ATTACHMENT 7: FY 2003-2004 CHSP Recommendations

THE COMMUNITY HUMAN SERVICE PARTNERSHIP (CHSP) CHSP FY 2003/04 FUNDING RECOMMENDATIONS	
Column A	**Agency name** (in bold print) and **individual program(s)** submitted for funding consideration.
Column B	**Citizens Review Team (CRT) program ranking** (with 1 representing the highest ranked program based on several factors noted in the Agenda Item text)
Column H	**Current funding award** for FY 2002/03.
Column I	Amount of **funding request** for FY 2003/04.
Column J	**Percentage of increase or decrease of the funding request** (2003/04) compared to the current funding level (2002/03).
Column k	**United Way agency designations**, which represent the minimum of funds that must be granted to the agency.
Column L	Citizens Review Team (CRT) **funding recommendation** for FY 2003/04.
Column M	**Percentage of increase or decrease of the funding recommendation** (2003/04) compared to the current funding level (2002/03).
Column N	Amount of **City funds** applied to the FY 2003/04 CRT funding recommendation.
Column O	Amount of **Leon County funds** applied to the FY 2003/04 CRT funding recommendation.
Column P	Amount of **United Way funds** applied to the FY 2003/04 CRT funding recommendation.
Column Q	**Total funding recommendation** (by agency and program) for FY 2003/04.
Item #360, Request Summary	A **categorical breakdown of funding allocations** by human service team and funding source.

Please note: For review of the attached CHSP fiscal spreadsheets a chart with descriptions of columns A through Item 360 is provided.

	A	B	H	I	J	K	L	M	N	O	P	Q
4												
5												
6	**TEAM ONE**											
7	**Children's Services**		**CHSP**	**2003/04**								
8	**Agency Name**		**02/03 Rec**	**Request**	**% +/- Req.**	**desig**	**2003/04 Rec.**	**% +/- Rec.**	**City**	**County**	**UWBB**	**TOTAL**
9												
10	**KIDS, INCORPORATED**		**247,485**	**370,632**	**50%**	**11,952**	**247,500**	**0%**	**0**	**35,105**	**212,395**	**247,500**
11	Subsidized Child Care	**8**	200,000	225,000	13%		225,000	13%		35,105	189,895	**225,000**
12	School Readiness	**11**	0	70,632	#DIV/0!		0	**#DIV/0!**			0	**0**
13	Project Reach	**10**	47,485	75,000	58%		22,500	**-53%**			22,500	**22,500**
14												
15	**LUTHERAN SOCIAL SVCS.**		**31,000**	**35,500**	**15%**	**13,350**	**31,500**	**2%**	**8,500**	**5,000**	**18,000**	**31,500**
16	Project Day Care	**5**	28,000	31,500	13%		28,500	**2%**	8500	5,000	15,000	**28,500**
17	Kid Stuff	**6**	3,000	4,000	33%		3,000	**0%**			3,000	**3,000**
18												
19	**CHILDREN'S HOME SOCIETY**		**166,000**	**196,000**	**18%**	**26,108**	**177,000**	**7%**	**0**	**0**	**177,000**	**177,000**
20	Pregnancy Counseling	**6**	25,000	27,000	8%		25,000	**0%**			25000	**25,000**
21	Adoption/Post Legal	**8**	30,000	35,000	17%		30,000	**0%**			30000	**30,000**
22	HRI/EIDD	**4**	18,000	23,000	28%		20,000	**11%**			20000	**20,000**
23	Tree House	**3**	70,000	77,000	10%		75,000	**7%**			75000	**75,000**
24	Family Connection	**2**	23,000	34,000	48%		27,000	**17%**			27000	**27,000**
25												
26	**CAP AREA COMM ACTION**		**45,000**	**50,000**	**11%**	**0**	**50,000**	**11%**	**50,000**	**0**	**0**	**50,000**
27	Head Start	**1**	45,000	50,000	11%		50,000	**11%**	50000			**50,000**
28												
29												**0**
30												**0**
31												**0**
32	**Team One Totals**		**489,485**	**652,132**	**33%**	**51,410**	**506,000**	**3%**	**58,500**	**40,105**	**407,395**	**506,000**
33							**513,811**					
34							**-7,811**	* Team Agreed to move surplus dollars to Youth Education				

