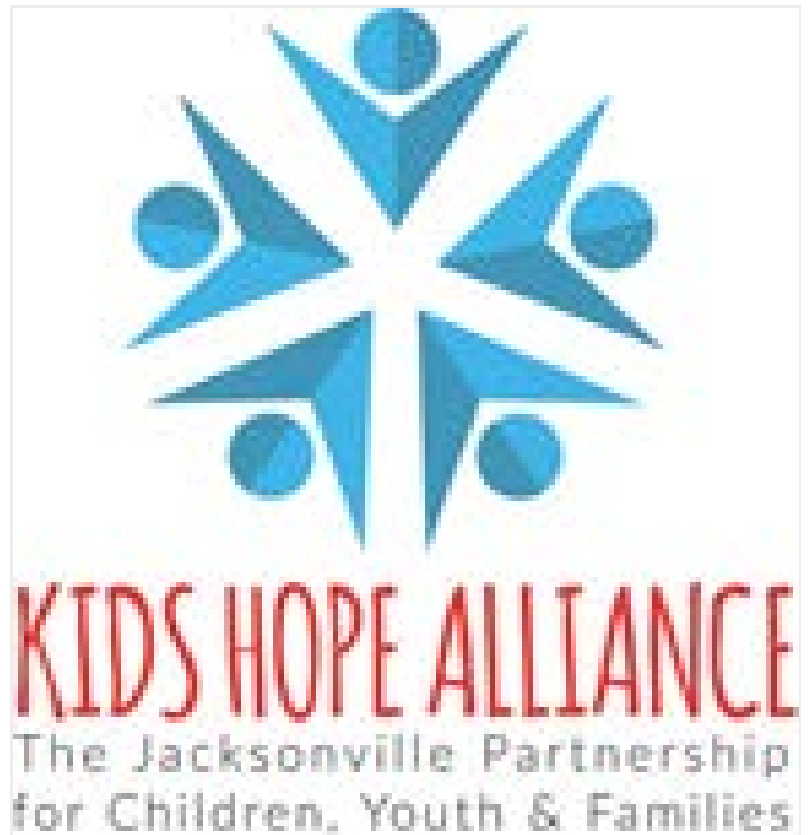


Finance

Board Retreat

January 10, 2020



Budget Planning and Approval

Kids Hope Alliance distributes its resources among evidence-based programs based on a competitive award process, while allowing the flexibility needed to support programs targeted at addressing specific needs and priorities in the community to respond to emerging issues impacting children.

The general guidelines for funding are established by the Kids Hope Alliance Board and are based on the overall appropriation of funds established by the Mayor and City Council.



Funding Strategies to Sustain Evidence- based Programs

- Long-term Fiscal Planning
- Grant Development
- Mini-Grants Program
- Small Provider Program
- Kids Hope Alliance Trust Funds

FY19-20
Program
Budget
by
Essential
Service
Category
(with Grant Funds)



Early Learning
\$2,806,694



Juvenile Justice
\$1,861,625



Out-of-School
\$19,599,975



Preteen & Teen
\$2,540,501



Special Needs
\$8,723,504

\$50,000 - Youth Travel Trust Fund crosses all categories

FY19-20
Program
Budget
by
Essential
Service
Category
(City Funds Only)



Early Learning
\$2,806,694



Juvenile Justice
\$1,461,625



Out-of-School
\$16,206,620



Preteen & Teen
\$2,540,501



Special Needs
\$6,036,585

\$50,000 - Youth Travel Trust Fund crosses all categories