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**Children's Board**  
HILLSBOROUGH COUNTY

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[www.ChildrensBoard.org](http://www.ChildrensBoard.org)

Monthly Financial Report

**August 2021**

Table of Contents

Page  
Number

2. Fiscal Year 2020-2021 Budget
3. Financial Statement Category Definitions
4. Statement of Revenues and Expenditures
5. Revenue Variance Analysis
6. Expenditure Variance Analysis
8. Investments Statement
9. FY 2020 - 2021 Estimated Spending Report
10. FY 2020 - 2021 Estimated Spending Narrative
11. New Program Funding Report
12. New Program Funding Detail

## Fiscal Year 2020-2021 Budget

**FY 2020-2021**

**Original  
Budget**

**Revenues**

Ad-Valorem Taxes	49,762,422
Investment Income	231,000
Administrative Services Organization Funding	1,410,000
Other Community Partner Funding	410,000
Miscellaneous Income	156,000

**Total Revenues**

**51,969,422**

**Expenditures**

Program Expenditures:

Program Funding (Continuation Grants)	35,107,604
New Program Funding (unallocated)	9,165,000

Total Program Expenditures:

44,272,604

Operating

Employee Salaries and Benefits	4,529,438
Contracted Professional Services	377,433
Facility Expenditures	340,755
CBHC FRC Occupancy Expenditures	414,540
Other Operating	441,081

Total Operating

6,103,247

Capital Expenditures

1,431,000

Mandatory Government Fees

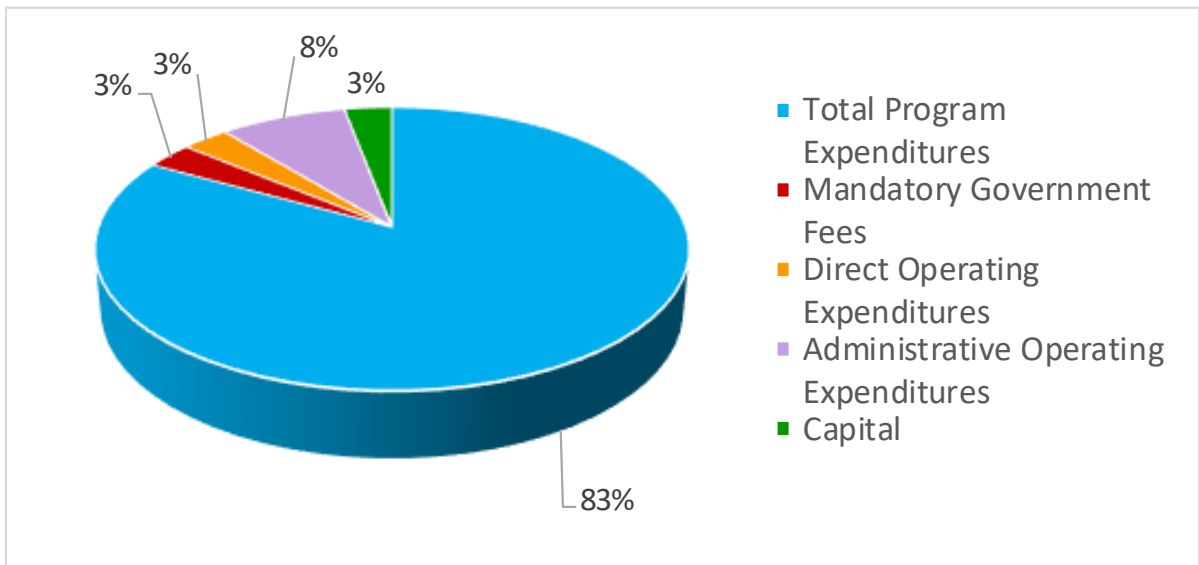
1,436,553

**Total Expenditures**

**53,243,404**

**Net Spend Down of Fund Balance**

**(1,273,982)**



## ***Financial Statement Category Definitions***

- **Revenue**

- **Ad-Valorem Taxes** includes current and delinquent ad-valorem tax revenue and excess fees returned to the Children's Board originally paid to the county based on the tax revenue.
- **Investment Income** includes revenue from various interest-bearing accounts.
- **Administrative Services Organization (ASO)** funding represents contributions from other funders specifically designated for use by providers in the community managed by the Children's Board ASO staff. These dollars are also included in the program expenditure line. Examples are Eckerd Connects and Hillsborough County Board of County Commissioners (BOCC).
- **Other Community Partner** funding represents funds contributed from community partners that are added to our provider contract amounts and included in the program funding line, for example, the School District of Hillsborough County and Hillsborough County BOCC.
- **Miscellaneous Income** consists of ASO fiscal agent fees, contributions, and any other miscellaneous revenue received during the year.

