	A	B	C
1			**Total Year 1 Spent**
2		All	**18,434,198.12**
3		CAP Funding Plan ($2.5M max)	
4		GOV Funding (minus CAP funds)	
5	**KEY**	**NOTES**	
6	**Lead Agency - Black (bold)**	1) All admin costs 15% of total component programs cost except Auburn-Gresham (20%)	
7	Mentoring Plus Jobs - Blue LAP-bold	2) All M+J reduced by 6% from YR2 budget except Auburn-Gresham	
8	Parent Leadership - Green LAP-bold	3) restore $100,010 to Grand Boulevard ($54,010 - Reentry) and South Suburbs-Rich ($46,000 - PLAN) for programs desired but the current providers' contracts have been cancelled?	
9	Reentry - Purple LAP - bold	4) $362,500.40 CAP money remaining that can be spent by St. Sabina in Auburn-Gresham	
10	School-Based Counseling - Orange LAP-bold	5) The Village of Maywood cannot serve as the lead agency due to their status as a government entity	
11	NRI Cancelled Contracts - Gray	6) Woodlawn currently has no lead (NRI acting as lead); lead/admin costs of $15,000 may be deducted from total	
12	GOV Rd. 2 Specific Provider Cut		
13	Yellow - Gov Proposed Cut		
14	**Community**	**Lead Agency/Subs**	**Total Year ONE Spent**
15	**ALBANY PARK**	**Albany Park Community Center**	**817,882.39**
16		Albany Park Community Center (Lead Costs)	170,211.69
17		Albany Park Neighborhood Council	250,795.31
18		Our Lady of Mercy	8,583.00
19		Jesus House of Chicago	6,651.00
20		Family Focus Nuestra Familia	70,330.20
21		Community Human Services, Inc.	109,817.43
22		Youth Outreach Services	34,275.09
23		Alternatives, Inc.	50,270.15
24		**Albany Park Community Center, Inc.**	116,948.52
25		Unallocated/Unspent by Lead for Components	
26		Component Programs Total	
27			
28	**AUBURN - GRESHAM**	**The Ark of St. Sabina**	**809,336.01**
29		The Ark of St. Sabina (Lead Costs)	156,671.94
30		Changing Life Education Initiative	9,806.72
31		**St. Sabina Church**	256,190.73
32		A Knock at Midnight	79,208.75
33		GRAND Families Program of Chicago (PLAN)	2,761.00
34		Target Area Development Corp.	145,734.03
35		UCAN	84,402.26
36		WES Health System	74,560.58
37		Unallocated/Unspent by Lead for Components	
38		Component Programs Total	

	D	E	F	G	H	I	J
1	**Total Year TWO Budgeted**	**Total NEW Budget**	**Year TWO - NEW Difference**	**Total Year one and two funds**	**M+J**	**PLAN**	**Reentry**
2	**$27,635,477.90**	**$15,500,108.45**	**$12,135,369.46**	**44,569,676.02**	$7,891,058.73	$2,000,000.00	$2,549,964.57
3		**2,137,499.60**	**43.91%**		50.91%	12.90%	16.45%
4		**$13,362,608.85**					
5					**ILAACP**	**Total**	
6					$1,155,952.50	$15,500,108.45	
7					7.46%	100.00%	
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14	**Total Year TWO Budeted**	**Total NEW Budget**	**Notes**	**Total Year One and Two Funds**	Total Budget Reduction		
15	**$1,210,017.00**	**$547,400.00**	(component programs + lead costs)	**2,027,899.39**	$662,617.00		
16	$206,892.00	$71,400.00	15% of component programs total (admin/lead costs)	377,103.69	54.76%		
17	$380,000.00	$357,200.00		630,795.31			
18	$10,000.00	$9,400.00		18,583.00			
19	$10,000.00	$9,400.00		16,651.00			
20	$100,000.00	$100,000.00		170,330.20			
21	$157,550.00			267,367.43			
22	$79,739.00			114,014.09			
23	$74,109.00			124,379.15			
24	$169,606.00			286,554.52	Component Budget Reduction		
25	$22,121.00			22,121.00	527,125.00		
26	$1,003,125.00	$476,000.00	(excluding lead/admin costs)		52.55%		
27					Total Budget Reduction		
28	**$1,211,462.00**	**$887,499.60**	(component programs + lead costs); ALL costs paid for by CAPS ($1.25M available)	**2,020,798.01**	$323,962.40		
29	$208,337.00	$147,916.60	*20% of component programs total (admin/lead costs)*	365,008.94	26.74%		
30	$10,000.00	$10,000.00	*full-funding restored due to CAP funding*	19,806.72			
31	$390,000.00	$390,000.00	*full-funding restored due to CAP funding*	646,190.73			
32	$100,000.00	$100,000.00		179,208.75			
33				2,761.00			
34	$239,583.00	$239,583.00	*program restored due to CAP funding*	385,317.03			
35	$151,966.00			236,368.26			
36	$111,576.00			186,136.58	Component Budget Reduction		
37					263,542.00		
38	$1,003,125.00	$739,583.00	(excluding lead/admin costs		26.27%		

