

### CHILDREN'S TRUST REGULAR BOARD MEETING

### MINUTES

June 12, 2023, at 4:00 PM

CTAC, 802 NW 5th Ave, Gainesville, FL 32601

### Call to Order

Chair Tina Certain called the meeting to order at 4:00 PM.

### Roll Call

### PRESENT

Chair Tina Certain Vice Chair Lee Pinkoson Treasurer Ken Cornell Member Shane Andrew Member Judge Denise R. Ferrero Member Nancy Hardt – attended virtually Member Maggie Labarta Member Patricia Snyder Member Cheryl Twombly

### Agenda Review, Revision, and Approval

Item 12 was moved to before the Chair's Report.

### Motion to approve the agenda with modifications made by Member Labarta, Seconded by Vice Chair Pinkoson.

Motion was unanimously approved by voice vote.

### **Consent Agenda**

- 1. Board Attendance YTD
- 2. 4.17.23 Program Funding Workshop Minutes
- 3. 5.8.23 Regular Board Meeting Minutes
- 4. 5.8.23 Board Meeting Evaluation Survey Results
- 5. May Sponsorships
- 6. Monthly Budget Review
- 7. Programmatic Award and Expense Report
- 8. April 2023 Checks and Expenditures Report

### 9. May 2023 Checks and Expenditures Report

### **General Public Comments**

### **Chair's Report**

### **Executive Director's Report**

10. 6.12.23 ED Report

ED Kiner noted that the Trust is succeeding at widening the visibility of our services, she thanked the staff for their community engagement. She also provided thanks to the Steering Committee members, and all involved toward the finalization of the strategic plan.

### **Committee Updates**

### 11. Strategic Plan

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### Chair of the Steering Committee, Cheryl Twombly moved to adopt the proposed strategic plan with modifications, Seconded by Member Cornell.

Motion was unanimously approved by voice vote.

### **New Business**

### 12. Audit

The FY2022 Financial Statements and Independent Auditor's Report was completed by Ron Whitesides and Heather Donovan from the auditing firm, Purvis Gray. Mr. Whitesides presented the audit reporting no issues or concerns.

### Motion made by Member Cornell, Seconded by Member Labarta to receive the report.

Motion was unanimously approved by voice vote.

### 13. Budget

Executive Director Marsha Kiner presented the proposed millage rate and budget to the board. Three options were discussed for the millage rate: the maximum rate of .5000 mills, the current rate of .4612 mills, and the rollback rate of .4015 mills. Ms. Kiner discussed the revenues and expenses expected for the fiscal year 2023/2024 and recommended a tentative millage rate of .4612. Board members expressed approval of the suggested millage rate, and majority of proposed budget changes, however Member Cornell would like to see an increase in the budget for programs funding. Vice Chair Pinkoson questioned if increasing the program funding would lower the fund balance. He suggested staff reach out to the Alachua County Property Appraiser to get an idea of how new construction in the county might affect future ad valorem taxes. Member Hardt reminded the board to view the budget and funding through the lens of the newly approved strategic plan.

Motion made by Member Cornell, Seconded by Vice Chair Pinkoson to proceed with the proposed millage rate of .4612 and proposed budget for FY 2023/2024, to approve Resolution 2023-7 and Resolution 2023-8.

Motion was approved by Members Andrew, Certain, Cornell, Labarta, Pinkoson, Snyder and Twombly.

Judge Ferrero abstained from this vote.

### **For Your Information**

14. New Building Update

ED Kiner reported that the property at 4010 NW 25<sup>th</sup> Place was contracted by another party, therefore the Trust will be considering other properties as they appear on the market.

### **General Public Comments**

### **Board Member Comments**

### **Next Meeting Dates**

Regular Board Meeting - Monday, July 10th, 2023 @ 4:00 PM Children's Trust of Alachua County, 802 NW 5th Ave, Gainesville, FL 32601

Regular Board Meeting - Monday, August 14th, 2023 @ 4:00 PM Children's Trust of Alachua County, 802 NW 5th Ave, Gainesville, FL 32601

### Adjournment

Chair Tina Certain adjourned the meeting at 5:03 PM.

### **PURVIS GRAY**

### COMMUNICATION WITH THOSE CHARGED WITH GOVERNANCE

CTAC Members Children's Trust of Alachua County Gainesville, Florida

We have audited the financial statements of the governmental activities and each major fund of the Children's Trust of Alachua County (CTAC) for the year ended September 30, 2022. Professional standards require that we provide you with information about our responsibilities under generally accepted auditing standards, *Government Auditing Standards*, and Chapter 10.550, *Rules of the Auditor General*, as well as certain information related to the planned scope and timing of our audit. We have communicated such information in our letter to you dated August 18, 2022. Professional standards also require that we communicate to you the following information related to our audit.

### **Significant Audit Matters**

### **Qualitative Aspects of Accounting Practices**

Management is responsible for the selection and use of appropriate accounting policies. The significant accounting policies used by CTAC are described in Note 1 to the financial statements. During the year ended September 30, 2022, CTAC adopted new accounting guidance by implementing the provisions of Governmental Accounting Standards Board (GASB) Statement No. 87, *Leases*, as described in Note 1 to the financial statements. There were no financial statement impacts as a result of the implementation of this statement. We noted no transactions entered into by CTAC during the year for which there is a lack of authoritative guidance or consensus. All significant transactions have been recognized in the financial statements in the proper period.

Accounting estimates are an integral part of the financial statements prepared by management and are based on management's knowledge and experience about past and current events and assumptions about future events. Certain accounting estimates are particularly sensitive because of their significance to the financial statements and because of the possibility that future events affecting them may differ significantly from those expected. The most sensitive estimates affecting the financial statements were:

Management's estimate of the net Other Postemployment Benefits (OPEB) liability for CTAC's OPEB provided to its employees is based on an actuarial valuation performed by a qualified actuary. The net OPEB liability represents the difference between the value of OPEB plan assets and the total OPEB liability, which is measured using various actuarial assumptions. These actuarial assumptions, if changed, could have a significant impact on the recorded amounts.

CERTIFIED PUBLIC ACCOUNTANTS Gainesville | Ocala | Tallahassee | Sarasota | Orlando | Lakeland | Tampa purvisgray.com Members of American and Florida Institutes of Certified Public Accountants An Independent Member of the BDO Alliance USA CTAC Members Children's Trust of Alachua County Gainesville, Florida

- As a participating employer in the Florida Retirement System (FRS), a cost-sharing multiple-employer pension plan, CTAC records its share of the FRS net pension liability and deferred outflows and inflows. These amounts are based on an actuarial valuation performed by a qualified actuary retained by the FRS. The net pension liability represents the difference between the value of pension plan assets and the total pension liability, which is measured using various actuarial assumptions. Further, CTAC's allocation of the total net pension is based on its contributions for the year as a percentage of total contributions into the plan. If these assumptions were changed, the reported amounts could have a significant impact on the amounts recorded.
- Management's estimate of compensated absences, which is based on payroll data as of year-end, including the employees' current rate of pay and accrued hours for paid time off.