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	A	B	H	I	J	K	L	M	N	O	P	Q
35	**TEAM TWO**											
36	**Community Support**		**CHSP**	**2003/04**								
37	**Agency Name**		**02/03 Rec**	**Request**	**% +/- Req.**	**desig**	**2003/04 Rec.**	**% +/- Rec.**	**City**	**County**	**UWBB**	**TOTAL**
38	**211 Big Bend**		**131,745**	**175,000**	**33%**	**6,432**	**140,933**	**7%**	**12,000**	**15,000**	**113,933**	**140,933**
39	Helpline 24	3	88,750	118,000	33%		95,000	7%			95,000	**95,000**
40	Information & Referral	6	37,471	44,000	17%		40,000	7%	12000	15,000	13,000	**40,000**
41	Phone Friend	7	5,524	13,000	135%		5,933	7%			5,933	**5,933**
42												
43	**LEGAL AID FOUNDATION**		**17,000**	**21,000**	**24%**	**10,014**	**18,000**	**6%**	**0**	**0**	**18,000**	**18,000**
44	Indigent Legal Services	5	17,000	21,000	24%		18,000	6%			18,000	**18,000**
45												
46	***BRIDGEWAY HOUSE**		**18,413**	**50,000**	**172%**		**7,000**	-62%	**7,000**	**0**	**0**	**7,000**
47	Transitional Housing	8	18,413	50,000	172%		7,000	-62%	7000			**7,000**
48												
49	**LUTHERAN SOCIAL SVCS**		**27,500**	**27,000**	**-2%**	**13,473**	**27,000**	-2%	**0**	**1,416**	**25,584**	**27,000**
50	Inn-Between	4	27,500	27,000	-2%		27,000	-2%		1,416	25,584	**27,000**
51												
52	**REFUGE HOUSE**		**49,138**	**49,138**	**0%**	*	**49,138**	0%	**13,000**	**0**	**36,138**	**49,138**
53	Rape Crisis	1	49,138	49,138	0%		49,138	0%	13000		36,138	**49,138**
54												
55	**GOOD NEWS**		**10,167**	**15,000**	**48%**		**15,000**	48%	**0**	**15,000**	**0**	**15,000**
56	Mercy House	2	10,167	15,000	48%		15,000	48%		15,000		**15,000**
57												
58	**FAITH FAMILY RESOURCE**		**0**	**19,000**	**#DIV/0!**		**5,000**	#DIV/0!	**5,000**	**0**	**0**	**5,000**
59	Active Neighborhood Seniors	9	0	9,000	#DIV/0!		5,000	#DIV/0!	5000			**5,000**
60	Ex-Offender Program	11	0	10,000	#DIV/0!		0	#DIV/0!				
61												
62	**CHAIRES COMM. LIFE ENRICHMENT CTR**		**0**	**60,400**	**#DIV/0!**		**0**	#DIV/0!	**0**	**0**	**0**	
63	Alpha House	10	0	60,400	#DIV/0!		0	#DIV/0!				
64												
65	**Team Two Totals**		**253,963**	**416,538**	**64%**	**29,919**	**262,071**	3%	**37,000**	**31,416**	**193,655**	**262,071**
66	***Refuge House desig on Team #5**						**-262,071**					**0**
67							**0**					
68	***Alternate funding if decrease to Bridgeway House eliminates program and $7,000 needs to be reallocated: $5,000 to 211 Big Bend (Helpline 24) and $2,000 to Legal Aid.**											
69												

	A	B	H	I	J	K	L	M	N	O	P	Q
70	**TEAM THREE**											
71	**Svcs. to the Disabled**		**CHSP**	**2003/04**								
72	**Agency Name**		**02/03 Rec**	**Request**	**% +/- Req.**	**desig**	**2003/04 Rec.**	**% +/- Rec.**	**City**	**County**	**UWBB**	**TOTAL**
73												
74	**EPILEPSY ASSOCIATION**	**5**	**15,000**	**19,000**	**27%**	**5,316**	**10,000**	**-33%**	**0**	**0**	**10,000**	**10,000**
75	Case Management		15,000	19,000	27%		10,000	-33%			10,000	**10,000**
76												**0**
77	**DICK HOWSER CENTER**	**3**	**125,000**	**131,250**	**5%**	**20,453**	**100,000**	**-20%**	**0**	**5,000**	**95,000**	**100,000**
78	Leon Center		100,000	105,000	5%		100,000	0%		5,000	95,000	**100,000**
79	Open Doors		25,000	26,250	5%		0	-100%				**0**
80												**0**
81	**CENTER FOR IND. LIVING**	**2**	**50,000**	**72,000**	**44%**	**8,028**	**60,000**	**20%**	**0**	**0**	**60,000**	**60,000**
82	Accessibility Services		50,000	72,000	44%		60,000	20%			60,000	**60,000**
83												**0**
84	**CTR FOR ENABLING SP. CHILDRN**	**1**	**20,000**	**50,000**	**150%**		**40,000**	**100%**	**40,000**	**0**	**0**	**40,000**
85	Special Tools Program		20,000	50,000	150%		40,000	100%	40000	0		**40,000**
86												
87	**OFFICE/PUBLIC GUARDIAN**	**4**	**0**	**20,000**	**#DIV/0!**		**14,596**		**0**	**14,596**	**0**	**14,596**
88			0	20,000	#DIV/0!		14,596			14,596		
89												**0**
90	**Team Three Totals**		**210,000**	**292,250**	**39%**	**33,797**	**224,596**	**7%**	**40,000**	**19,596**	**165,000**	**224,596**
91							**224,596**					**0**
92							**0**					**0**
93												
94												
95												
96												
97												
98												
99												
100												
101												