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1	**Lead**	
2	$1,903,132.65	
3	12.28%	
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40	**AUSTIN**	**Circle Family Healthcare Network**	**911,270.59**
41		Circle Family Healthcare Network (Lead Costs)	190,695.18
42		Kingdom Community Inc.	277,365.74
43		African American Mentoring Group	10,000.00
44		Westside Health Authority	96,000.00
45		Learning Network Center (PLAN)	4,000.00
46		Living Word Christian Center Prison Ministry	94,397.76
47		Campaign for a Drug Free Westside (Reentry)	55,095.17
48		Circle Family Healthcare Network	183,716.74
49		**Unallocated/Unspent by Lead for Components**	
50		Component Programs Total	
51			
52	**BRIGHTON PARK**	**Pilsen-Little Village Community Mental Health Center, Inc.**	**892,520.84**
53		Pilsen-Little Village (Lead Costs)	167,558.78
54		SGA Youth & Family Services	363,454.76
55		Our Lady of Fatima Church (M+J)	3,362.63
56		Brighton Park Neighborhood Council	77,842.64
57		Instuto Jose Maria de Yermo	4,000.00
58		BUILD, Inc.	103,533.22
59		WES Health System	40,127.58
60		Brighton Park Neighborhood Council	63,933.24
61		Youth Guidance	28,260.94
62		WES Health System	40,447.07
63		Unallocated/Unspent by Lead for Components	
64		Component Programs Total	
65			
66	**CICERO**	**Corazon Community Services**	**787,987.50**
67		Corazon Community Services (Lead Costs)	183,881.60
68		Catholic Charities of the Archdiocese of Chicago	233,225.05
69		Youth Crossroads, Inc.	19,394.00
70		Family Focus Nuestra Familia	64,498.38
71		Cicero Area Project	4,000.00
72		**Corazon Community Services**	122,309.94
73		Family Services & Mental Health Center of Cicero	88,285.42
74		Youth Crossroads, Inc.	72,393.11
75		Unallocated/Unspent by Lead for Components	
76		Component Programs Total	

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39					Total Budget Reduction		
40	**$1,211,462.00**	**$1,025,338.85**	(component programs + lead costs)	**2,122,732.59**	$186,123.15		
41	$208,337.00	$133,739.85	15% of component programs total (admin/lead costs)	399,032.18	15.36%		
42	$390,000.00	$366,600.00		667,365.74			
43	$10,000.00	$9,400.00		20,000.00			
44	$100,000.00	$100,000.00		196,000.00			
45				4,000.00			
46	$160,391.00	$160,391.00		254,788.76			
47	$79,182.00			134,277.17			
48	$255,208.00	$255,208.00		438,924.74	Component Budget Reduction		
49	$8,344.00			8,344.00	111,526.00		
50	$1,003,125.00	$891,599.00	(excluding lead/admin costs		11.12%		
51					Total Budget Reduction		
52	**$1,207,649.00**	**$547,400.00**	(component programs + lead costs)	**2,100,169.84**	$660,249.00		
53	$204,524.00	$71,400.00	15% of component programs total (admin/lead costs)	372,082.78	54.67%		
54	$400,000.00	$376,000.00		763,454.76			
55				3,362.63			
56	$96,000.00	$96,000.00		173,842.64			
57	$4,000.00	$4,000.00		8,000.00			
58	$157,080.00			260,613.22			
59	$82,503.00			122,630.58			
60	$104,142.00			168,075.24			
61	$77,530.00			105,790.94			
62	$80,055.00			120,502.07	Component Budget Reduction		
63	$1,815.00			1,815.00	527,125.00		
64	$1,003,125.00	$476,000.00	(excluding lead/admin costs		52.55%		
65					Total Budget Reduction		
66	**$1,211,462.00**	**$547,400.00**	(component programs + lead costs)	**1,999,449.50**	$664,062.00		
67	$208,337.00	$71,400.00	15% of component programs total (admin/lead costs)	392,218.60	54.81%		
68	$380,000.00	$357,200.00		613,225.05			
69	$20,000.00	$18,800.00		39,394.00			
70	$96,000.00	$96,000.00		160,498.38			
71	$4,000.00	$4,000.00		8,000.00			
72	$239,583.00			361,892.94			
73	$158,096.00			246,381.42			
74	$104,292.00			176,685.11	Component Budget Reduction		
75	$1,154.00			1,154.00	527,125.00		
76	$1,003,125.00	$476,000.00	(excluding lead/admin costs		52.55%		

