000
State of FL Dept. of Agriculture & Consumer Services - USDA Summer Food Service Program (Sum. 2019)	05/01/19 08/31/19	22,000 PT Hrs	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000
State of FL Dept. of Agriculture & Consumer Services - Summer Food Service Program Estimated Carryover from FY18 (same grant as above)	05/01/19 08/31/19	N/A	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000
Healthy Families - The Ounce of Prevention FL	07/01/19 06/30/20	4 FT Staff / 1,140 PT Hrs	\$410,200	\$684,300	\$0	\$1,094,500	\$1,040,500	\$2,135,000
FL Department of Education - 21st Century Team-Up Grant	08/01/19 07/31/20	2 FT Staff 35,000 PT Hrs.	\$0	\$350,000	\$0	\$350,000	\$157,718	\$507,718
Department of Health & Human Services - SAMHSA - High Fidelity Wraparound Grant	09/29/18 09/28/19	2 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$146,000	\$1,146,000
Department of Health & Human Services - SAMHSA - High Fidelity Wraparound - Estimated Carryover from YR3 to YR4 (same grant as above)	09/29/18 09/28/19	N/A	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000
Criminal Justice Reinvestment Grant	11/01/18 10/31/19	1 FT Staff	\$0	\$400,000	\$0	\$400,000	\$60,000	\$460,000
<b>NEW:</b> FL Department of Education - 21st Century Grant	10/01/18 07/31/19	2 FT Staff 35,000 PT Hrs.	\$0	\$700,000	\$0	\$700,000	\$0	\$700,000
FL Department of Education - 21st Century Grant (same as above)	08/01/19 07/31/20	2 FT Staff 35,000 PT Hrs.	\$0	\$700,000	\$0	\$700,000	\$0	\$700,000
<b>NEW:</b> U. S. Department of Juvenile Justice - Opioid Affected Youth Initiative Grant	10/01/18 09/30/19	.5 FT Staff	\$233,830	\$0	\$0	\$233,830	\$0	\$233,830
<b>NEW:</b> U.S. Department of Justice - Stop School Violence Prevention & Mental Health Training Program	10/01/18 09/30/19	1 FT Staff	\$160,000	\$0	\$0	\$160,000	\$0	\$160,000
<b>NEW:</b> Beaches Community Fund at the Community Foundation Grant	10/01/18 03/31/19	N/A	\$0	\$0	\$50,500	\$50,500	\$0	\$50,500
<b>TOTAL ESTIMATED GRANT REVENUE</b>			<b>\$7,304,030</b>	<b>\$2,834,300</b>	<b>\$50,500</b>	<b>\$10,188,830</b>	<b>\$1,404,218</b>	<b>\$11,593,048</b>

**Essential Service Plans:**

	Add'l Funds	Revised Total
Early Learning Programs	\$3,797,194	\$3,847,194
Juvenile Justice Prevention/Intervention Programs	\$762,933	\$862,933
Out of School Time Programs	\$15,585,376	\$15,805,376
Preteen and Teen Programs	\$1,637,779	\$2,317,779
Special Needs Programs	\$4,750,872	\$4,800,872
Subtotal Program Funding (08201):	** \$26,534,154	\$27,634,154
Stop the Violence Program (S/F 646)	*** \$300,000	\$300,000
Grief Counseling	\$21,366	\$21,366
Total Program Funding (08201):	\$26,855,520	\$27,955,520
Burial Costs	\$21,366	\$21,366
Mayor's Summer Youth Employment Partnership Program	\$234,105	\$234,105
Juvenile Justice Community Service Tracking Portal	\$0	\$50,000
Mayor's Preteen & Teen Initiatives	\$0	\$335,000
<b>Total Program Funding:</b>	<b>\$27,110,991</b>	<b>\$28,595,991</b>
Operating Funds	\$5,492,763	\$5,507,763
Youth Travel Trust Fund	\$40,794	\$40,794
<b>Total City Funding:</b>	<b>\$32,644,548</b>	<b>\$34,144,548</b>
<b>Grant Funding from Above:</b>	<b>\$10,188,830</b>	<b>\$10,188,830</b>
<b>Total Funding Including Grants:</b>	<b>\$42,833,378</b>	<b>\$44,333,378</b>

\* These funds are included in the Essential Service Plan breakdown below the chart.

\*\* Ties to the Total Essential Service Program Funding on Page 2 and 3.

\*\*\* "Stop the Violence" funding is placed in the KHA Trust Sec. 111.850 Part A (SF646) Provisions of Section 111.850 Part A are being waived so that the funding can be used on mini grants up to \$10,000 to organizations for "Stop the Violence".