	A	B	H	I	J	K	L	M	N	O	P	Q
102	**TEAM FOUR**											
103	**Emergency Svcs.**		**CHSP**	**2003/04**								
104	**Agency Name**		**02/03 Rec**	**Request**	**% +/- Req.**	**desig**	**2003/04 Rec.**	**% +/- Rec.**	**City**	**County**	**UWBB**	**TOTAL**
105												**0**
106	**THE SHELTER**		**219,000**	**259,000**	**18%**	**39,234**	**230,000**	5%	**0**	**30,000**	**200,000**	**230,000**
107	Main Shelter	**1**	219,000	259,000	18%		230,000	5%		30,000	200,000	230,000
108												**0**
109	**AMERICAN RED CROSS**		**88,944**	**140,000**	**57%**	**50,154**	**91,944**	3%	**0**	**0**	**91,944**	**91,944**
110	Disaster	**2**	52,000	65,000	25%		54,000	4%			54,000	54,000
111	Home Fire	**4**	19,000	35,000	84%		20,000	5%			20,000	20,000
112	Health & Safety	**7**	10,000	20,000	100%		10,000	0%			10,000	10,000
113	Armed Forces	**5**	7,944	20,000	152%		7,944	0%			7,944	7,944
114												**0**
115	**CATHOLIC CHARITIES**		**59,500**	**75,000**	**26%**	**53,964**	**61,339**	3%	**0**	**0**	**61,339**	**61,339**
116	Family Assistance	**3**	59,500	75,000	26%		61,339	3%			61,339	61,339
117												**0**
118	**CAP. AREA COMMUN. ACTION**		**13,000**	**35,000**	**169%**		**15,000**	15%	**15,000**	**0**	**0**	**15,000**
119	Emergency Services	**5**	13,000	35,000	169%		15,000	15%	15000			15,000
120												**0**
121	**TALLAHASSEE URBAN LEAGUE**		**0**	**35,000**	**#DIV/0!**		**0**	#DIV/0!	**0**	**0**	**0**	**0**
122	VOCA	**8**	0	35,000	#DIV/0!		0	#DIV/0!				0
123												**0**
124	**Team Four Totals**		**380,444**	**544,000**	**43%**	**143,352**	**398,283**	5%	**15,000**	**30,000**	**353,283**	**398,283**
125							**398,283**					**0**
126							**0**					**0**
127												**0**