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78	**EAST GARFIELD PARK**	**Mt. Vernon Baptist Church**	**941,496.54**
79		Mt. Vernon Baptist Church (Lead Costs)	193,255.42
80		New Baptist Ministers Fellowship	352,459.88
81		New Life Knew Solutions	17,650.00
82		People's Community Development Corp.	
83		New Baptist Ministers Fellowship	
84		Christian Love M.B. Church (PLAN)	75,203.13
85		Priscy's Production Outreach (PLAN)	4,000.00
86		People's Community Development Corp.	119,239.53
87		**Mt. Vernon Baptist Church**	34,080.00
88		WES Health System	91,752.73
89		UCAN	53,855.85
90		Unallocated/Unspent by Lead for Components	
91		Component Programs Total	
92			
93	**ENGLEWOOD**	**Children's Home + Aid Society of Illinois**	**889,502.36**
94		Children's Home + Aid Society of Illinois (Lead Costs)	191,115.54
95		Changing Life Education Initiative, Inc.	291,991.31
96		KLEO Community Family Life Center	9,296.87
97		Totally Positive Productions	
98		The Sky is the Limit Recovery Facilities (M+J)	933.00
99		Christ Center of Truth (PLAN)	87,122.97
100		Antioch Community Social Services	4,000.00
101		A Knock at Midnight (CP)	
102		Teamwork Englewood	76,577.00
103		Access Community Health	35,878.53
104		**Children's Home + Aid Society of Illinois**	192,587.57
105		Unallocated/Unspent by Lead for Components	
106		Component Programs Total	
107			
108	**GRAND BOULEVARD**	**Chicago Area Project**	**822,703.75**
109		Chicago Area Project (Lead Costs)	200,000.00
110		Bright Star Community Outreach	10,000.00
111		Changing Life Education Initiative	9,331.91
112		**Chicago Area Project**	276,958.02
113		The Center for Social Adjustment & Reentry (NEW)	0.00
114		Centers for New Horizons (PLAN)	66,035.25
115		Chicago Youth Centers, Elliott Donnelly	54,039.52
116		Greater Harvest Missionary Baptist Church (Reentry)	65,416.66
117		Center for Social Adjustment and Reentry	
118		Institute for Positive Living	66,341.11

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77					Total Budget Reduction		
78	**$1,211,462.00**	**$799,125.80**	(component programs + lead costs)	**2,152,958.54**	$412,336.20		
79	$208,337.00	$104,233.80	15% of component programs total (admin/lead costs)	401,592.42	34.04%		
80	$380,000.00	$357,200.00		732,459.88			
81	$17,650.00	$16,591.00		35,300.00			
82	$96,000.00	$96,000.00		96,000.00			
83	$4,000.00	$4,000.00		4,000.00			
84				75,203.13			
85				4,000.00			
86	$151,356.00	$151,356.00		270,595.53			
87	$69,745.00	$69,745.00		103,825.00			
88	$157,896.00			249,648.73			
89	$101,970.00			155,825.85	Component Budget Reduction		
90	$24,508.00			24,508.00	308,233.00		
91	$1,003,125.00	$694,892.00	(excluding lead/admin costs		30.73%		
92					Total Budget Reduction		
93	**$1,211,462.00**	**$822,728.40**	(component programs + lead costs)	**2,100,964.36**	$388,733.60		
94	$208,337.00	$107,312.40	15% of component programs total (admin/lead costs)	399,452.54	32.09%		
95	$380,000.00	$357,200.00		671,991.31			
96	$10,000.00	$9,400.00		19,296.87			
97	$10,000.00	$9,400.00		10,000.00			
98				933.00			
99				87,122.97			
100	$4,000.00	$4,000.00		8,000.00			
101	$96,000.00	$96,000.00		96,000.00			
102	$157,550.00	$157,550.00		234,127.00			
103	$81,866.00	$81,866.00		117,744.53			
104	$263,542.00			456,129.57	Component Budget Reduction		
105	$167.00			167.00	287,709.00		
106	$1,003,125.00	$715,416.00	(excluding lead/admin costs		28.68%		
107					Total Budget Reduction		
108	**$1,211,462.00**	**$645,808.95**	(component programs + lead costs); $625,000 paid for by CAPS	**2,034,165.75**	$565,653.05		
109	$208,337.00	$84,235.95	15% of component programs total (admin/lead costs)	408,337.00	46.69%		
110	$10,000.00	$9,400.00		20,000.00			
111	$10,000.00	$9,400.00		19,331.91			
112	$380,000.00	$357,200.00		656,958.02			
113	$0.00			0.00			
114				66,035.25			
115	$157,040.00	$157,040.00		211,079.52			
116	$54,010.00		*cut or give $54,010 to new provider?	119,426.66			
117	$28,533.00	$28,533.00		28,533.00			
118	$114,108.00			180,449.11			

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119		Passages Alternative Living Programs	74,581.28
120		Unallocated/Unspent by Lead for Components	
121		Component Programs Total	
122			
123	**GREATER GRAND CROSSING**	**Greater Auburn Gresham Devt Corp**	**913,294.53**
124		Greater Auburn Gresham Devt Corp (Lead Costs)	175,897.00
125		Alliance for Community Peace	364,828.78
126		South Central Community Services	8,894.99
127		Exodus Unlimited	10,000.00
128		Revere C.A.R.E	4,000.00
129		**Greater Auburn Gresham Development Corporation**	59,910.18
130		Safer Foundation (Reentry)	1,739.89
131		Lakeside Community Committee (Reentry)	116,511.37
132		Gilead Behavioral Health Inc.	87,467.60
133		Beatrice Caffrey Youth Service (SBC)	40,085.61
134		Unity Parenting and Counseling	43,959.00
135		Unallocated/Unspent by Lead for Components	
136		Component Programs Total	