- **Expenditures**

- **Program Funding (Continuation Grants)** represents provider contracts funded by Children's Board, property tax revenue and funds contributed from our community partners. This amount also includes the dollars managed through the ASO to provide supports to case management programs.
- **New Program Funding (unallocated)** includes dollars budgeted for new program contracts and one-time funding that will be released and awarded by a competitive or application process.
- **Employee Salaries and Benefits** include wages paid to all non-contractor employees. Benefits represent costs provided for salaried and hourly wage employees including FICA, life and health insurance, short-term and long-term disability insurance, unemployment, and retirement benefits.
- **Contracted Professional Services** represents amounts budgeted for Hillsborough County information technology services, Hillsborough County Television, legal, media buys, auditing, and other professional services.
- **Facility Expenditures** represents necessary costs to operate the Children's Board offices, conference center, and Family Resource Center buildings owned by CBHC, including utilities, information technology, maintenance, and repairs.
- **Other Operating** contains staff training, conference and meeting travel, postage, insurance, promotional activities, printing, supplies, advertising for Truth In Millage (TRIM), budget ads and other public notices, memberships and subscriptions. Also included are support activities with provider agencies and community organizations for training events.
- **Capital Expenditures** include the budget for building expenditures.
- **Mandatory Government Fees** include tax collector's fee, property appraiser's fee as well as the city storm water fee.

## August-2021

	FY 2020- 2021 YTD Budget	FY 2020- 2021 YTD Actual	FY 2020- 2021 Variance \$	FY 2020- 2021 Variance %
<b>Revenues</b>				
Ad-Valorem Taxes	49,560,472	49,948,251	387,779	1%
Investment Income	211,750	91,689	(120,061)	-57%
Administrative Services Organization Funding	1,225,833	767,636	(458,197)	-37%
Other Community Partner Funding	160,000	160,000	0	0%
Miscellaneous Income	143,000	165,080	22,080	15%
<b>Total Revenues</b>	<b>51,301,055</b>	<b>51,132,656</b>	<b>(168,399)</b>	<b>0%</b>
<b>Expenditures</b>				
Program Expenditures:				
Program Funding (Including Unallocated)	39,851,209	25,741,810	14,109,399	35%
Total Program Expenditures:	39,851,209	25,741,810	14,109,399	35%
Operating Expenditures				
Employee Salaries and Benefits	4,151,985	3,681,100	470,885	11%
Contracted Professional Services	331,947	250,335	81,612	25%
Facility Expenditures	312,531	275,487	37,044	12%
CBHC FRC Occupancy Expenditures	379,995	374,043	5,952	2%
Other Operating	405,637	235,791	169,846	42%
Total Operating	5,582,095	4,816,756	765,339	14%
Capital Expenditures	1,431,000	1,370,059	60,941	4%
Mandatory Government Fees	1,436,553	1,338,453	98,100	7%
<b>Total Expenditures</b>	<b>48,300,857</b>	<b>33,267,078</b>	<b>15,033,779</b>	
<b>Net Cash Flow</b>	<b>3,000,198</b>	<b>17,865,578</b>	<b>14,865,380</b>	

## Revenue Variance Analysis

### Statement of Revenues

August-2021

	FY 2020- 2021 YTD Budget	FY 2020- 2021 YTD Actual	FY 2020- 2021 Variance \$	FY 2020- 2021 Variance %
<b>Revenues</b>				
Ad-Valorem Taxes	49,560,472	49,948,251	387,779	1%
Investment Income	211,750	91,689	(120,061)	-57%
Administrative Services Organization Funding	1,225,833	767,636	(458,197)	-37%
Other Community Partner Funding	160,000	160,000	0	0%
Miscellaneous Income	143,000	165,080	22,080	15%
<b>Total Revenues</b>	<b>51,301,055</b>	<b>51,132,656</b>	<b>(168,399)</b>	<b>0%</b>