We evaluated the key factors and assumptions used to develop the estimates described above in determining that they are reasonable in relation to the financial statements taken as a whole.

The financial statement disclosures are neutral, consistent, and clear.

### **Difficulties Encountered in Performing the Audit**

We encountered no difficulties in dealing with CTAC management in performing and completing our audit; however, commencement and completion of the audit was delayed due to timing of receipt of requested audit documentation.

### **Corrected and Uncorrected Misstatements**

Professional standards require us to accumulate all known and likely misstatements identified during the audit, other than those that are trivial, and communicate them to the appropriate level of management. There were no such misstatements.

### **Disagreements with Management**

For purposes of this letter, a disagreement with management is a financial accounting, reporting, or auditing matter, whether or not resolved to our satisfaction, that could be significant to the financial statements or the auditor's report. We are pleased to report that no such disagreements arose during the course of our audit.

### **Management Representations**

We have requested certain representations from management that are included in the management representation letter dated June 1, 2023.

### Management Consultations with Other Independent Accountants

In some cases, management may decide to consult with other accountants about auditing and accounting matters, similar to obtaining a "second opinion" on certain situations. If a consultation involves application of an accounting principle to CTAC's financial statements or a determination of the type of auditor's opinion that may be expressed on those statements, our professional standards require the consulting accountant to check with us to determine that the consultant has all the relevant facts. To our knowledge, there were no such consultations with other accountants.

CTAC Members Children's Trust of Alachua County Gainesville, Florida

### **Other Audit Findings or Issues**

We generally discuss a variety of matters, including the application of accounting principles and auditing standards, with management each year prior to retention as CTAC's auditors. However, these discussions occurred in the normal course of our professional relationship and our responses were not a condition to our retention.

The following accounting pronouncements will be applicable in subsequent fiscal years:

■ GASB Statement No. 96, Subscription-Based Information Technology Arrangements (SBITA)—GASB has issued GASB Statement No. 96, SBITAs, with an effective date for reporting periods beginning after June 15, 2022. This new standard, with certain exceptions, will now require that governments recognize a subscription liability for the amount owed on contracts offset by a capitalized asset for all contracts meeting the definition of a SBITA. We recommend CTAC begin preparing for implementation of the new standard by making a list of all applicable subscription agreements with their key terms, such as duration, renewal options, payment amounts and escalation clauses, cancellability, etc., for evaluation under the new standard.

### **Other Matters**

We applied certain limited procedures to management's discussion and analysis and the budgetary comparison information, which are required supplementary information (RSI) that supplements the basic financial statements. Our procedures consisted of inquiries of management regarding the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We did not audit the RSI and do not express an opinion or provide any assurance on the RSI.

We were engaged to report on the Statement of Revenues, Expenditures and Changes in Fund Balance – Budget and Actual – Capital Projects Fund, which accompany the financial statements but are not RSI. With respect to this supplementary information, we made certain inquiries of management and evaluated the form, content, and methods of preparing the information to determine that the information complies with accounting principles generally accepted in the United States of America, the method of preparing it has not changed from the prior period, and the information is appropriate and complete in relation to our audit of the financial statements. We compared and reconciled the supplementary information to the underlying accounting records used to prepare the financial statements or to the financial statements themselves.

### **Restriction on Use**

This information is intended solely for the use of CTAC Members and management of CTAC, and is not intended to be, and should not be, used by anyone other than these specified parties.

Purvis Gray

June 1, 2023 Gainesville, Florida



2023/24 PROPOSED BUDGET

Purpose: To provide overview of FY 2023/24 budget and obtain input from Trust Board



### **MISSION STATEMENT**

supports a coordinated system of community services The Children's Trust of Alachua County funds and that allows all youth and their families to thrive.

### **VISION STATEMENT**

children and families in Alachua County to ensure every Facilitate equitable access and opportunities for all child reaches their maximum potential.



CHILDREN'S TRUST

# FY 2023/24 Ad Valorem Revenues

Revenues	\$10,022,500	\$ 9,244,754	\$ 8,471,650
Millage Rate	.5000 Maximum Rate	.4612 Current Rate	.4015 Roll Back

The authority for the CTAC to collect and utilize Ad Valorem (also commonly referred to as "property taxes") is established pursuant to Florida Statute 125.901 (2018) and Alachua County Ordinance 18-08 as approved by the Electorate.

## FY 2023/24 Ad Valorem Revenues Recommendation

Estimated Ad Valorem Revenues: \$9,244,754

- Keep the Current Rate .4612 mill
- An increase of \$386,111 or 4.2% over 2023 budgeted revenues.
  - Save taxpayers \$777,746.00 (.500 mills)

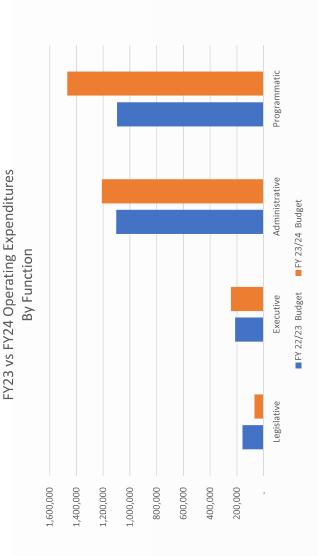
**Property Values:** 

- The AC Property Appraiser's ESTIMATED Gross Taxable Value has increased by 10.5%
- The TRIM process requires an assumption of 95% collection rate.
- The net effect results in increased Ad Valorem Revenues of 4.2% when compared to the Prior Year Budget.

## FY 2023 vs. FY 2024 Budget

	FY 22/23	FY 23/24		
	Budget	Budget	<b>\$</b>	<b>▲</b> %
Revenues				
Ad Valorem Taxes	8,858,643.00	9,244,754.00	386,111	4.2%
Interest and Grants/Contributions	260,886.00	531,709.00	270,823	50.9%
Other Sources (Use of FB)	3,221,414.00	1,138,967.00	(2,082,447)	-182.8%
Capital Revenue - Buildings	2,000,000.00	3,000,000.00	1,000,000	33.3%
Total Revenues	14,340,943.00	13,915,430.00	(425,513)	-3.1%
Expenditures				
Salaries & Benefits	1,441,966	1,477,015	35,049	2.4%
Operating	2,004,438	2,164,779	160,341	7.4%
Grant Awards (Programs)	7,773,302	6,166,927	(1,606,375)	-26.0%
Grants & Awards (Special Revenue Fund)	116,000	106,709	(9,291)	-8.7%
Transfers	1,005,237	1,000,000	(5,237)	-0.5%
Sub-Total Expenditures	12,340,943	10,915,430	(1,425,513)	-13.1%
Capital Outlay - Buildings	2,000,000	3,000,000	1,000,000	33.3%
Total Expenditures	14,340,943	13,915,430	(425,513)	-3.1%

## **Operating Expenses by Function** FY 2023 vs. FY 2024 Budget



	\$	<b>▲</b> %
Legislative	(89,630.00)	-130.6%
Executive	30,934.00	12.7%
Administrative	107,712.00	8.9%
Programmatic	372,183.00	25.4%