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119	$149,431.00			224,012.28	Component Budget Reduction		
120	$100,003.00			100,003.00	441,552.00		
121	$1,003,125.00	$561,573.00	(excluding lead/admin costs		44.02%		
122					Total Budget Reduction		
123	**$1,211,462.00**	**$547,400.00**	(component programs + lead costs)	**2,124,756.53**	$664,062.00		
124	$208,337.00	$71,400.00	15% of component programs total (admin/lead costs)	384,234.00	54.81%		
125	$380,000.00	$357,200.00		744,828.78			
126	$10,000.00	$9,400.00		18,894.99			
127	$10,000.00	$9,400.00		20,000.00			
128	$4,000.00	$4,000.00		8,000.00			
129	$96,000.00	$96,000.00		155,910.18			
130				1,739.89			
131	$239,583.00			356,094.37			
132	$163,517.00			250,984.60			
133	$38,671.00			78,756.61			
134	$59,755.00			103,714.00	Component Budget Reduction		
135	$1,599.00			1,599.00	527,125.00		
136	$1,003,125.00	$476,000.00	(excluding lead/admin costs		52.55%		

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138	**HERMOSA**	**Lead Agency**	
139		Lead Agency (Lead Costs)	
140		Mentoring Plus Jobs	
141		Reentry	
142		Component Programs Total	
143			
144	**HUMBOLDT PARK**	**Chicago Commons**	**776,502.64**
145		Chicago Commons (Lead Costs)	154,994.20
146		Chicago Youth Centers	9,870.07
147		Erie Neighborhood House	10,000.00
148		Puerto Rican Cultural Center	10,000.00
149		**Chicago Commons**	224,144.40
150		BUILD Inc. (PLAN)	69,412.65
151		Blocks Together	2,000.00
152		West Humboldt Park Development Council	2,000.00
153		Association House	66,054.38
154		Latino Cultural Exchange Coalition	31,749.00
155		New Life Knew Solutions	31,865.00
156		Youth Guidance	58,564.42
157		Youth Service Project	51,519.37
158		Community Counseling Centers of Chicago	54,329.15
159		Unallocated/Unspent by Lead for Components	
160		Component Programs Total	
161			
162	**LOGAN SQUARE**	**Alliance of Local Service Organizations**	**832,450.98**
163		Alliance of Local Service Organizations (Lead Costs)	175,231.00
164		BUILD INC	266,012.74
165		Voices of the City	10,000.00
166		La Capilla del Barrio	10,000.00
167		Logan Square Neighborhood Association	73,571.82
168		Healthcare Alternative Systems, Inc. (HAS)	110,047.95
169		**ALSO/New Saints of Humboldt Park**	43,550.91
170		Youth Guidance	60,076.07
171		Association House	34,688.65
172		Community Counseling Centers of Chicago	49,271.84
173		Unallocated/Unspent by Lead for Components	
174		Component Programs Total	
175			
176	**MAYWOOD**	**Village of Maywood**	**821,309.85**
177		Village of Maywood (Lead Costs)	190,061.16
178		Vision of Restoration	7,562.90

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137							
138		**$693,300.85**					
139		$90,430.55	15% of component programs total (admin/lead costs)				
140		$379,347.73	M+J YR 2 budgeted average				
141		$223,522.57	Reentry YR 2 budgeted average				
142		$602,870.30	(excluding lead/admin costs)				
143					Total Budget Reduction		
144	**$1,207,917.00**	**$811,013.35**	(component programs + lead costs)	**1,984,419.64**	$396,903.65		
145	$204,792.00	$105,784.35	15% of component programs total (admin/lead costs)	359,786.20	32.86%		
146	$10,000.00	$9,400.00		19,870.07			
147	$10,000.00	$9,400.00		20,000.00			
148	$10,000.00	$9,400.00		20,000.00			
149	$368,000.00	$345,920.00		592,144.40			
150				69,412.65			
151	$96,000.00	$96,000.00		98,000.00			
152	$4,000.00	$4,000.00		6,000.00			
153	$135,479.00	$135,479.00		201,533.38			
154	$52,052.00	$52,052.00		83,801.00			
155	$43,578.00	$43,578.00		75,443.00			
156	$106,129.00			164,693.42			
157	$66,439.00			117,958.37			
158	$69,494.00			123,823.15	Component Budget Reduction		
159	$31,954.00			31,954.00	297,896.00		
160	$1,003,125.00	$705,229.00	(excluding lead/admin costs		29.70%		
161					Total Budget Reduction		
162	**$1,211,462.00**	**$547,400.00**	(component programs + lead costs)	**2,043,912.98**	$664,062.00		
163	$208,337.00	$71,400.00	15% of component programs total (admin/lead costs)	383,568.00	54.81%		
164	$380,000.00	$357,200.00		646,012.74			
165	$10,000.00	$9,400.00		20,000.00			
166	$10,000.00	$9,400.00		20,000.00			
167	$100,000.00	$100,000.00		173,571.82			
168	$157,515.00			267,562.95			
169	$82,069.00			125,619.91			
170	$131,659.00			191,735.07			
171	$65,829.00			100,517.65			
172	$64,830.00			114,101.84	Component Budget Reduction		
173	$1,223.00			1,223.00	527,125.00		
174	$1,003,125.00	$476,000.00	(excluding lead/admin costs		52.55%		
175					Total Budget Reduction		
176	**$1,210,105.00**	**$547,400.00**	(component programs + lead costs)	**2,031,414.85**	$662,705.00		
177	$206,980.00	$71,400.00	15% of component programs total (admin/lead costs)	397,041.16	54.76%		
178	$10,000.00	$9,400.00		17,562.90			