- **Ad-Valorem Taxes**
  - This line is over the YTD budget by \$387,779 because more than the 95% of the tax revenue budgeted has been received. 101% of the budgeted ad-valorem tax revenue has been received to date.
- **Investment Income**
  - The interest received year to date is under the YTD budget because of a decrease in the interest rate. The current interest rate is 0.10% and interest was budgeted at 0.4%.
- **Administrative Services Organization**
  - Eckerd Connects ASO actual expenditures were lower than budgeted YTD resulting in lower revenue received.
- **Other Community Partner Funding**
  - This line is within budget.
- **Miscellaneous Income**
  - This line is over budget because of a \$26,796 prior year provider repayment.

## Expenditure Variance Analysis

### Statement of Expenditures

August-2021	FY 2020- 2021 YTD Budget	FY 2020- 2021 YTD Actual	FY 2020- 2021 Variance \$	FY 2020- 2021 Variance %
<b>Expenditures</b>				
Program Expenditures:				
Program Funding (Including Unallocated)	39,851,209	25,741,810	14,109,399	35%
Total Program Expenditures:	39,851,209	25,741,810	14,109,399	35%
Operating				
Employee Salaries and Benefits	4,151,985	3,681,100	470,885	11%
Contracted Professional Services	331,947	250,335	81,612	25%
Facility Expenditures	312,531	275,487	37,044	12%
CBHC FRC Occupancy Expenditures	379,995	374,043	5,952	2%
Other Operating	405,637	235,791	169,846	42%
Total Operating	5,582,095	4,816,756	765,339	14%
Capital Expenditures	1,431,000	1,370,059	60,941	4%
Mandatory Government Fees	1,436,553	1,338,453	98,100	7%
<b>Total Expenditures</b>	<b>48,300,857</b>	<b>33,267,078</b>	<b>15,033,779</b>	

- **Program Expenditures**
  - Continuation Grants are under budget because providers are not current on invoicing the Children’s Board including a few large contracts. Continuation Grants are expected to be under budget by \$3.9 Million at the end of the year.
  - Some of the contracts awarded through New Program Funding are not current on invoicing.
  - Unallocated Program Funding is expected to be under budget by \$5.3 Million at the end of the year.
- **Employee Salaries and Benefits**
  - This line is under budget because of vacant positions, lower CBHC share of health insurance cost, raises budgeted and not given, and a lower vacation payout.
- **Contracted Professional Services**
  - This line item is under budget because of the timing of legal services and community education & awareness, offset by other professional services spending being over budget. This line is expected to be under budget at the end of the year.
- **Facility Expenditures**
  - This line item is under budget because of the timing of spending. Electric service is over budget.
- **CBHC FRC Occupancy Expenditures**
  - This line item is within budget.
- **Other Operating**
  - This line item is under budget in travel, professional development, training & events, and insurance expenditures. It is also under budget because of the timing of expenditures for printing and promotional items. This line is expected to be under budget at the end of the year.
- **Capital Expenditures**
  - This line is within budget as the Plant City FRC build out has been completed.

- **Mandatory Government Fees**

- The line item is slightly under budget because of property appraiser's fees being less than expected for the year.

Children's Board Of Hillsborough County  
Investments Statement  
**August-2021**

<u>Investment Instrument</u>	<u>Financial Institution</u>	<u>Balance</u>	<u>Maturity</u>	<u>Yield</u>
Checking	Wells Fargo Government Advantage	6,891,456	1 day	0.17%
LGIP	Florida State Board of Administration	<u>53,397,502</u>	N/A	0.10%
		<b><u>60,288,958</u></b>		