	A	B	H	I	J	K	L	M	N	O	P	Q
128	**TEAM FIVE**											
129	**Family Support**		**CHSP**	**2003/04**								
130	**Agency Name**		**02/03 Rec**	**Request**	**% +/- Req.**	**desig**	**2003/04 Rec.**	**% +/- Rec.**	**City**	**County**	**UWBB**	**Total**
131	**REFUGE HOUSE**		**208,926**	**215,862**	**3%**	100,299	**198,926**	-5%	**0**	**30,000**	**168,926**	**198,926**
132	Shelter	2	80,532	80,532	0%		80,532	0%	0	15,000	65532	80,532
133	Children's Program	4	66,727	73,663	10%		66,727	0%	0	15,000	51727	66,727
134	PADVI/Courthouse Program	6	21,401	21,401	0%		21,401	0%			21,401	21,401
135	Outreach	10	40,266	40,266	0%		30,266	-25%			30,266	30,266
136	**BREHON**		**97,519**	**116,795**	**20%**	5,022	**97,519**	0%	**0**	**10,066**	**87,453**	**97,519**
137	Serenity Shores	3	82,453	98,603	20%		82,453	0%			82,453	82,453
138	SAFE	8	10,066	12,155	21%		10,066	0%		10,066		10,066
139	Healthy Families	12	5,000	6,037	21%		5,000	0%			5,000	5,000
140	**PHI CENTER**		**5,033**	**6,000**	**19%**		**6,000**	19%	**0**	**6,000**	**0**	**6,000**
141	Stork Room	17	5,033	6,000	19%		6,000	19%		6,000		6,000
142	**COMM INTERVENTION CENTER**		**39,762**	**100,000**	**151%**		**39,762**	0%	**14,352**	**25,410**	**0**	**39,762**
143	Mental Health Initiative	14	39,762	100,000	151%		39,762	0%	14352	25,410		39,762
144	**CAP CITY YOUTH SERVICES**		**22,295**	**60,636**	**172%**		**42,500**	91%	**22,607**	**19,893**	**0**	**42,500**
145	Shelter	1	22,295	60,636	172%		42,500	91%	22607	19,893		42,500
146	**MOTHERS IN CRISIS**		**65,280**	**142,338**	**118%**		**78,704**	21%	**32,238**	**46,466**	**0**	**78,704**
147	Parents in Partnership Project	8	15,100	65,100	331%		46,466	208%		46,466		46,466
148	Kids in Partnership Project	13	32,238	42,238	31%		32,238	0%	32238			**32,238**
149	TATS	16	17,942	35,000	95%		0	-100%				0
150	**LEE'S PLACE**		**0**	**37,021**	**#DIV/0!**		**0**	#DIV/0!	**0**	**0**	**0**	**0**
151	Individual & Family Counseling	11	0	37,021	#DIV/0!		0	#DIV/0!				0
152	**ECHO**		**14,381**	**52,740**	**267%**		**14,381**	0%	**7,190**	**7,191**	**0**	**14,381**
153	Bethany Family Apartments	7	14381	52740	267%		14,381	0%	7190	7191		14,381
154												
155	**VISIONS OF MANHOOD**		**0**	**20000**	**#DIV/0!**	**0**	**10,000**	#DIV/0!	**0**	**10000**	**0**	**10,000**
156	Fatherhood Initiative	4	0	20000	#DIV/0!		10,000	#DIV/0!		10000		10,000
157												
158	**BOYS AND GIRLS CLUB**		**0**	**186250**	**#DIV/0!**	**0**	**0**	#DIV/0!	**0**	**0**	**0**	
159	Outreach Services	15	0	186250	#DIV/0!		**0**	#DIV/0!				
160												**0**
161	**Team Five Totals**		**453,196**	**937,642**	**107%**	**105,321**	**487,792**	8%	**76,387**	**155,026**	**256,379**	**487,792**
162							**-467,792**	*Team received additional $20,000 from Team #12 excess				**0**
163							**20,000**					

	A	B	H	I	J	K	L	M	N	O	P	Q
164	**TEAM SIX PHYSICAL HEALTH**		**CHSP**	**2003/04**								
165	**Agency Name**		**02/03 Rec**	**Request**	**% +/- Req.**	**desig**	**2003/04 Rec.**	**% +/- Rec.**	**City**	**County**	**UWBB**	**TOTAL**
166	**NEIGHBORHOOD HEALTH**	**2**	**104,605**	**117,000**	**12%**	**13,863**	**114,000**	#VALUE!	**25,000**	**15,000**	**74,000**	**114,000**
167	Medical Services		104,605	117,000	12%		114,000	9%	25000	15,000	74,000	114,000
168	**BIG BEND CARES**	**5**	**73,697**	**80,000**	**9%**	**20,307**	**76,000**	55%	**10,000**	**21,912**	**44,088**	**76,000**
169	HIV Patient Care	5	36,785	40,000	9%		38,000	107%	10000		28,000	38,000
170	HIV Prevention		36,912	40,000	8%		38,000	3%		21,912	16,088	38,000
171	**BIG BEND HOSPICE**	**NA**	**190,000**	**250,000**	**32%**	**240,759**	**240,759**	-80%	**0**	**0**	**240,759**	**240,759**
172	Patient/Family Care		190,000	250,000	32%		240,759	27%			240,759	240,759
173	**BOND HEALTH CENTER**	**1**	**96,177**	**109,000**	**13%**	**8,553**	**105,000**	150%	**43,755**	**0**	**61,245**	**105,000**
174	Medical Services		96,177	109,000	13%		105,000	9%	43755		61,245	105,000
175	**CAP. AREA HEALTHY START**	**7**	**24,788**	**65,000**	**162%**		**30,000**	324%	**12,325**	**17,675**	**0**	**30,000**
176	Infant Mortality/Raical Disparity Outreach		24,788	65,000	162%		30,000	21%	12325	17,675		30,000
177	**SICKLE CELL FOUNDATION**	**4**	**29,821**	**45,000**	**51%**		**41,719**	1%	**31,719**	**10,000**	**0**	**41,719**
178	Community Awareness		29,821	45,000	51%		41,719	40%	31719	10,000		41,719
179	**WE CARE NETWORK**	**3**	**12,000**	**15,000**	**25%**		**15,000**	248%	**15,000**	**0**	**0**	**15,000**
180	We Care		12,000	15,000	25%		15,000	25%	15000			15,000
181	**OPEN DOORS**	**8**	**0**	**20,000**	**#DIV/0!**		**0**	#DIV/0!	**0**	**0**	**0**	**0**
182	Women's Clinic		0	20,000	#DIV/0!		0	#DIV/0!				0
183												**0**
184												0
185												**0**
186												0
187												
188	**Team Six Totals**		**531,088**	**701,000**	**32%**	**283,482**	**622,478**	-100%	**137,799**	**64,587**	**420,092**	**622,478**
189							**622,478**					
190							**0**					