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179		Maywood Youth Mentoring	8,758.71
180		**Village of Maywood**	274,635.90
181		Proviso Leyden Council for Community Action	52,776.66
182		Operation Safe Child	3,000.00
183		The Answer Inc.	3,000.00
184		Vision of Restoration	100,360.67
185		Proviso Leyden Council for Community Action	33,496.32
186		Mt. Carmel Parish Community Center	147,657.53
187		Unallocated/Unspent by Lead for Components	
188		Component Programs Total	
189			
190	**NORTH LAWNDALE**	**Better Boys Foundation**	**888,253.23**
191		Better Boys Foundation (Lead Costs)	180,716.26
192		Sinai Community Institute	290,512.78
193		Chicago-Lawndale AMACHI Mentoring Program	7,980.00
194		Young Mens Educational Network (M+J)	7,980.00
195		Lawndale Christian Legal Center	7,980.00
196		St. Agatha Family Empowerment	7,980.00
197		Healthy Families Chicago	79,018.14
198		Sinai Community Institute	118,599.69
199		Lawndale Christian Legal Center	24,375.00
200		Westside Association for Community Action (Reentry)	12,967.99
201		Youth Guidance	150,143.37
202		Unallocated/Unspent by Lead for Components	
203		Component Programs Total	

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179	$10,000.00	$9,400.00		18,758.71			
180	$380,000.00	$357,200.00		654,635.90			
181	$94,000.00	$94,000.00		146,776.66			
182	$3,000.00	$3,000.00		6,000.00			
183	$3,000.00	$3,000.00		6,000.00			
184	$155,364.00			255,724.67			
185	$84,219.00			117,715.32			
186	$263,542.00			411,199.53	Component Budget Reduction		
187				0.00	527,125.00		
188	$1,003,125.00	$476,000.00	(excluding lead/admin costs		52.55%		
189					Total Budget Reduction		
190	**$1,211,462.00**	**$821,269.05**	(component programs + lead costs)	**2,099,715.23**	$390,192.95		
191	$208,337.00	$107,122.05	15% of component programs total (admin/lead costs)	389,053.26	32.21%		
192	$377,500.00	$354,850.00		668,012.78			
193	$7,500.00	$7,050.00		15,480.00			
194				7,980.00			
195	$7,500.00	$7,050.00		15,480.00			
196	$7,500.00	$7,050.00		15,480.00			
197	$100,000.00	$100,000.00		179,018.14			
198	$163,042.00	$163,042.00		281,641.69			
199	$75,105.00	$75,105.00		99,480.00			
200				12,967.99			
201	$263,541.00			413,684.37	Component Budget Reduction		
202	$1,437.00			1,437.00	288,978.00		
203	$1,003,125.00	$714,147.00	(excluding lead/admin costs		28.81%		

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205	**PILSEN/LITTLE VILLAGE**	**Enlace Chicago**	**795,550.20**
206		Enlace Chicago (Lead Costs)	199,826.00
207		Instituto del Progresso Latino (M+J)	220,500.91
208		Latinos Progresando	10,000.00
209		Boys & Girls Club of Chicago, General Wood Unit	10,000.00
210		Telpochcalli Community Education Project	4,000.00
211		**Enlace Chicago**	80,089.83
212		New Life Centers of Chicagoland	98,666.43
213		YMCA of Metro Chicago Street Intervention Prog	44,120.13
214		Alivio Medical Center	102,434.14
215		Project VIDA	25,912.76
216		Unallocated/Unspent by Lead for Components	
217		Component Programs Total	
218			
219	**ROGERS PARK**	**Organization of the North East**	**755,059.63**
220		Organization of the North East (Lead Costs)	166,360.62
221		A Safe Haven Foundation	
222		United Church of Rogers Park	
223		New Beginnings North Shore Congregation	
224		Howard Area Community Center (M+J)	7,614.66
225		Housing Opportunities for Women (M+J)	10,000.00
226		**Organization of the North East (M+J)**	247,973.89
227		Good News Partners (PLAN)	56,540.18
228		Housing Opportunities for Women (PLAN)	4,000.00
229		Centro Romero	
230		A Work of Faith Ministries	
231		Howard Area Community Center	64,676.97
232		A Safe Haven Foundation	41,041.31
233		Alternatives, Inc.	81,381.52
234		Community Counseling Centers of Chicago (C4)	75,470.48
235		Unallocated/Unspent by Lead for Components	
236		Component Programs Total	
237			
238	**ROSELAND**	**Community Assistance Programs**	**833,977.15**
239		Community Assistance Programs (Lead Costs)	164,064.32
240		The Youth Peace Center	14,125.06
241		**Community Assistance Programs**	289,837.91
242		Developing Communities Projects	64,050.13
243		Kids off The Block	4,000.00
244		Lights of Zion Ministries	104,149.58
245		Roseland Cease Fire	49,042.35
246		SGA Youth and Family Services	144,707.80