**Children's Board Of Hillsborough County  
FY 2020 - 2021 Estimated Spending**

	<b>FY 2020 - 2021 Budget</b>	<b>FY 2020 - 2021 Estimated Actual</b>	<b>FY 2020 - 2021 Projected Difference</b>
<b>Revenue</b>			
Ad-Valorem Taxes	49,762,422	50,255,000	492,578
Investment Income	231,000	109,600	(121,400)
Administrative Services Organization (ASO)	1,410,000	1,400,000	(10,000)
Other Community Partner	410,000	296,186	(113,814)
Miscellaneous Income	156,000	160,000	4,000
<b>Total Revenue</b>	<b>51,969,422</b>	<b>52,220,786</b>	<b>251,364</b>
<b>Expenditures</b>			
Program:			
Program Funding (Continuation Grants)	35,107,604	31,243,593	3,864,011
CBHC Unallocated Program Funding	9,165,000	3,823,973	5,341,027
<b>Total Program Expenditures:</b>	<b>44,272,604</b>	<b>35,067,566</b>	<b>9,205,038</b>
Operating Expenditures			
Employee Salaries and Benefits	4,529,438	4,027,839	501,599
Contracted Professional Services	377,433	297,639	79,794
CBHC FRC Occupancy Expenditures	414,540	399,866	14,674
Facility Expenditures	340,755	329,406	11,349
Other Operating	441,081	283,310	157,771
<b>Total Operating Expenditures</b>	<b>6,103,247</b>	<b>5,338,060</b>	<b>765,187</b>
Capital Expenditures	1,431,000	1,431,000	-
Mandatory Government Fees	1,436,553	1,349,620	86,933
<b>Total Expenditures</b>	<b>53,243,404</b>	<b>43,186,246</b>	<b>10,057,158</b>
<b>Total Projected Difference</b>			<b>10,308,522</b>

- **Revenue**
  - Total Revenue is projected to be over budget by a net amount of \$251,364.
  - Ad-Valorem Tax Revenue is expected to be over budget by \$492,578 as more than 95% of the tax revenue has been received.
  - Investment Income is projected to be under budget by \$121,400. The current interest rate is .19% which is lower than the .4% budgeted.
  - The Administrative Services Organization (ASO) revenue is expected to be under budget by \$10,000 because it is estimated that the ASO will have no expenditures and revenue in the DCF contract.
  - Other Community Partner Revenue is expected to be under budget because the co-funded summer services expenditures were under budget. This was offset by a \$20,000 match grant received from the City of Plant City for build out of the Plant City CBHC FRC.
  - Miscellaneous Income is expected to be over budget by \$4,000 because of additional revenue received from the cash back program from Wells Fargo credit cards.
  
- **Expenditures**
  - **Program Expenditures**
    - Total Program Expenditures are expected to be under budget by \$9.2 Million.
      - Continuation Grants are expected to be under budget by \$3.9 Million.
        - It is estimated that the ASO will spend \$10,000 less than the allocated amount of other funder's allocations and \$1.1 Million less in CBHC allocations.
        - Negotiated Continuation Contracts were under budget by \$530,508. \$131,400 was allocated to other services leaving \$399,108 unallocated.
        - Estimated under spending of the remaining continuation contracts is \$2.4 Million.
      - Unallocated Program Funding is expected to be under budget by \$5.3 Million.
  - **Operating Expenditures**
    - Salaries and Benefits are under budget by \$501,599 because of vacant positions throughout the year.
    - Contracted Professional Services are expected to be under budget by \$79,794 because of under spending in legal services, County IT services, and public relations contracted services.
    - CBHC FRC Occupancy Expenditures are under budget by \$14,674 because telephone expense was budgeted for all centers and only paid by CBHC for two owned facilities.
    - Facilities Expenditures are under budget by a net amount of \$11,349. All the planned projects were not completed by September 30, 2020 and were completed and paid in FY 2020 – 2021 in addition to the planned project for FY 2021 – 2022 not being completed.
    - Other Operating Expenditures are expected to be under budget by \$157,771. This includes professional development, subscriptions, local travel, meeting travel, insurance, promotional materials, supplies, printing, and community training.
  - **Capital Expenditures**
    - Capital Expenditures are expected to be within budget.
  - **Mandatory Government Fees**
    - The property appraiser's fee was under budget by approximately \$86,000.