# FY 2023 vs. FY 2024 Budget By Fund



	\$	₹ %
Fund 001: General Fund (1,230,416.00)	(1,230,416.00)	-11.4%
Fund 101: Special Revenue	(149,177.00)	-139.8%
Fund 102: Literacy Task Force	40,000.00	100.0%
Fund 301: Capital Project Fund	1,000,000.00	33.3%

GOALS / STRATEGIES	2023 Budgeted Funding	202	2024 Budgeted Funding
TOTAL GOAL 1: ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY	\$1,081,593.65	ŝ	\$ 527,319.1 <b>1</b>
TOTAL GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL	\$4,807,140.78	\$ <b>4</b> ,9	\$4,914,922.83
TOTAL GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS	\$ 711,981.76	ŝ	\$ 579,962.67
TOTAL GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY	\$ 98,875.46	Ŷ	61,374.28
Social & Emotional Learning	\$ 125,000.00	Ŷ	0.00
MENTORING & CHARACTER BUILDING	\$ 500,000.00	Ŷ	500,000.00
EMERGENT NEEDS FUNDS	\$ 150,000.00	Ŷ	150,000.00
COMMUNITY ENGAGEMENT / SPONSORSHIPS	\$ 50,000.00	Ŷ	50,000.00

\$6,783,578.89

\$7,524,591.65

**Program Funding Total** 

## **Program Funding**



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/ 9.30.23
ce Summary
Fund Balance

Fund Balance - Beginning of Year 10/1/2022	-	11,442,552
Total Revenues Through May 31, 2023		9,691,702
Expenditures Through May 31, 2023	(4,038,415)	
Encumbrances Through May 31, 2023	(4,259,994)	
Estimated Expenditures June through Sept	(6,082,575)	
Estimated Unallocated Fund Balance		6,753,270

unassigned plus assigned fund balances will be at a minimum of 2 months of Board Policy 2.40 Fund Balance, (1) To the extent feasible, the CTAC's annual appropriations.

### Taxpayer Examples If Average Assessed Value 2024: \$200,000

\$200,000 appraised value with homestead exemption of \$50,000

<b>CSC Tax</b>	<b>r</b> \$69.18	\$75.00
Millage	0.4612	0.5000

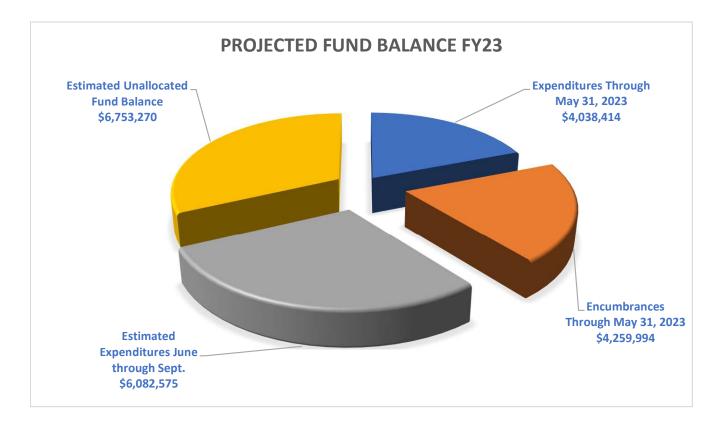
\$200,000 appraised value with w/o homestead exemption of \$50,000

CSC Tax	<b>\$</b> 92.24	<b>\$100.00</b>
Millage	0.4612	0.5000

# **Board of the Trust Requested Action**

Approval of two Truth In Millage Resolutions:

- 1) A resolution setting the Proposed Millage Rate, setting the date, time and place of the Public Hearings to consider the proposed millage rate and tentative budget;
- 1) A resolution adopting a tentative written budget for fiscal year 2024.



Fund Balance - Beginning of Year 10/1/2022	11,442,552
Total Revenues Through May 31, 2023	9,691,702
Expenditures Through May 31, 2023	9,691,702 (4,038,414)
Encumbrances Through May 31, 2023	(4.259.994)
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Estimated Unallocated Fund Balance	6,753,270