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204					Total Budget Reduction		
205	**$1,211,462.00**	**$136,620.00**	(component programs + lead costs)	**2,007,012.20**	$1,074,842.00		
206	$208,337.00	$17,820.00	15% of component programs total (admin/lead costs)	408,163.00	88.72%		
207	$380,000.00			600,500.91			
208	$10,000.00	$9,400.00		20,000.00			
209	$10,000.00	$9,400.00		20,000.00			
210	$4,000.00	$4,000.00		8,000.00			
211	$96,000.00	$96,000.00		176,089.83			
212	$152,331.67			250,998.10			
213	$87,246.00			131,366.13			
214	$163,889.33			266,323.47			
215	$99,652.00			125,564.76	Component Budget Reduction		
216	$6.00			6.00	884,325.00		
217	$1,003,125.00	$118,800.00	(excluding lead/admin costs		88.16%		
218					Total Budget Reduction		
219	**$1,211,462.00**	**$547,400.00**	(component programs + lead costs)	**1,966,521.63**	$664,062.00		
220	$208,338.00	$71,400.00	15% of component programs total (admin/lead costs)	374,698.62	54.81%		
221	$380,000.00	$357,200.00		380,000.00			
222	$10,000.00	$9,400.00		10,000.00			
223	$10,000.00	$9,400.00		10,000.00			
224				7,614.66			
225				10,000.00			
226				247,973.89			
227				56,540.18			
228				4,000.00			
229	$96,000.00	$96,000.00		96,000.00			
230	$4,000.00	$4,000.00		4,000.00			
231	$155,800.00			220,476.97			
232	$82,858.00			123,899.31			
233	$151,198.00			232,579.52			
234	$111,633.00			187,103.48	Component Budget Reduction		
235	$1,635.00			1,635.00	527,124.00		
236	$1,003,124.00	$476,000.00	(excluding lead/admin costs		52.55%		
237					Total Budget Reduction		
238	**$1,211,462.00**	**$822,922.75**	(component programs + lead costs)	**2,045,439.15**	$388,539.25		
239	$208,336.00	$107,337.75	15% of component programs total (admin/lead costs)	372,400.32	32.07%		
240	$20,000.00	$18,800.00		34,125.06			
241	$380,000.00	$357,200.00		669,837.91			
242	$96,000.00	$96,000.00		160,050.13			
243	$4,000.00	$4,000.00		8,000.00			
244	$155,731.00	$155,731.00		259,880.58			
245	$83,854.00	$83,854.00		132,896.35			
246	$263,541.00			408,248.80	Component Budget Reduction		

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247		Unallocated/Unspent by Lead for Components	
248		Component Programs Total	
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250	**SOUTH SHORE**	**Black United Fund of Illinois**	**837,797.85**
251		Black United Fund of Illinois (Lead Costs)	185,126.13
252		Coalition for Improved Education in South Shore (M+J)	238,920.27
253		ABJ Community Services, Inc.	15,000.00
254		Impact Ministries	
255		South Shore Planning and Preservation Coalition	
256		South Shore Chamber	96,000.00
257		Serving At Risk Families (PLAN)	2,000.00
258		A Safe Haven Foundation	41,414.67
259		**Black United Fund of Illinois, Inc.**	71,013.16
260		Amani-Trinity United Health Corporation	188,323.62
261		Unallocated/Unspent by Lead for Components	
262		Component Programs Total	

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247				0.00	287,541.00		
248	$1,003,126.00	$715,585.00	(excluding lead/admin costs		28.66%		
249					Total Budget Reduction		
250	**$1,211,462.00**	**$547,400.00**	(component programs + lead costs)	**2,049,259.85**	$664,062.00		
251	$208,397.00	$71,400.00	15% of component programs total (admin/lead costs)	393,523.13	54.81%		
252				238,920.27			
253	$380,000.00	$357,200.00		395,000.00			
254	$10,000.00	$9,400.00		10,000.00			
255	$10,000.00	$9,400.00		10,000.00			
256	$100,000.00	$100,000.00		196,000.00			
257				2,000.00			
258	$83,855.00			125,269.67			
259	$155,729.00			226,742.16			
260	$263,481.00			451,804.62	Component Budget Reduction		
261				0.00	527,065.00		
262	$1,003,065.00	$476,000.00	(excluding lead/admin costs		52.55%		