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	A	B	H	I	J	K	L	M	N	O	P	Q
191	**TEAM SEVEN**											
192	**Senior Svcs.**		**CHSP**	**2003/04**								
193	**Agency Name**		**02/03 Rec**	**Request**	**% +/- Req.**	**desig**	**2003/04 Rec.**	**% +/- Rec.**	**City**	**County**	**UWBB**	**TOTAL**
194												
195	**ELDER CARE SERVICES**		**284,794**	**302,000**	**6%**	**65,433**	**291,990**	3%	**0**	**45,000**	**246,990**	**291,990**
196	SOS	2	45,750	46,831	2%		46,500	2%			46,500	46,500
197	Nutrition	1	145,000	150,625	4%		150,000	3%		20,000	130,000	150,000
198	Direct Client Services	4	70,000	71,654	2%		71,000	1%		19,500	51,500	71,000
199	*Big Bend RSVP*	3	18,343	18,776	2%		18,776	2%		5,500	13,276	18,776
200	Foster Grandparents	11	4,214	4,314	2%		4,214	0%			4,214	4,214
201	Alzheimer's Disease Init	8	1,487	9,800	559%		1,500	1%			1,500	1,500
202												
203	**ALZHEIMER'S RESOURCE**		**11,500**	**15,000**	**30%**		**12,000**	4%	**12,000**	**0**	**0**	**12,000**
204	Program	6	11,500	15,000	30%		12,000	4%	12000			12,000
205												**0**
206	**ALZHEIMER'S PROJECT**		**13,500**	**30,000**	**122%**		**14,000**	4%	**0**	**14,000**	**0**	**14,000**
207	Program	5	13,500	30,000	122%		14,000	4%		14,000		14,000
208												
209	**GOOD NEWS**		**7,793**	**8,183**	**5%**		**8,183**	5%	**0**	**8,183**	**0**	**8,183**
210	Elder Services	7	7,793	8,183	5%		8,183	5%		8,183		8,183
211												
212	**GREATER FRENCHTOWN SENIOR CARE**		**11,000**	**60,000**	**445%**		**17,240**	57%	**0**	**17,240**	**0**	**17,240**
213	Senior Care Services	9	11,000	60,000	445%		17,240	57%		17240		17,240
214												
215	**SMITH WILLIAMS SENIOR SOLUTIONS**		0	60,000	**#DIV/0!**	0	**3,013**	#DIV/0!	**3,013**	**0**	**0**	**3,013**
216	Expansion Program	10	0	60,000	#DIV/0!		3,013	#DIV/0!	3013			3,013
217												
218	***Team Seven Totals***		**328,587**	**415,183**	**26%**	**65,433**	**346,426**	5%	**15,013**	**84,423**	**246,990**	**346,426**
219							**346,426**					**0**
220							346,426					

	A	B	H	I	J	K	L	M	N	O	P	Q
221	**TEAM EIGHT**						**0**					
222	**Substance Abuse**		**CHSP**	**2003/04**								
223	**Agency Name**		**02/03 Rec**	**Request**	**% +/- Req.**	**desig**	**2003/04 Rec.**	**% +/- Rec.**	**City**	**County**	**UWBB**	**TOTAL**
224												
225	**DISC VILLAGE**		**133,124**	**153,000**	**15%**	**8,306**	**108,737**	-18%	**0**	**0**	**108,737**	**108,737**
226	Adult Services		85,245	88,000	3%		65,000	-24%			65,000	65,000
227	Functional Family Therapy		28,737	30,000	4%		28,737	0%			28,737	28,737
228	GAMES		14,142	35,000	147%		15,000	6%			15,000	15,000
229	Civil Citation		5,000	88,000	1660%		0	-100%				
230												**0**
231	**COMPREH.COMM.FAM.SVCS.**		**40,793**	**51,440**	**26%**		**40,793**	0%	**40,793**	**0**	**0**	**40,793**
232	Self Help Group		40,793	51,440	26%		40,793	0%	40793			40,793
233												**0**
234												**0**
235	**GREAT RECOVERIES**		**65,000**	**107,763**	**66%**		**70,000**	8%	**70,000**	**0**	**0**	**70,000**
236	Bond Day By Day		65,000	107,763	66%		70,000	8%	70000			70,000
237												**0**
238	**TURN ABOUT**		**52,033**	**75,000**	**44%**		**50,000**	-4%	**20,000**	**30,000**	**0**	**50,000**
239	Middle School Intervention		17,033	45,000	164%		20,000	17%	20000			20,000
240	Intervention Outpatient		35,000	30,000	-14%		30,000	-14%		30,000		30,000
241												
242	**A LIFE RECOVERY CENTER**		**105,000**	**105,000**	**0%**		**105,000**	0%	**75,891**	**29,109**	**0**	**105,000**
243	Program		105,000	105,000	0%		105,000	0%	75891	29,109		105,000
244												
245	**SALVITA**		**0**	**30,000**	**#DIV/0!**	**4,403**	**29,529**	#DIV/0!	**0**	**0**	**29,529**	**29,529**
246	Residential		0	28,500	#DIV/0!		28,029	#DIV/0!			29,529	29,529
247	Outpatient		0	1,500	#DIV/0!		1,500	#DIV/0!				
248												
249	**Team Eight Totals**		**395,950**	**566,203**	**43%**	**12,709**	**404,059**	2%	**206,684**	**59,109**	**138,266**	**404,059**
250							**404,059**					**0**
251							**0**					