### BUDGETED PROGRAM AWARDS FY 2023 FY 2024

SIGN 1 AL COLONATION RELATION AND CREAMENT         S         360,4000 \$         24,202,000 \$         Ends March 2016 & End date 64 COLO           STRATED 1 JOUPPORT INTERNAL AND ONDER TALLIN         \$         30,000 \$         21,000 \$         10,000 \$	GOALS / STRATEGIES	202	23 Budgeted		2024 Budgeted	2024 Budget Type
NUMBER PROPERTY AND A HEALTH AND SUBSTANCE AND PROPERTY AND A MARKEN HEALTH AND A SUBSTANCE AND PROPERTY AND A MARKEN HEALTH AND A SUBSTANCE STATE Y I SUPPORT PROPERLY AND A MARKEN HEALTH AND A MARKEN HEALTHY AND A MARKEN HEALTH AND A MARKEN HEALTH AND A MARKEN HEALTHY AND A MARKEN HEALTH AND A MARKEN HEALTH AND A MARKEN HEALTHY AND A MARKEN HEALTH AND A MARKEN HEALTH AND A MARKEN HEALTHY AND A MARKEN HEALTH AND A MARKEN HEALTHY AND A MARKEN HEALTH AND A MARKEN HEALTHY AND A MARKEN HEALTHY AND A MARKEN HEALTHY AND A MARKEN HEALTHY AND A MARKEN HEALTHY AND A MARKEN HEALTHY AND A MARKEN HEAL						
AMDER       AMDER       S       1250000       S       70000000       Ende Nature 320 & Endedner 55 (CDA)         STRATEOR 1.2 SUPPORT NUTCH INCLI IN AD SUBSTANCE AMDER SUPPORT NUTCH INCLI IN AD SUBSTANCE STRATEOR 1.2 SUPPORT PHYSICAL INFAIT       S       12500000       S       125000000       S       125000000000000000000000000000000000000	STRATEGY 1.1 SUPPORT MATERNAL AND CHILD HEALTH	\$	505,400.00	\$	262,808.00	Ends March 2024 & includes 4% COLA
ABUSE PREVENTION         5         10,0000         5         10,0000         File Autor 2004 Realing and COLA           TITATESY 12, SUPPORT PRIVAL MARKET         5         0,00000         5         22,0000         Find Autor 2004 Realing and COLA           TITATESY 12, SUPPORT PRIVAL MARKET         5         0,000000         5         32,0000         Find Autor 2004 Realing and COLA           TITAL 2005, 2, ALL CHEMEN AND EDDE HARTENY AND AUXAMEN MARTINY         5         0,000000         5         400,0000         Find Autor 2004 Realing and COLA           STRATESY 12, SUPPORT PRIVE CADA BENDER HARTENY AND AUXAMEN MARTINY         5         0,00000         5         400,0000         Find Auxament CoLA		\$	209,600.00	\$	78,000.00	Ends March 2024 & includes 4% COLA
STRATESY 1.3 SUPPORT PUPSICAL HEALTH       5       30,0000       5       71,0000       Ends June 2044 & includes 4H (COA)         STRATESY 1.4 INFRORE FOOD SECURITY       5       48,057,00       5       32,0210       Intel June 2044 & includes 4H (COA)         STRATESY 1.3 UNFORT FOOD SECURITY       5       1,041,050,05       5       42,0110       Fail year contracts & includes 4H (COA)         STRATESY 1.3 UNFORT FOOD SECURITY       5       309,0000       5       45,012,00       Fail year contracts & includes 4H (COA)         STRATESY 1.3 UNFORT FOOD SECURITY       5       309,0000       5       45,012,00       Fail year contracts & includes 4H (COA)         STRATESY 2.3 UNFORT FOOD SECURITY       5       309,0000       5       300,0000       Fail year contracts & includes 4H (COA)         STRATESY 2.3 UNFORT FOOD SECURITY       5       309,0000       5       300,0000       Fail year contracts & includes 4H (COA)         STRATESY 2.3 UNFORT CALE EXCLOANTED AND       5       66,47720       5       300,0000       Fail year contracts & includes 4H (COA)         STRATESY 2.3 UNFORT CALE EXCLOANTED AND       5       210,07520       5       22,07820       Fail year contracts & includes 4H (COA)         STRATESY 2.3 UNFORT CALE EXCLOANTED AND       5       210,07000       5       24,072,0000       5       2		\$	150,000.00	\$	115,500.00	Ends June 2024 & includes 4% COLA
STRATEGY 1.4 MARROUT FOOD SCURITY       S       4.9,25.00       5       33,464.25       Cate June 204.4 semidant effect00.4         GOAL 2.4 LCHILDREY LAKE BORN HEATTYY AND GOAL 2.4 LCHILDREY LAKE AND HEATTYY AND GOAL 2.4 LCHILDREY LAKE	STRATEGY 1.3 SUPPORT PHYSICAL HEALTH	\$	66,718.65	\$	32,606.86	Ends March 2024 & includes 4% COLA
NOTA GOAL 2: AL CHUMPIN ARE BORN HIA/HYAND         S         LOB L/53.26         5         57.738.31           GOAL 2: AL CHUMPIN ARE BORN HIA/HYAND         S         185.830.00         \$         405,423.00         Full year centracts & includes 49, COLA           STRATEY 2: LINPORT PROTSSIONAL DOVEOPMENT AND CARE (ST NI HIG QUALITY CHUCKARE, S         3.322.38.22         \$         3.525.94.02         Full year centracts & includes 49, COLA           STRATEY 2: LINPORT PROTSSIONAL DOVEOPMENT AND CHUCKARE, S         3.322.38.22         \$         3.525.94.02         Full year centracts & includes 49, COLA           STRATEY 2: SUBMONT CARE BER DOUBLING OTHER ADDINGS STRUAL NUMBER ADDINGS STRUAL (ST NI HIGO CHARTY DE SUBMONT STRUAL NUMBER ADDING CARE BER DOUBLING OTHER ADDING STRUAL SUBMONT STRUAL (ST NI HIGO CHARTY DE SUBMONT STRUAL SUBMONT STRUAL NUMBER ADDING CARE DOUBLING OTHER ADDING STRUAL SUBMONT STRUAL NUMBER ADDING CARE DOUBLING OTHER ADDING STRUAL SUBMONT STRUAL SUBMONT STRUAL SUBMONT STRUAL NUMBER ADDING CARE DOUBLING ON SUBMONT STRUAL SUBMONT STRUAL SUBMONT STRUAL SUBMONT SUBMONT STRUAL SUBMONT STRUAL SUBMONT STRUAL SUBMONT STRUAL SUBMONT SUBMONT STRUAL SUBMONT SU	STRATEGY 1.3 SUPPORT PHYSICAL HEALTH	\$	100,000.00	\$	77,000.00	Ends June 2024 & includes 4% COLA
RRAMA HATATY         S         LOUIS SEC         S22,313.11           GOAL 2. ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE WACCESTUR.         S         J39,300.00         S         405,422.20         Full year contracts & includes 41 COLA Full year contracts & includes 41 COLA Full year contracts & includes 41 COLA Full year contracts & includes 41 COLA FUEL YEARN	STRATEGY 1.4 IMPROVE FOOD SECURITY	\$	49,875.00	\$	38,404.25	Ends June 2024 & includes 4% COLA
SIXCESSING         SIX CONSIGNAL DEVELOPMENT AND CARACITYAUUMENT         S         399,330.00         5         465,421.20         Full year contracts & includes 4N COLA Full year contracts & includes 4N COLA SIXE AND CARACITYAUUMENT POOR AND SIXE AND CARACITY O SUPPORT SIRECAL SIXE AND CARACITY O SUPPORT SIXE AND OTHER ACADEMIC SIXE AND CARACITY O SUPPORT SIXE AND SIXE AND CARACITY AND CARACITY O SUPPORT SIXE AND SIXE AND CARACITY AND OTHER ACADEMIC SIXE AND CARACITY AND CARACITY AND CARACITY AND SIXE AND CARACITY AND C		\$	1,081,593.65	\$	527,319.11	
CARACTY ALLONG         S         388.80.00         S         405,423.20         Full year contracts & includes 46 COLA Full year contracts & includes 46 COLA Full year contracts & includes 46 COLA FUEL SUPPORT           STRATES 2.1 SUPPORT UTLEAX ADD THER ACADIMC ATTERSIONOL, AND SUMMER PROGRAMS         S         3,322,348.22         S         3,352,541.02         Full year contracts & includes 46 COLA Full year contracts & includes 46 COLA FUEL SUPPORT           STRATES 2.1 SUPPORT UTLEAX ADD THER ACADIMC S         S         S         S         S         S           STRATES 2.1 SUPPORT CAREE DOPORT SPECIAL FUEL PROVIDED CAREE DOPORT AND FUEL PROVIDED CAREE DOPORT AND FUEL PROVIDED CAREE DOPORTATION AND S         S         S         4,514.922.83         Full year contracts & includes 46 COLA FUEL PROVIDED CAREE DOPORTATION AND S         S         4,514.922.83         Full year contracts & includes 46 COLA FUEL PROVIDED CAREE DOPORTATION AND S         S         4,514.922.83         Full year contracts & includes 46 COLA FUEL PROVIDED CAREE DOPORTATION AND S         S         2,228,778.22         Full year contracts & includes 46 COLA FUEL PROVIDED CAREE DOPORTATION FUEL PROVIDED S         S         2,228,778.22         Full year contracts & includes 46 COLA FUEL PROVIDED FUEL PROVID						
AFTERGOL, AND SUMMER FORGINARS         \$         3.32,248.22         \$         3.52,34.02         Full year contracts & includes 4% COLA SUPPORTS           SUPPORTS         \$         10,072.11         \$         57,550.02         Ends March 2024 & includes 4% COLA SUPPORTS           SUPPORTS         \$         10,072.11         \$         57,550.02         Ends March 2024 & includes 4% COLA SUPPORTS           SUPPORTS         \$         10,072.11         \$         57,550.02         Ends March 2024 & includes 4% COLA SUPPORTS           SUPPORTS         \$         47,751.72         \$         24,851.70         Ends March 2024 & includes 4% COLA SUPPORTS           STRATEGY 2.3 SUPPORT CALEER DEPORATION AND PERPARATION         \$         4,307,340.78         \$         4,314,922.83           GOAL 2. ALL CHILDREN HAVE NURTURING AND SUPPORTIVE Cale SUPCESTRUL         \$         210,973.06         \$         228,778.22         Full year contracts & includes 4% COLA Ends March 2024 & includes 4% COLA           STRATEGY 2.3 INPROPT INTURUS THAT CONNECT STRATEGY 2.1 SUPPORTS         \$         210,920.76         \$         228,778.22         Full year contracts & includes 4% COLA           STRATEGY 2.1 SUPPORT INTURES THAT CONNECT STRATEGY 2.1 SUPPORTS         \$         104,400.00         \$         54,466.00         Full year contracts & includes 4% COLA           SUPPORTS         \$<		\$	389,830.00	\$	405,423.20	Full year contracts & includes 4% COLA