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264	**WEST CHICAGO (GAGE PARK, CHICAGO LAWN)**	**Southwest Youth Collaborative**	**706,226.63**
265		Southwest Youth Collaborative (Lead Costs)	177,048.34
266		St. Gall Perish (M+J)	2,838.66
267		YMCA of Metropolitan Chicago - West Communities YMCA (M+J)	3,143.83
268		**South West Youth Collaborative**	190,440.08
269		Arab American Action Network	
270		Santa Teresa de Episcopal Church	
271		Latino Organization of Southwest (PLAN)	76,876.21
272		St. Gall Perish (PLAN)	1,000.00
273		The Sky is the Limit Recovery Facilities	65,135.20
274		Agape Family Life Center (Reentry)	36,035.44
275		Healthcare Alternative Systems (HAS)	0.00
276		Healthcare Alternative Systems (HAS)	
277		Metropolitan Family Services	119,060.00
278		Youth Guidance	34,648.77
279		Unallocated/Unspent by Lead for Components	
280		Component Programs Total	
281			
282	**WEST GARFIELD PARK**	**Chicago Area Project**	**909,081.03**
283		Chicago Area Project (Lead Costs)	196,889.02
284		Better Life for Youth	10,000.00
285		Fathers Who Care	10,000.00
286		Dream Catchers (M+J)	1,536.00
287		**Chicago Area Project**	326,878.58
288		New Mt. Pilgrim MB Church	96,000.00
289		Illinois One Family, One Child (Reentry)	92,091.08
290		TASC, Inc.	27,571.17
291		Primo Center Women and Children	130,740.37
292		Introspect Youth Services, Inc. (SBC)	17,374.78
293		Unallocated/Unspent by Lead for Components	
294		Component Programs Total	
295			
296	**WOODLAWN**	**The Woodlawn Organization (Community)**	**762,586.52**
297		The Woodlawn Organization (Lead Costs)	131,506.87
298		Metropolitian Area Group for Igniting Civilization (M+J)	297,337.61
299		Kamp Around Kids (M+J)	5,664.12
300		**Sunshine Gospel Ministries**	82,354.12
301		Woodlawn Preservation and Investment Corp. (Reentry)	78,484.88
302		**The Woodlawn Organization (Reentry)**	32,118.78
303		Diversify Behavioral Comprehensive Care (DBCC) (SBC)	135,119.91
304		WES Health System	

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263					Total Budget Reduction		
264	**$1,211,462.00**	**$822,920.45**	(component programs + lead costs)	**1,917,688.63**	$388,541.55		
265	$208,337.00	$107,337.45	15% of component programs total (admin/lead costs)	385,385.34	32.07%		
266				2,838.66			
267				3,143.83			
268	$385,000.00	$361,900.00		575,440.08			
269	$15,000.00	$14,100.00		15,000.00			
270	$100,000.00	$100,000.00		100,000.00			
271				76,876.21			
272				1,000.00			
273	$156,250.00	$156,250.00		221,385.20			
274				36,035.44			
275	$0.00			0.00			
276	$83,333.00	$83,333.00		83,333.00			
277	$151,726.00			270,786.00			
278	$111,816.00			146,464.77	Component Budget Reduction		
279				0.00	287,542.00		
280	$1,003,125.00	$715,583.00	(excluding lead/admin costs		28.66%		
281					Total Budget Reduction		
282	**$1,211,462.00**	**$631,057.90**	(component programs + lead costs); $625,000 paid for by CAPS	**2,120,543.03**	$580,404.10		
283	$208,337.00	$82,311.90	15% of component programs total (admin/lead costs)	405,226.02	47.91%		
284	$10,000.00	$9,400.00		20,000.00			
285	$10,000.00	$9,400.00		20,000.00			
286				1,536.00			
287	$380,000.00	$357,200.00		706,878.58			
288	$96,000.00	$96,000.00		192,000.00			
289	$142,830.00			234,921.08			
290	$76,746.00	$76,746.00		104,317.17			
291	$259,754.00			390,494.37			
292				17,374.78	Component Budget Reduction		
293	$27,795.00			27,795.00	454,379.00		
294	$1,003,125.00	$548,746.00	(excluding lead/admin costs		45.30%		
295					Total Budget Reduction		
296	**$934,744.90**	**$115,000.00**	(component programs + lead costs)	**1,697,331.42**	$819,744.90		
297		$15,000.00	15% of component programs total (admin/lead costs)	131,506.87	87.70%		
298				297,337.61			
299				5,664.12			
300	$100,000.00	$100,000.00		182,354.12			
301	$126,745.45			205,230.33			
302				32,118.78			
303				135,119.91			
304	$240,627.00			240,627.00	Component Budget Reduction		

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305		Unallocated/Unspent by Lead for Components	
306		Component Programs Total	
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308	**SOUTH SUBURBS-BREMEN**	**Grand Prairie Services**	**656,302.55**
309		Grand Prairie Services (Lead Costs)	195,643.31
310		Bremen Youth Services	221,596.75
311		South Suburban Disproportionate Minority Contact	12,800.00
312		Youth Adult Preparatory School Inc.	12,800.00
313		Bremen Youth Services	38,689.12
314		Neighborscapes	4,482.87
315		Victory Christian Assembly	45,952.07
316		International Pentecostal Assembly Ecumenical (reentry)	22,974.97
317		TASC, Inc.	18,430.03
318		The Network Room (SBC)	27,824.70
319		Bremen Youth Services	17,336.67
320		**Grand Prairie Services**	37,772.00
321		Unallocated/Unspent by Lead for Components	
322		Component Programs Total	