**Children's Board of Hillsborough County**  
**FY 2020-2021 NEW PROGRAM FUNDING (UNALLOCATED) REPORT**  
**Regular Board Meeting - September 27, 2021**

	Beginning Budget	Adjustments	Revised Budget	YTD Amount Approved	YTD Uncommitted Funds Available	Current Funding Requests	Uncommitted Funds Available
Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	130,000	(3,145)	126,855	59,586	67,269		67,269
Technical Assistance Funding (Agencies Currently Funded by CBHC)	70,000		70,000	13,640	56,360		56,360
Summer Passport for Kids	250,000		250,000	95,948	154,052		154,052
Leading Grants (Summer Funding)	500,000		500,000	232,373	267,627		267,627
Emerging Needs Funding	500,000		500,000	-	500,000		500,000
Emergency Funding	700,000		700,000	325,214	374,786	-	374,786
Match	300,000		300,000	40,425	259,575		259,575
Technical Assistance - Neighborhood Assoc.	15,000	3,145	18,145	18,145	-		-
CBHC Tech Support to Families Uniting Grant	400,000		400,000	399,654	346		346
Palm River, Clair-Mel Uniting Grant	300,000		300,000	-	300,000		300,000
Pilot Project - Early Learning Opportunities	1,000,000		1,000,000	-	1,000,000		1,000,000
CBHC FRC	3,000,000		3,000,000	2,700,753	299,247		299,247
Racial Equity Funding	2,000,000		2,000,000	-	2,000,000		2,000,000
<b>Totals</b>	<b>9,165,000</b>	<b>-</b>	<b>9,165,000</b>	<b>3,885,738</b>	<b>5,279,262</b>	<b>-</b>	<b>5,279,262</b>

Original Continuation Funding Budget	35,107,604
Actual Contract Amount Negotiated	34,577,096
<b>Additional Amount Available from Continuation Program Dollars</b>	<b>530,508</b>
Expansion of Safe Baby Plus Program	(63,400)
Glazer CBHC Free Tuesday Amendment for Plant City Exhibits	(33,000)
Hills. Co. School Readiness Coalition dba Early Learning Coalition July - Sept Contract	(35,000)
<b>Balance Available</b>	<b>399,108</b>

FY 2020-2021 Approved Uncommitted Program Funding Detail  
 Regular Board Meeting - September 27, 2021

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Summer Passport for Kids	Leading Grants Summer Funding	Emerging Community Needs Funding	Emergency Funding	Match	Technical Assistance - Neighborhood Associations	CBHC Tech Support to Families	Palm River, Clair-Mel Uniting Grant	Pilot Proj. Early Learning Opportun.	CBHC FRC	Racial Equity Funding
Various Child Care Providers	Child Care for Health Care Professionals and Frist Responders	Provide child care for children of health care professionals and first responders.						20,269							
Lutheran Family Services, Inc.	CBHC Family Resource Centers Managing Agency	Manage seven (7) Family Resource Centers - providing universal access of services to families throughout Hillsborough County.												2,700,753	
Hillsborough Education Foundation, Inc.	CB Tech - Learning at Home	Provide services and equipment to families with elementary age school children, in need of e-learning assistance in public schools.									399,654				
Oasis Network of New Tampa, Inc.	Back to Basics: School Clothing	Funds will be used to provide school uniform shorts and shirts for 1116 students in the top 40 neediest elementary schools and their ancillary Pre-K programs in the Hillsborough County Public School District.						16,424							
Pregnancy Care Center of Plant City	Capacity Building	Helping inform women (based off Christian values) about the sanctity of life and go through the pregnancy and birthing process. Funding for purchase of tablets to enhance delivery to clients.		2,400											
Heart Gallery of Tampa	Exhibit Innovations and Marketing Portfolio	HGoT uses photographic exhibits to introduce foster children awaiting families. Funding going towards a marketing portfolio and the cost of printing. In addition, two divider walls about 778 total requested.	4,948												
Frameworks of Tampa Bay Inc.	Building Board Capacity through Assessment	Funding will be used to find and improve boards effectiveness. This is to aid in the board making decisions allowing Frameworks to empower educators of the youth.	5,000												

FY 2020-2021 Approved Uncommitted Program Funding Detail  
 Regular Board Meeting - September 27, 2021