SUPPORTS         S         13.0473.11         S         7.550.02         Ends March 2024 & includes 49: COLA           NEEDS         S         -         S         -         S         -           NEEDS         S         -         S         -         S         -           NEEDS         S         49.07.20         S         901.356.90         Full year contracts & includes 49: COLA           PREPARATION         S         47.791.73         S         24.852.70         Ends March 2024 & includes 49: COLA           TOTAL GOAL 2: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CREATEVY 3.15 UPPORT INITIATIVES THAT CONNECT         S         4.907.40.78         S         4.914.922.233           STRATEY 3.15 UPPORT INITIATIVES THAT CONNECT         S         203.85.70         S         106.002.35         Ends March 2024 & includes 49: COLA           STRATEY 3.15 UPPORT INITIATIVES THAT CONNECT         S         203.85.70         S         106.002.35         Ends March 2024 & includes 49: COLA           STRATEY 3.15 UPPORT INITIATIVES THAT CONNECT         S         104.300.00         S         54.496.00         Ends March 2024 & includes 49: COLA           STRATEY 3.15 UPPORT INITIATIVES THAT CONNECT         S         104.300.00         S         54.496.00         Ends March 2024 & includes 49: COLA	AFTERSCHOOL, AND SUMMER PROGRAMS	\$	3,392,348.92	\$	3,525,941.02	Full year contracts & includes 4% COLA
NEEDS       S       -       S       -         FRATERY 2.5 SUPPORT CAREER DRUGBATION AND PREPARATION       S       86,447,02       S       901,156.00       Full year contracts & includes 4% COLA         STRATEGY 2.5 SUPPORT CAREER DRUGBATION AND PREPARATION       S       47,791.73       S       24,851.70       Ends March 2024 & includes 4% COLA         TOTAL GOAL 2: ALL CHUDENC CAR LEARN WHAT THEY NEED       S       4,807,140.78       S       4934,922.83         GOAL 3: ALL CHUDENC HAVE NURTURING AND SUPPORTIVE CREAREVUES AND RELATIONSHIPS       S       219,979,06       S       228,778.22       Full year contracts & includes 4% COLA         STRATEGY 3.1 SUPPORT INITIATIVES THAT CONNECT FAMILIES TO RESOURCES       S       219,979,06       S       106,002.26       Ends March 2024 & includes 4% COLA         STRATEGY 3.1 SUPPORT INITIATIVES THAT CONNECT FAMILIES TO RESOURCES       S       201,850.00       S       4,496.00         SUPPORTS       S       104,800.00       S       5,4,496.00       Ends March 2024 & includes 4% COLA         STRATEGY 3.1 SUPPORT INITIATIVES THAT CONNECT FAMILIES TO RESOURCES       S       104,800.00       S       4,496.204         SUPPORTS       S       10,800.00       S       5,4,966.00       Ends March 2024 & includes 4% COLA         STRATEGY 3.1 SUPPORT INITIATIVES THAT CONNECT FAMILIES TO RESO		\$	110,673.11	\$	57,550.02	Ends March 2024 & includes 4% COLA
PREPARATION     S     B66,497.02     S     901,156.90     Full year contracts & includes 4% COLA       STRATEGY 2.5 UPPORT CAREE BPLORATION AND PREPARATION     S     47,791.73     S     24,851.70     Ends March 2024 & includes 4% COLA       TOTAL GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED CAREGUESSFUL     S     4,807,140.78     S     4,914,922.81       GOAL 3: ALL CHILDREN HAVE NUTTURING AND SUPPORTIVE CAREGUESS AND RELATIONSHIPS     S     228,778.22     full year contracts & includes 4% COLA       STRATEGY 3.1 SUPPORT INITIATIONS THAT CONNECT FAMILIES TO RESOURCES SUPPORTS     S     228,979.05     S     228,778.22     full year contracts & includes 4% COLA       SUPPORTS     S     183,352.00     S     190,680.08     full year contracts & includes 4% COLA       SUPPORTS     S     104,800.00     S     54,496.00     Full year contracts & includes 4% COLA       SUPPORTS     S     104,800.00     S     54,496.00     Full year contracts & includes 4% COLA       SUPPORT INITIATIVES THAT CONNECT     S     104,800.00     S     54,496.00     Full year contracts & includes 4% COLA       SUPPORT INITIATIVE THAT PREVENT     S     104,800.00     S     54,496.00     Full year contracts & includes 4% COLA       SUPPORT INJURY PREVENTION     S     11,2926.46     S     11,474.15     Ends March 2024 & includes 4% COLA <t< td=""><td></td><td>\$</td><td>-</td><td>\$</td><td>-</td><td></td></t<>		\$	-	\$	-	
PREPARATION       S       47,792.72       S       24,851.70       Ends March 2024 & includes 44: COLA         TOTA GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SOURCESSFUL       S       4,997,140.78       S       4,914.922.83         GOAL 2: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CREARGIVES AND RELATIONSHIPS       S       219.97.06       S       228.778.22       Full year contracts & includes 45: COLA         STRATEGY 3: SUPPORT INITIATIONS THAT CONNECT FAMILIES TO RESOURCES       S       203.850.70       S       106.002.36       Ends March 2024 & includes 45: COLA         SUPPORTS       S       313.352.00       S       190,666.00       Full year contracts & includes 45: COLA         SUPPORTS       S       104,800.00       S       54.496.00       Ends March 2024 & includes 45: COLA         SUPPORTS       S       104,800.00       S       54.496.00       Ends March 2024 & includes 45: COLA         SUPPORTS       S       104,800.00       S       54.496.00       Ends March 2024 & includes 46: COLA         SUPPORTIVE CARCEVERS AND RELATIONSHIPS       S       119.81.76       S       579.962.67         GOAL 4: ALL CHILDREN HAVE NURTURING AND SUPPORTIVIC CARCEVERS AND RELATIONSHIPS       S       19.92.04       Ends March 2024 & includes 46: COLA         STRATEGY 1: SUPPORT INITATIVIS THAT PREVENTION INITITATIVES		\$	866,497.02	\$	901,156.90	Full year contracts & includes 4% COLA
TO BE SUCCESSFUL         §         4,807,140.78         \$         4,914,922.83           GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND BELATIONSHIPS         5         219,970.06         \$         228,778.22         Full year contracts & includes 4% COLA STRATEGY 23,1SUPPORT INITIATIVES THAT CONNECT           STRATEGY 23, SUPPORT SURTISTIVE THAT CONNECT         \$         203,850.70         \$         106,00.23         Fod March 2024 & includes 4% COLA           STRATEGY 32, IMPROVE FAMILY STRENGTHENING AND SUPPORTS         \$         104,800.00         \$         54,496.00         Ends March 2024 & includes 4% COLA           STRATEGY 32, IMPROVE FAMILY STRENGTHENING AND SUPPORTS         \$         711,981.76         \$         759,962.67           GOAL 4: ALL CHILDREN HAVE NURTURING AND SUPPORTS         \$         711,981.76         \$         -           STRATEGY 42, SUPPORT INITIATIVES THAT PREVENT DELINQUENCY / TRUANCY         \$         41,296.46         \$         21,474.15         Ends March 2024 & includes 4% COLA           STRATEGY 42, SUPPORT INICINENT PREVENTION STRATEGY 43, SUPPORT INICINET PREVENTION INITITATIVES         \$         38,427.00         \$         19,982.04         Ends March 2024 & includes 4% COLA           STRATEGY 43, SUPPORT INICINET PREVENTION INITITATIVES         \$         38,427.00         \$         19,982.04         Ends March 2024 & includes 4% COLA <td< td=""><td></td><td>\$</td><td>47,791.73</td><td>\$</td><td>24,851.70</td><td>Ends March 2024 &amp; includes 4% COLA</td></td<>		\$	47,791.73	\$	24,851.70	Ends March 2024 & includes 4% COLA
Distriction: 1         Distriction: 2         Distrintinteres distriction: 2      <						
CAREGIVERS AND RELATIONSHIPS STRATEGY 13 SUPPORT INITIATIVES THAT CONNECT FAMILES TO RISOURCES STRATEGY 13 SUPPORT INITIATIVES THAT CONNECT STRATEGY 13 SUPPORT INITIATIVES THAT CONNECT STRATEGY 13 SUPPORT INITIATIVES THAT CONNECT STRATEGY 21 SUPPORT INITIATIVES TRENGTHENING AND SUPPORTS STRATEGY 22 MIRROVE FAMILY STRENGTHENING AND SUPPORTS STRATEGY 21 SUPPORT INITIATIVES TRENGTHENING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS STRATEGY 21 SUPPORT INITIATIVES THAT PREVENTION STRATEGY 21 SUPPORT INITIATIVES THAT PREVENTION STRATEGY 23 SUPPORT INITIATIVES THAT PREVENTION STRATEGY 24 SUPPORT INITIATIVES THAT PREVENTION STRATEGY 24 SUPPORT IVICIENCE PREVENTION STRATEGY 25 SUPPORT IVICIENCE SUPPORT IVICIENCE PREVENTION STRATEGY 25 SUPPORT IVICIENCE PREVENTION STRATEGY 25 SUPPORT IVICIENCE SUPPOR	TO BE SUCCESSFUL	\$	4,807,140.78	\$	4,914,922.83	