Attachment # 1
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	A	B	H	I	J	K	L	M	N	O	P	Q
252	**TEAM NINE**											
253	**Youth Leadership**		**CHSP**	**2003/04**								
254	**Agency Name**		**02/03 Rec**	**Request**	**% +/- Req.**	**desig**	**2003/04 Rec.**	**% +/- Rec.**	**City**	**County**	**UWBB**	**TOTAL**
255	**BOY SCOUTS**		**64,000**	**224,000**	**250%**	**52,387**	**65,000**	2%	**0**	**0**	**65,000**	**65,000**
256	Unit Service	**10**	5,000	15,000	200%		0	-100%				0
257	Outdoor/Leadership	**9**	9,000	19,000	111%		10,000	11%			10,000	10,000
258	Scout Reach	**7**	50,000	90,000	80%		55,000	10%			55,000	55,000
259	Learning for Life	**12**	0	100,000	#DIV/0!		**0**	#DIV/0!				0
260												
261	**GIRL SCOUTS**		**115,000**	**122,000**	**6%**	**14,439**	**105,000**	-9%	**0**	**0**	**105,000**	**105,000**
262	Girl Scout Program	**11**	115,000	122,000	6%		105,000	-9%			105,000	105,000
263												
264	**TALLAHASSEE YMCA**		**33,440**	**31,930**	**-5%**	**8,768**	**29,000**	-13%	**0**	**0**	**29,000**	**29,000**
265	Youth Super Sports	**7**	15,000	16,000	7%		15,000	0%			15,000	15,000
266	Hearing Impaired (Camp)	**5**	18,440	15,930	-14%		14,000	-24%			14,000	14,000
267												
268	**BOYS & GIRLS CLUB/BB**		**240,000**	**350,802**	**46%**	**15,183**	**250,414**	4%	**0**	**38,000**	**212,414**	**250,414**
269	Clubs	**1**	240,000	350,802	46%		250,414	4%		38,000	212,414	250,414
270												
271	**AFRICAN CARIBBEAN DANCE**		**47,000**	**60,000**	**28%**		**55,000**	17%	**55,000**	**0**	**0**	**55,000**
272	Program	**1**	47,000	60,000	28%		55,000	17%	55000			55,000
273												
274	**TALL. FIGHTING TIGERS**		**35,000**	**35,000**	**0%**		**35,000**	0%	**35,000**	**0**	**0**	**35,000**
275	Youth Boxing	**4**	35,000	35,000	0%		35,000	0%	35000			35,000
276												
277	**BOYS CHOIR**		**103,000**	**125,000**	**21%**		**105,000**	2%	**85,000**	**20,000**	**0**	**105,000**
278	Program	**3**	103,000	125,000	21%		105,000	2%	85000	20,000		105,000
279												
280	**FACE CENTER**		**24,000**	**60,000**	**150%**		**30,000**	25%	**30,000**	**0**	**0**	**30,000**
281	FACE the Future	**6**	24,000	60,000	150%		30,000	25%	30000			30,000
282												
283												
284	**Team Nine Totals**		**661,440**	**1,008,732**	**53%**	**90,777**	**674,414**	#VALUE!	**205,000**	**58,000**	**411,414**	**674,414**
285							**674,414**					**0**
286							**674,414**					
287							0					
288												
289												