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Summer Passport for Kids	Leading Grants Summer Funding	Emerging Community Needs Funding	Emergency Funding	Match	Technical Assistance - Neighborhood Associations	CBHC Tech Support to Families	Palm River, Clair-Mel Uniting Grant	Pilot Proj. Early Learning Opportun.	CBHC FRC	Racial Equity Funding
Community Roots Collective	Growing the Roots	A general support organization for families with young children, asking for grant certification course, a marketing brochure, and a website redesign with maintenance.	5,000												
After School All Stars Tampa Bay	Learning Loss Curriculum	Providing academic curriculum for two sites serving young children. Funding is for second site and buys teaching kits.	4,990												
K2 Escape, Inc	Capacity Building	K2 holds events teaching young children independent living, life skills, and many other needed life skills. Funding going towards Board training/coaching and developing measurable outcomes. The other main request is funding for a new website.	5,000												
Early Childhood Council of Hillsborough County Inc.	Participant Database Project	Support Services. Asking for money to improve upon central database (from Gonzo Systems) in order to more efficiently hold activities for the target people being helped. Specifically, the Community Developmental Screening Program and Inclusion		4,680											
Parents and Children Advance Together Literacy Ministries, Inc	Virtual Learning Technology	Provide literacy programs to children k-2. Funding for printers/laptops to aid in eLearning.		1,560											

FY 2020-2021 Approved Uncommitted Program Funding Detail  
 Regular Board Meeting - September 27, 2021

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Preserve Vision Florida	Empowerment Program Evaluation /Analysis	Preserve Vision does vision screenings and education to help those who cannot afford it themselves. Funding for consultation providing presentations on empowerment data, best practice program design, and result of review.		5,000											
ReDefiners World Languages, Inc	2021 Strategic Capacity Building	ReDefiners teaches children about service learning, communication, global citizenship, literacy, and anti-bullying. Funding for HR Tools, tablet, and Educational Course software.	4,881												
Bess the Book Bus	Increased Capacity for Bess!	Mobile reading lab asking for funding for web designer to make updates to website as well as development plan. A virtual phone number with a laser printer/scanner in addition.	4,532												
Where Love Grows Inc	Website and Social Media Upgrade	WLG holds events to teach cooking while also providing for to underfed homes. Funding requested for a camera and website contractor.	4,250												
Love INC of Metro Tampa Inc	REACH Program Implementation	Love Inc uses staff and volunteers to put on many events to feed and educate primarily struggling single mothers and families. Funding for computers to aid in Help Center operations and REACH training.	3,940												

FY 2020-2021 Approved Uncommitted Program Funding Detail  
 Regular Board Meeting - September 27, 2021

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Summer Passport for Kids	Leading Grants Summer Funding	Emerging Community Needs Funding	Emergency Funding	Match	Technical Assistance - Neighborhood Associations	CBHC Tech Support to Families	Palm River, Clair-Mel Uniting Grant	Pilot Proj. Early Learning Opportun.	CBHC FRC	Racial Equity Funding
Ryan Nece Foundation	Social Media and Digital marketing Plan	RNF donates volunteers time doing many different projects in the community as well as serving meals and delivering supplies/food. Funding is to create an email drip campaign, newsletters, social advertising, engagement software tools, and promotional contests.	5,000												
Girls On the Run Greater Tampa Bay	IDEA Consultant	Put together events to help young women learn while integrating running into their lives. Funding will go to Inclusivity to increase support, board, volunteers, staff, and community via a strategic plan and 3 strategy sessions.	5,000												
Florida 1.27 Inc.	Florida 1.27 Video Project	To aid in equipping churches with the materials they need to serve children they are asking for funding for Polyphonic Image Productions to create a video that will demonstrate what Florida 1.27 does and what it offers to the community.	5,000												
TRIBE Seminole Heights	Update 20.21	Tribe provides educational classes for young children in a variety of different life skills. Funding will be used for printing banners/stickers/envelopes/letterhead, as well as a Zoom+Mailchimp license for one year. Additionally, funding requested for Volunteer management system/QuickBooks, and touchless hand sanitizers.	2,045												

FY 2020-2021 Approved Uncommitted Program Funding Detail  
 Regular Board Meeting - September 27, 2021