FAMILIES TO RESOURCES       \$       219,979.06       \$       228,778.22       Full year contracts & includes 4% COLA         FAMILIES TO RESOURCES       \$       203,850.70       \$       106,002.36       Ends March 2024 & includes 4% COLA         STRATEGY 3.1 MPROVE FAMILY STRENGTHENING AND SUPPORTS       \$       104,800.00       \$       54,496.00       Ends March 2024 & includes 4% COLA         TOTAL GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTS       \$       104,800.00       \$       54,496.00       Ends March 2024 & includes 4% COLA         TOTAL GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTS       \$       711,981.76       \$       579,962.67         GOAL 4: ALL CHILDREN IVE IN A SAFE COMMUNITY       \$       \$       11,926.46       \$       21,474.16       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPORT INITIATIVES THAT PREVENT       \$       38,427.00       \$       19,928.04       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPORT INITIATIVES THAT PREVENT       \$       38,427.00       \$       19,918.08       Full year contracts & includes 4% COLA         STRATEGY 4.3 SUPPORT INICIAL CREREVENTION       \$       19,152.00       \$       19,918.08       Full year contracts & includes 4% COLA         STRATEGY 4.3 SUPPORT INICIAL CREREVENTION       \$       19,918.00       \$       19,918.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
FAMILIES TO RESOURCES         S         203,850.70         S         106,002.36         Ends March 2024 & includes 4% COLA           STRATEGY 3.2 IMPROVE FAMILY STRENGTHENING AND SUPPORTS         S         183,352.00         S         190,686.08         Full year contracts & includes 4% COLA           TOTAL GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTS         S         104,800.00         S         54,496.00         Ends March 2024 & includes 4% COLA           TOTAL GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS         S         -         \$         579,962.67           GOAL 4: ALL CHILDREN ILVE IN A SAFE COMMUNITY         S         -         \$         -         -           STRATEGY 4.3 SUPPORT INJURY PREVENTION STRATEGY 4.3 SUPPORT VIOLENCE PREVENTION INITITATIVES         \$         -         \$         -           STRATEGY 3.3 SUPPORT VIOLENCE PREVENTION INITITATIVES         \$         38,427.00         \$         19,982.04         Ends March 2024 & includes 4% COLA           TOTAL GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY         S         98,875.46         \$         61,374.28           SOCIAL 4: EMOTIONAL LEARNING RPP Grants to go out         \$         -         \$         -           SOCIAL 4: EMOTIONAL LEARNING RPP Grants to go out         \$         50,000.00         \$         50,000.00 <td< td=""><td></td><td>\$</td><td>219,979.06</td><td>\$</td><td>228,778.22</td><td>Full year contracts &amp; includes 4% COLA</td></td<>		\$	219,979.06	\$	228,778.22	Full year contracts & includes 4% COLA
SUPPORTS       S       183,352.00       S       190,686.08       Full year contracts & includes 4% COLA         STRATEGY 3.2 IMPROVE FAMILY STRENGTHENING AND       S       104,800.00       S       54,496.00       Ends March 2024 & includes 4% COLA         TOTAL GOAL 3: ALL CHILDREN HAVE NURTURING AND       S       711,981.76       S       579,962.67         GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY       S       -       S       -         STRATEGY 4.1 SUPPORT INJURY PREVENTION       S       -       S       -         STRATEGY 4.3 SUPPORT VIOLENCE PREVENTION       S       -       S       19,982.04       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPORT VIOLENCE PREVENTION       S       -       S       19,982.04       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPORT VIOLENCE PREVENTION       S       38,427.00       S       19,982.04       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPORT VIOLENCE PREVENTION       S       19,152.00       S       19,982.04       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPORT VIOLENCE PREVENTION       S       19,152.00       S       19,918.08       Full year contracts & includes 4% COLA         STRATEGY 4.3 SUPPORT VIOLENCE PREVENTION       S       19,500.000       S       500,000.00 <td></td> <td>\$</td> <td>203,850.70</td> <td>\$</td> <td>106,002.36</td> <td>Ends March 2024 &amp; includes 4% COLA</td>		\$	203,850.70	\$	106,002.36	Ends March 2024 & includes 4% COLA
SUPPORTS       \$       104,800.00       \$       54,496.00       Ends March 2024 & includes 4% COLA         TOTAL GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS       \$       711,981.76       \$       579,962.67         GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY       \$       -       \$       -       \$         STRATESY 4.1 SUPPORT INITIATIVES THAT PREVENTION STRATESY 4.3 SUPPORT VIOLENCE PREVENTION INITIATIVES       \$       -       \$       -         STRATESY 4.3 SUPPORT VIOLENCE PREVENTION INITIATIVES       \$       38,427.00       \$       19,982.04       Ends March 2024 & includes 4% COLA         STRATESY 4.3 SUPPORT VIOLENCE PREVENTION INITIATIVES       \$       19,152.00       \$       19,982.04       Ends March 2024 & includes 4% COLA         STRATESY 4.3 SUPPORT VIOLENCE PREVENTION INITIATIVES       \$       19,152.00       \$       19,918.08       Full year contracts & includes 4% COLA         STRATESY 4.3 SUPPORT VIOLENCE PREVENTION INITIATIVES       \$       19,152.00       \$       19,918.08       Full year contracts & includes 4% COLA         STRATESY 4.3 SUPPORT VIOLENCE PREVENTION INITIATIVES       \$       19,000.00       \$       50,000.00       \$       13,042.00         SOCIAL & EMOTIONAL LEARNING       \$       125,000.00       \$       50,000.00       \$       50,000.00 <td></td> <td>\$</td> <td>183,352.00</td> <td>\$</td> <td>190,686.08</td> <td>Full year contracts &amp; includes 4% COLA</td>		\$	183,352.00	\$	190,686.08	Full year contracts & includes 4% COLA
SUPPORTIVE CAREGIVERS AND RELATIONSHIPS       §       711,981.76       \$       579,962.67         GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY         STRATEGY 4.1 SUPPORT INJURY PREVENTION       \$       -       \$       -         STRATEGY 4.2 SUPPORT INJURY PREVENTION       \$       -       \$       -         STRATEGY 4.2 SUPPORT INJURY PREVENTION       \$       41,296.46       \$       21,474.16       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPORT VIOLENCE PREVENTION       \$       38,427.00       \$       19,982.04       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPORT VIOLENCE PREVENTION       \$       38,427.00       \$       19,982.04       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPORT VIOLENCE PREVENTION       \$       38,427.00       \$       19,982.04       Ends March 2024 & includes 4% COLA         TOTAL GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY       \$       96,875.46       \$       61,374.28         SOCIAL & EMOTIONAL LEARNING       \$       125,000.00       \$       500,000.00       \$       \$         RFP Grants to go out       \$       -       \$       -       \$       -       \$         RFP Grants to go out       \$       150,000.00       \$       150,000.00       \$		\$	104,800.00	\$	54,496.00	Ends March 2024 & includes 4% COLA
STRATEGY 4.1 SUPPORT INJURY PREVENTION       \$       -       \$       -         STRATEGY 4.2 SUPPORT INJURY PREVENTION       \$       41,296.46       \$       21,474.16       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPORT VIOLENCE PREVENTION       \$       38,427.00       \$       19,982.04       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPORT VIOLENCE PREVENTION       \$       38,427.00       \$       19,982.04       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPORT VIOLENCE PREVENTION       \$       19,152.00       \$       19,918.08       Full year contracts & includes 4% COLA         TOTAL GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY       \$       96,875.46       \$       61,374.28         SOCIAL & EMOTIONAL LEARNING       \$       125,000.00       \$       500,000.00         RFP Grants to go out       \$       -       \$       -         MENTORING & CHARACTER BUILDING       \$       5       -       \$         RFP Grants to go out       \$       -       \$       -         RFP Grants to go out       \$       -       \$       -         COMMUNITY ENGAGEMENT / SPONSORSHIPS       \$       50,000.00       \$       \$         RFP Grants to go out       \$       -		\$	711,981.76	\$	579,962.67	