	A	B	H	I	J	K	L	M	N	O	P	Q
290	**TEAM TEN**											
291	**Youth Education**		**CHSP**	**2003/04**								
292	**Agency Name**		**02/03 Rec**	**Request**	**% +/- Req.**	**desig**	**2003/04 Rec.**	**% +/- Rec.**	**City**	**County**	**UWBB**	**TOTAL**
293	**TALLAHASSEE URBAN LGE**		**10,000**	**50,000**	**400%**		**24,834**	148%	**0**	**0**	**24,834**	**24,834**
294	Time Out	12	10,000	50,000	400%	24,834	24,834	148%			24,834	24,834
295	**BIG BROTHERS/BIG SISTERS**		**95,500**	**120,000**	**26%**		**95,500**	0%	**0**	**0**	**95,500**	**95,500**
296	Community Based Mentoring	1	93,000	115,000	24%		93,000	0%			93,000	93,000
297	School Based Mentoring	6	2,500	5,000	100%		2,500	0%			2,500	2,500
298	**PACE SCHOOL FOR GIRLS**		**20,820**	**24,436**	**17%**		**22,820**	10%	**22,820**	**0**	**0**	**22,820**
299	Spirited Girls	4	20,820	24,436	17%		22,820	10%	22820			22,820
300	**TCC CROP**		**20,000**	**33,500**	**68%**		**20,000**	0%	**20,000**	**0**	**0**	**20,000**
301	Program	7	20,000	33,500	68%		20,000	0%	20000			20,000
302	**VISIONS OF MANHOOD**		**55,000**	**65,000**	**18%**		**60,334**	10%	**60,334**	**0**	**0**	**60,334**
303	Male Responsibility Yth Proj	5	55,000	65,000	18%		55,000	0%	55000			55,000
304	Youth Education through Service	8	0	15,000	#DIV/0!		5,334	#DIV/0!	5334			5,334
305	**WALKER FORD COMM CTR**		**35,000**	**45,000**	**29%**		**35,238**	1%	**0**	**35,238**	**0**	**35,238**
306	Teen Council	2	35,000	45,000	29%		35,238	1%		35,238		35,238
307	**NAACP ACT-SO**		**0**	**18,000**	**#DIV/0!**		**5,000**	#DIV/0!	**5,000**	**0**	**0**	**5,000**
308	Program	9	0	18,000	#DIV/0!		5,000	#DIV/0!	5000			5,000
309	**FEMALE VOICES**		**5,000**	**10,000**	**100%**		**0**	-100%	**0**	**0**	**0**	**0**
310	Program	11	5,000	10,000	100%		0	-100%				0
311	**PROJECT KICK**		**52,000**	**57,997**	**12%**		**52,000**	0%	**52,000**	**0**	**0**	**52,000**
312	Peer Mentoring	2	52,000	57,997	12%		52,000	0%	52000			52,000
313	**COMM. NEIGHBORHOOD RENAISSANCE**		**0**	**40,000**	**#DIV/0!**		**0**	#DIV/0!	**0**	**0**	**0**	**0**
314	Apalachee Ridge Tech Learning Ctr.	10	0	40,000	#DIV/0!		0	#DIV/0!				0
315	**CARIBBEAN CARN. INTERNATIONAL**		**0**	**31,163**	**#DIV/0!**		**0**	#DIV/0!	**0**	**0**	**0**	**0**
316	Mini-Mas Camp	13	0	31,163	#DIV/0!		0	#DIV/0!				0
317												
318	**Team Ten Totals**		**293,320**	**502,596**	**71%**	**24,834**	**315,726**	8%	**160,154**	**35,238**	**120,334**	**315,726**
319							315,726	*Team received $7,811 from excess on Team #1				**0**

	A	B	H	I	J	K	L	M	N	O	P	Q
320							0					
321	**TEAM ELEVEN**											
322	**Basic Needs**		**CHSP**	**2003/04**								
323	**Agency Name**		**02/03 Rec**	**Request**	**% +/- Req.**	**desig**	**2003/04 Rec.**	**% +/- Rec.**	**City**	**County**	**UWBB**	**TOTAL**
324												
325	**Second Harvest Food Bank**		**115,000**	**170,000**	**48%**	**22,928**	**127,074**	10%	**10,000**	**8,000**	**109,074**	**127,074**
326	Food Bank	1	87,500	119,000	36%		105,074	20%	10000	8,000	87,074	105,074
327	Second Helpings	5	4,500	17,000	278%		6,500	44%			6,500	6,500
328	Kids Café	9	14,000	8,500	-39%		4,500	-68%			4,500	4,500
329	Brown Bag	8	5,000	8,500	70%		5,000	0%			5,000	5,000
330	Produce Program	6	4,000	17,000	325%		6,000	50%			6,000	6,000
331												
332	**ECHO**		**16,000**	**49,000**	**206%**		**16,500**	3%	**0**	**16,500**	**0**	**16,500**
333	Weekend Meal	4	12,000	15,000	25%		12,500	4%		12,500		12,500
334	Emergency Assistance	7	4,000	34,000	750%		4,000	0%		4,000		4,000
335												
336	**GOOD NEWS**		**8,000**	**8,400**	**5%**		**8,400**	5%	**0**	**8,400**	**0**	**8,400**
337	Food Outreach	3	5,000	5,250	5%		5,250	5%		5,250		5,250
338	Soup Kitchen	2	3,000	3,150	5%		3,150	5%		3,150		3,150
339												
340	**Team Eleven Totals**		**139,000**	**227,400**	**64%**	**22,928**	**151,974**	9%	**10,000**	**32,900**	**109,074**	**151,974**
341							**151,974**					
342							**0**					
343												