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Summer Passport for Kids	Leading Grants Summer Funding	Emerging Community Needs Funding	Emergency Funding	Match	Technical Assistance - Neighborhood Associations	CBHC Tech Support to Families	Palm River, Clair-Mel Uniting Grant	Pilot Proj. Early Learning Opportun.	CBHC FRC	Racial Equity Funding
Tampa Bay Network to End Hunger, Inc.	MOW 4 Kids	The program will deliver (4) week's worth of nutritious food to the transportation-disadvantaged and/or homebound children and their families in Tampa designated zip codes.						75,000							
Dawning Family Services, Inc.	A Path to Prevention	This program would consist providing housing case management services to assist people who have lost their housing, or who are at imminent risk of losing their housing, avoid entering shelter or unsheltered homelessness by helping them identify alternative places to stay.						116,235							
#39 - Laurel Vista Homeowners Association, Inc	Neighborhood Safety Grant	Make a border on common property so children are playing away from traffic.								2,500					
Logan Gate Village Special Dependent Tax District	Neighborhood Safety Grant	Provide families with children bike helmets and bike safety training.								2,280					
OAKS CONDOMINIUM I ASSOCIATION, INC.	Neighborhood Safety Grant	Replace timbers at the front of each building since they are deteriorated and dangerous allowing children to have spot to play.								2,500					
Northdale Civic Association, Inc.	Neighborhood Safety Grant	Provide families with children bike helmets and bike safety training.								2,280					
Bloomingdale - DD Homeowners' Association, Inc	Neighborhood Safety Grant	Provide families with children bike helmets and bike safety training.								2,280					



FY 2020-2021 Approved Uncommitted Program Funding Detail  
 Regular Board Meeting - September 27, 2021

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Summer Passport for Kids	Leading Grants Summer Funding	Emerging Community Needs Funding	Emergency Funding	Match	Technical Assistance - Neighborhood Associations	CBHC Tech Support to Families	Palm River, Clair-Mel Uniting Grant	Pilot Proj. Early Learning Opportun.	CBHC FRC	Racial Equity Funding
The Estates at River Crossing Homeowners Association, Inc	Neighborhood Safety Grant	Provide families with children bike helmets and bike safety training.								2,280					
Addison Manor Homeowners Association, Inc.	Neighborhood Safety Grant	Provide families with children bike helmets and bike safety training.								2,280					
Brookwood Residential Owners Association, Inc	Neighborhood Safety Grant	Provide families with children bike helmets and bike safety training.								380					
Camellia Estates Homeowners Association, Inc.	Neighborhood Safety Grant	Provide families with children bike helmets and bike safety training.								390					
Moss Creek of Hillsborough Homeowners Association, Inc.	Neighborhood Safety Grant	Provide families with children bike helmets and bike safety training.								975					
Housing Authority of the City of Tampa	Tampa Housing Authority 2021 Summer Enrichment Program	Providing (50) youth full day programming, daily lunch and snack, field trips, and a positive youth development program.				25,590									
Tampa Metropolitan Area Young Men's Christian Association, Inc.	2021 Teen Summer Experience	Providing (40) at risk youth an array of support and enrichment programming in an effort to provide a positive experience and limit summer learning loss.				29,659									

FY 2020-2021 Approved Uncommitted Program Funding Detail  
 Regular Board Meeting - September 27, 2021

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Summer Passport for Kids	Leading Grants Summer Funding	Emerging Community Needs Funding	Emergency Funding	Match	Technical Assistance - Neighborhood Associations	CBHC Tech Support to Families	Palm River, Clair-Mel Uniting Grant	Pilot Proj. Early Learning Opportun.	CBHC FRC	Racial Equity Funding
Tampa Heights Junior Civic Association	THJCA Summer Youth Program	Providing (60) youth in-school, after school, and summer/non school day wraparound services. Enhancement activities will incorporate evidence-based curriculums programs and parental engagement.				39,531									
Florida Education Fund, Inc.	Wimauma Summer Art+Sports+ Tech Camp	Providing (20) youth classes in code, artwork while creating phone apps, play sports, learn first aid/water safety, practice reading, and bucket drumming. Youth will also be prepared for middle/high school/college via exploring careers and taking weekly field trips.				17,315									
Florida Education Fund, Inc.	Gibsonton Summer Art+Sports+ Tech Camp	Providing (20) youth classes in code, artwork while creating phone apps, play sports, learn first aid/water safety, practice reading, and bucket drumming. Youth will also be prepared for middle/high school/college via exploring careers and taking weekly field trips.				17,315									
Redefiners World Languages, Inc.	2021 Summer Spanish Immersion Technology Program (LIT)	Providing (20) youth experience in exploring Puerto Rican and Mexican culture through dance, food, and customs. Youth are introduced to the Spanish language, coding, robotics, and weekly swim lessons.				18,920									
Tampa Bay Community & Family Development Corporation d/b/a Bethesda Ministries	UpWard Kids	Providing (25) youth summer camp with classes covering all 6 mandatory service areas.				26,403									