STRATEGY 4.1 SUPPORT INJURY PREVENTION       \$       -       \$       -         STRATEGY 4.2 SUPPORT INJURY PREVENTION       \$       41,296.46       \$       21,474.16       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPORT VIOLENCE PREVENTION       \$       38,427.00       \$       19,982.04       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPORT VIOLENCE PREVENTION       \$       38,427.00       \$       19,982.04       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPORT VIOLENCE PREVENTION       \$       19,152.00       \$       19,918.08       Full year contracts & includes 4% COLA         TOTAL GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY       \$       96,875.46       \$       61,374.28         SOCIAL & EMOTIONAL LEARNING       \$       125,000.00       \$       500,000.00         RFP Grants to go out       \$       -       \$       -         MENTORING & CHARACTER BUILDING       \$       5       -       \$         RFP Grants to go out       \$       -       \$       -         RFP Grants to go out       \$       -       \$       -         COMMUNITY ENGAGEMENT / SPONSORSHIPS       \$       50,000.00       \$       \$         RFP Grants to go out       \$       -						
STRATEGY 4.2 SUPPPORT VIOLENCE PREVENTION       \$       41,296.46       \$       21,474.16       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPPORT VIOLENCE PREVENTION       \$       38,427.00       \$       19,982.04       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPPORT VIOLENCE PREVENTION       \$       38,427.00       \$       19,982.04       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPPORT VIOLENCE PREVENTION       \$       38,427.00       \$       19,982.04       Ends March 2024 & includes 4% COLA         TOTAL GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY       \$       98,875.46       \$       61,374.28         SOCIAL & EMOTIONAL LEARNING       \$       125,000.00       \$       500,000.00         RFP Grants to go out       \$       -       \$       -         MENTORING & CHARACTER BUILDING       \$       5       0,000.00       \$         RFP Grants to go out       \$       -       \$       -         RFP Grants to go out       \$       150,000.00       \$       150,000.00         RFP Grants to go out       \$       -       \$       -         COMMUNITY ENGAGEMENT / SPONSORSHIPS       \$       50,000.00       \$       50,000.00         FY22 PROGRAM FUNDING TOTAL	GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY					
DELINQUENCY / TRUANCY       \$       41,296.46       \$       21,474.16       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPPORT VIOLENCE PREVENTION INITITATIVES       \$       38,427.00       \$       19,982.04       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPPORT VIOLENCE PREVENTION INITITATIVES       \$       19,152.00       \$       19,918.08       Full year contracts & includes 4% COLA         STRATEGY 4.3 SUPPORT VIOLENCE PREVENTION       \$       19,152.00       \$       19,918.08       Full year contracts & includes 4% COLA         STRATEGY 4.3 SUPPORT VIOLENCE PREVENTION       \$       19,152.00       \$       19,918.08       Full year contracts & includes 4% COLA         TOTAL GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY       \$       98,875.46       \$       61,374.28         SOCIAL & EMOTIONAL LEARNING       \$       125,000.00       \$       500,000.00       \$         RFP Grants to go out       \$       -       \$       -       \$       -         EMERGENT NEEDS FUNDS       \$       150,000.00       \$       150,000.00       \$       50,000.00       \$         FY22 PROGRAM FUNDING TOTAL		\$	-	\$	-	
INITITATIVES       \$       38,427.00       \$       19,982.04       Ends March 2024 & includes 4% COLA         STRATEGY 4.3 SUPPPORT VIOLENCE PREVENTION       \$       19,152.00       \$       19,918.08       Full year contracts & includes 4% COLA         TOTAL GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY       \$       98,875.46       \$       61,374.28         SOCIAL & EMOTIONAL LEARNING       \$       125,000.00       \$       61,374.28         SOCIAL & EMOTIONAL LEARNING       \$       125,000.00       \$       500,000.00         RFP Grants to go out       \$       500,000.00       \$       500,000.00         RFP Grants to go out       \$       150,000.00       \$       150,000.00         RFP Grants to go out       \$       150,000.00       \$       150,000.00       \$         EMERGENT NEEDS FUNDS       \$       150,000.00       \$       150,000.00       \$       150,000.00         RFP Grants to go out       \$       -       \$       -       \$       -       \$       -         COMMUNITY ENGAGEMENT / SPONSORSHIPS       \$       50,000.00       \$       50,000.00       \$       50,000.00         FY22 PROGRAM FUNDING TOTAL	DELINQUENCY / TRUANCY	\$	41,296.46	\$	21,474.16	Ends March 2024 & includes 4% COLA
INITITATIVES       \$       19,152.00       \$       19,918.08       Full year contracts & includes 4% COLA         TOTAL GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY       \$       98,875.46       \$       61,374.28         SOCIAL & EMOTIONAL LEARNING       \$       125,000.00       \$       500,000.00         RFP Grants to go out       \$       -       \$       -         MENTORING & CHARACTER BUILDING       \$       500,000.00       \$       500,000.00         RFP Grants to go out       \$       -       \$       -         EMERGENT NEEDS FUNDS       \$       150,000.00       \$       150,000.00         RFP Grants to go out       \$       -       \$       -         COMMUNITY ENGAGEMENT / SPONSORSHIPS       \$       50,000.00       \$       50,000.00         FY22 PROGRAM FUNDING TOTAL       \$       7,2524,591.65       \$       5,783,578.89         APPROVED BUDGET       \$       7,773,302.00       \$       7,773,302.00		\$	38,427.00	\$	19,982.04	Ends March 2024 & includes 4% COLA
SOCIAL & EMOTIONAL LEARNING         \$         125,000.00           RFP Grants to go out         \$         -         \$         -           MENTORING & CHARACTER BUILDING         \$         500,000.00         \$         500,000.00           RFP Grants to go out         \$         -         \$         -         \$           MENTORING & CHARACTER BUILDING         \$         500,000.00         \$         500,000.00           RFP Grants to go out         \$         -         \$         -         \$           EMERGENT NEEDS FUNDS         \$         150,000.00         \$         150,000.00           RFP Grants to go out         \$         -         \$         -           COMMUNITY ENGAGEMENT / SPONSORSHIPS         \$         50,000.00         \$         50,000.00           FY22 PROGRAM FUNDING TOTAL         \$         7,773,302.00         \$         7,773,302.00		\$	19,152.00	\$	19,918.08	Full year contracts & includes 4% COLA
RFP Grants to go out       \$       -       \$       -         MENTORING & CHARACTER BUILDING       \$       500,000.00       \$       500,000.00         RFP Grants to go out       \$       -       \$       -       \$         EMERGENT NEEDS FUNDS       \$       150,000.00       \$       150,000.00         RFP Grants to go out       \$       -       \$       -         COMMUNITY ENGAGEMENT / SPONSORSHIPS       \$       50,000.00       \$       50,000.00         FY22 PROGRAM FUNDING TOTAL	TOTAL GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY	\$	98,875.46	\$	61,374.28	
RFP Grants to go out       \$       -       \$       -         EMERGENT NEEDS FUNDS       \$       150,000.00       \$       150,000.00         RFP Grants to go out       \$       -       \$       -       \$         COMMUNITY ENGAGEMENT / SPONSORSHIPS       \$       50,000.00       \$       50,000.00         FY22 PROGRAM FUNDING TOTAL       \$       7,2524591.65       \$       6,783,578.89         APPROVED BUDGET       \$       7,773,302.00       \$       7,773,302.00				\$		
KFP Grants to go out         \$         -         \$			500,000.00 -		500,000.00 -	
FY22 PROGRAM FUNDING TOTAL\$         \$         7,524,591.65         \$         6,783,578.89           APPROVED BUDGET         \$         7,773,302.00         \$         7,773,302.00			150,000.00		<b>150,000.00</b> -	
APPROVED BUDGET \$ 7,773,302.00 \$ 7,773,302.00	COMMUNITY ENGAGEMENT / SPONSORSHIPS	\$	50,000.00	\$	50,000.00	
				_		
Total Unallocated         \$         248,710.35         \$         989,723.11						