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305	$467,372.45			467,372.45	834,744.90		
306	$934,744.90	$100,000.00	(excluding lead/admin costs		89.30%		
307					Total Budget Reduction		
308	**$795,837.00**	**$327,750.00**	(component programs + lead costs)	**1,452,139.55**	$468,087.00		
309	$208,337.00	$42,750.00	15% of component programs total (admin/lead costs)	403,980.31	58.82%		
310	$231,000.00	$217,140.00		452,596.75			
311	$9,500.00	$8,930.00		22,300.00			
312	$9,500.00	$8,930.00		22,300.00			
313	$43,712.00	$43,712.00		82,401.12			
314	$6,288.00	$6,288.00		10,770.87			
315	$81,542.00			127,494.07			
316	$23,437.00			46,411.97			
317	$38,438.00			56,868.03			
318	$61,875.00			89,699.70			
319				17,336.67			
320	$81,875.00			119,647.00	Component Budget Reduction		
321	$333.00			333.00	302,500.00		
322	$587,500.00	$285,000.00	(excluding lead/admin costs		51.49%		

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324	**SOUTH SUBURBS - RICH**	**Southland Health Care Forum**	**539,801.13**
325		Southland Health Care Forum (Lead Costs)	164,060.41
326		Rich Township	149,861.53
327		Southland Hispanic Leadership Council	9,422.48
328		Bethel Community Facility	9,500.00
329		The Network Room (PLAN)	32,345.00
330		International Pentecostal Assembly Ecumenical (PLAN)	4,000.00
331		Southland Hispanic Leadership Council	
332		The Link & Option Center (Reentry)	59,160.81
333		Greater Faith Baptist Church	10,885.35
334		YWCA Metropolitan Chicago South Suburban Center	58,512.49
335		The Network Room (SBC)	42,053.06
336		Unallocated/Unspent by Lead for Components	
337		Component Programs Total	
338			
339	**SOUTH SUBURBS - THORTON TOWNSHIP**	**Healthcare Consortium of Illinois**	**533,304.22**
340		Healthcare Consortium of Illinois (Lead Costs)	163,637.98
341		Thornton Township	165,422.42
342		**Healthcare Consortium of Illinois**	
343		Building Our Own Community (M+J)	14,250.00
344		The Success Center	40,946.38
345		**Healthcare Consortium of Illinois**	
346		Harvey Public School District 152 (PLAN)	3,909.14
347		The Link & Option Center	56,023.50
348		Project Hope	10,762.00
349		The Link & Option Center	49,662.11
350		Sadie Waterford Assessment and Therapy Center (SBC)	28,690.30
351		The Network Room (SBC)	
352		Unallocated/Unspent by Lead for Components	
353		Component Programs Total	
354			
355		**UIC**	**498,351**
356			
357		**ILAACP**	**1,259,567**
358			
359		**Lead Agency - Black (bold)**	
360		Mentoring Plus Jobs - Blue LAP-bold	
361		Parent Leadership - Green LAP-bold	
362		Reentry - Purple LAP - bold	
363		School-Based Counseling - Orange LAP-bold	
364		Cancelled Contracts - Gray	

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323					Total Budget Reduction		
324	**$701,441.00**	**$274,850.00**	(component programs + lead costs)	**1,241,242.13**	$426,591.00		
325	$208,337.00	$35,850.00	15% of component programs total (admin/lead costs)	372,397.41	60.82%		
326	$231,000.00	$217,140.00		380,861.53			
327	$9,500.00	$8,930.00		18,922.48			
328	$9,500.00	$8,930.00		19,000.00			
329	$46,000.00		*cut or give $46,000 to new provider?	78,345.00			
330				4,000.00			
331	$4,000.00	$4,000.00		4,000.00			
332	$79,687.00			138,847.81			
333	$19,378.00			30,263.35			
334	$53,233.00			111,745.49			
335	$40,425.00			82,478.06	Component Budget Reduction		
336	$381.00			381.00	254,104.00		
337	$493,104.00	$239,000.00	(excluding lead/admin costs		51.53%		
338					Total Budget Reduction		
339	**$695,837.00**	**$327,750.00**	(component programs + lead costs)	**1,229,141.22**	$368,087.00		
340	$208,337.00	$42,750.00	15% of component programs total (admin/lead costs)	371,974.98	52.90%		
341	$231,000.00	$217,140.00		396,422.42			
342	$19,000.00	$17,860.00		19,000.00			
343				14,250.00			
344	$46,000.00	$46,000.00		86,946.38			
345	$4,000.00	$4,000.00		4,000.00			
346				3,909.14			
347	$93,750.00			149,773.50			
348				10,762.00			
349	$67,500.00			117,162.11			
350				28,690.30			
351	$19,250.00			19,250.00	Component Budget Reduction		
352	$7,000.00			7,000.00	202,500.00		
353	$487,500.00	$285,000.00	(excluding lead/admin costs		41.54%		
354							
355				**498,351.00**			
356							
357	**1,500,000.00**	**1,155,952.50**	**reduction of $344,047.50 resulting from CMH (SBC Training Team), reentry consultant, and SBC consultant**	**2,759,567.00**			
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1	**Program**	**Total Year 2 Budgeted**
2	Lead	$4,573,314.00
3	M+J	$8,345,650.00
4	PLAN	$2,054,000.00
5	Reentry	$5,218,466.12
6	SBC	$5,261,544.33
7	Unallocated/Unspent	$698,847.45
8		
9	Total	$26,151,821.90
10	Difference	$951,088.90