	A	B	H	I	J	K	L	M	N	O	P	Q
344	**TEAM TWELVE**											
345	**Employment & Training**		**CHSP**	**2003/04**								
346	**Agency Name**		**02/03 Rec**	**Request**	**% +/- Req.**	**desig**	**2003/04 Rec.**	**% +/- Rec.**	**City**	**County**	**UWBB**	
347												
348	**Literacy Volunteers**		**28,000**	**32,000**	**14%**	**6,923**	**32,000**	14%	**0**	**0**	**32,000**	**32,000**
349	Leon	2	28,000	32,000	14%		32,000	14%			32,000	32,000
350												
351	**ECHO**		**20,000**	**41,250**	**106%**		**41,250**	106%	**41,250**	**0**	**0**	**41,250**
352	Jubilee JobLink	1	20,000	41,250	106%		41,250	106%	41,250	0		41,250
353												
354	**Orange Ave. Tenants**		**99,864**	**103,510**	**4%**		**62,723**	-37%	**62,723**	**0**	**0**	**62,723**
355	Economic Development	4	82,725	88,850	7%		50,000	-40%	50,000			50,000
356	After School Tutorial	3	7,617	8,820	16%		8,820	16%	8,820			8,820
357	Section Leader	5	9,522	5,840	-39%		3,903	-59%	3,903			3,903
358												**0**
359												
360	**Team Twelve Totals**		**147,864**	**176,760**	**20%**	**6,923**	**135,973**	-8%	**103,973**	**0**	**32,000**	**135,973**
361							**155,973**					
362							**-20,000**	*Team Agreed to move excess to Team #5 for distribution				
363												

	A	B	H	I	J	K	L	M	N	O	P	Q
364												
365	**REQUEST SUMMARY**		**CHSP**	**2003/04**								
366			**02/03 Rec**	**Request**	**% +/- Req.**		**2003/04 Rec.**	**% +/- Rec.**	**City**	**County**	**UWBB**	
367												
368	Team 1 - Children's Services		489,485	652,132	**33%**		**506,000**	3%	58,500	40,105	407,395	**506,000**
369	Team 2 - Community Support		253,963	416,538	**64%**		**262,071**	3%	37,000	31,416	193,655	**262,071**
370	Team 3 - Services to Disabled		210,000	292,250	**39%**		**224,596**	7%	40,000	19,596	165,000	**224,596**
371	Team 4 - Emergency Services		380,444	544,000	**43%**		**398,283**	5%	15,000	30,000	353,283	**398,283**
372	Team 5 - Family Support		453,196	937,642	**107%**		**487,792**	8%	76,387	155,026	256,379	**487,792**
373	Team 6 - Physical Health		531,088	701,000	**32%**		**622,478**	17%	137,799	64,587	420,092	**622,478**
374	Team 7 - Senior Services		328,587	415,183	**26%**		**346,426**	5%	15,013	84,423	246,990	**346,426**
375	Team 8 - Substance Abuse		395,950	566,203	**43%**		**404,059**	2%	206,684	59,109	138,266	**404,059**
376	Team 9 - Youth Character Building		661,440	1,008,732	**53%**		**674,414**	2%	205,000	58,000	411,414	**674,414**
377	Team 10 - Youth Education		293,320	502,596	**71%**		**315,726**	8%	160,154	35,238	120,334	**315,726**
378	Team 11 - Basic Needs		139,000	227,400	**64%**		**151,974**	9%	10,000	32,900	109,074	**151,974**
379	Team 12 - Employment & Training		147,864	176,760	**20%**		**135,973**	-8%	103,973	0	32,000	**135,973**
380												
381	**Sub-Totals**		**4,284,337**	**6,440,436**	**50%**		**4,529,792**	6%	**1,065,510**	**610,400**	**2,853,882**	**4,529,792**
382												
383												