### **REGULAR BOARD MEETING**

June 12, 2023, at 4:00 PM

CTAC, 802 NW 5<sup>th</sup> Ave., Gainesville, FL 32601

### **Attendance List**

Name	Organization	Email address	Contact number
Margot DeConna	Food4Kids	Margot Cfocol 4 ki dr f1. org	9542469819
CHRISTI ANGINGTIN	GUAUS PURCE		
Alon PAulin	MERIDIAN	alan-paulin @ mbhci.org	on fil
Hurmon Knyt N:KK: Thompson	VF-AZC	hlungfBiff.edy	
N:KK: Thompson	Coodwill	nthompson 6. goodwill jax.og	218 7588727
Heather Donova	n Purvis Gray	Honovan@ purvisgray.co	M
Pric KABLIN	CNC	Philip-Kablero Colsfliorg	352-339-579]
I avid Rowthep	BoystGirlsaub	david re bgcnf.org	321-578-0220
Brooke Beer	CAC	brooke Deac Samervilleing	352-804-480S
Derothy Thm	СС	on f	. Lu



### **REGULAR BOARD MEETING**

June 12, 2023, at 4:00 PM

CTAC, 802 NW 5<sup>th</sup> Ave., Gainesville, FL 32601

### **Attendance List**

	Name	Organization	Email address	Contact number
Kyle	Schramm Reitz	TeensWork Alachun	Kschram@goodwilljar	(907)740-3539
Gilory	Reitz	Moinstreet Daily News	Kschram@goodwilljax org greitz@mainstrectdaily news.com	(417) 592 - 2743
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