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Family Enrichment Center Inc.	2021 STEAM-sational Summer Program	Providing (50) youth A steam program aiming to keep children's minds active over the summer months and avoid the brain dump that can occur when a child leaves school for an extended period.				27,640									
Mount Zion African Methodist Episcopal Church of Riverview, Inc.	USJ's Camp Good Trouble	Providing (40) youth a literacy camp with an academic environment in areas of reading, writing, language arts, Spanish, Stem, safety, nutrition, fitness, character development, swimming, and the arts. Campers engage in fun filled settings including field trips to stimulate the learning process and decrease the learning lag of summer.				30,000									
Girl Scouts of West Central Florida	STEM Camp Experience in Sulphur Springs	Will provide STEM programming to girls who attend Sulphur Springs K-8 Community Partnership School.							14,860						
Children's Museum of Tampa, Inc. D/B/A Glazer Children's Museum	2021 Summer Passports	Scholarships for children ages 6-14 who are members of the Children's Board Family Resource Centers to participate in summer programs.				17,748									
Florida Aquarium	2021 Summer Passports	Scholarships for children ages 6-14 who are members of the Children's Board Family Resource Centers to participate in summer programs.				3,740									
Museum of Science & Industry	2021 Summer Passports	Scholarships for children ages 6-14 who are members of the Children's Board Family Resource Centers to participate in summer programs.				22,400									

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Tampa Bay Lightning Foundation	2021 Summer Passports	Scholarships for children ages 6-14 who are members of the Children's Board Family Resource Centers to participate in summer programs.			9,000										
Performing Arts Center D/B/A Straz Center for the Performing Arts	2021 Summer Passports	Scholarships for children ages 6-14 who are members of the Children's Board Family Resource Centers to participate in summer programs.			5,124										
Tampa Museum of Art	2021 Summer Passports	Scholarships for children ages 6-14 who are members of the Children's Board Family Resource Centers to participate in summer programs.			5,400										
Zoo Tampa at Lowery Park	2021 Summer Passports	Scholarships for children ages 6-14 who are members of the Children's Board Family Resource Centers to participate in summer programs.			32,536										
Florida State University	Professional Development Hillsborough County Public Schools	Cognitively Guided Instruction is an evidence-based curriculum for professional development that improves teacher instruction and child learning. The Match would support additional teachers beyond current primary grant capacity; (30) teachers are on a waitlist for training.							25,565						
Housing Authority of the City of Tampa	Tampa Housing Authority Housing Counseling Support Services	Providing individualized financial wellness planning through evidence-informed training in small groups either in-person or virtually. Participants will gain increased knowledge or community resources and concrete supports and improved financial security.						19,932							

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Solita's House, Inc.	Comprehensive Housing Counseling Services	Providing homebuyer education, pre-purchasing counseling, rental counseling, post purchase counseling, foreclosure interventions, and default counseling services. The goal of these services is to help families attain homeownership, retain homeownership, and reduce the risk of homelessness.						15,589							
Rebuilding Together Tampa Bay, Inc.	COVID-19 Prevention Kits	In response to the rise in COVID cases the Children's Board Family Resource Centers are open and welcome in-person services. RTTB has designed kits that can be used to provide COVID education to families and provided needed supplies to stay healthy.						61,765							
<b>TOTAL</b>			<b>59,586</b>	<b>13,640</b>	<b>95,948</b>	<b>232,373</b>	<b>-</b>	<b>325,214</b>	<b>40,425</b>	<b>18,145</b>	<b>399,654</b>	<b>-</b>	<b>-</b>	<b>2,700,753</b>	<b>-</b>
<b>Total Approved</b>			<b>3,885,738</b>												
<b>Total Current Requests</b>			<b>-</b>												