	A	B	C	D	E
1			**Total Year 1 Spent**	**Total Year TWO Budgeted**	**Total NEW Budget**
2		All	**18,434,198.12**	**27,635,477.90**	**15,275,020.35**
3		*Lead & Program Costs (excluding ILAACP)*		*$26,135,477.90*	*$14,119,067.85*
4					**15,175,010.35**
5					(minus $100,010 previously budgeted projects already scheduled to be cancelled)
6	**Community**	**Lead Agency/Subs**	**Total Year ONE Spent**	**Total Year TWO Budgeted**	**Total NEW Budget**
7	**ALBANY PARK**	**Albany Park Community Center**	**817,882.39**	**1,210,017.00**	**547,400.00**
8		Albany Park Community Center (Lead Costs)	170,211.69	206,892.00	71,400.00
9		Albany Park Neighborhood Council	250,795.31	380,000.00	357,200.00
10		Our Lady of Mercy	8,583.00	10,000.00	9,400.00
11		Jesus House of Chicago	6,651.00	10,000.00	9,400.00
12		Family Focus Nuestra Familia	70,330.20	100,000.00	100,000.00
13		Community Human Services, Inc.	109,817.43	157,550.00	
14		Youth Outreach Services	34,275.09	79,739.00	
15		Alternatives, Inc.	50,270.15	74,109.00	
16		**Albany Park Community Center, Inc.**	116,948.52	169,606.00	
17		Unallocated/Unspent by Lead for Components		22,121.00	
18		Component Programs Total			476,000.00
19					
20	**AUBURN - GRESHAM**	**The Ark of St. Sabina**	**809,336.01**	**1,211,462.00**	**547,400.00**
21		The Ark of St. Sabina (Lead Costs)	156,671.94	208,337.00	71,400.00
22		Changing Life Education Initiative	9,806.72	10,000.00	9,400.00
23		**St. Sabina Church**	256,190.73	390,000.00	366,600.00
24		A Knock at Midnight	79,208.75	100,000.00	100,000.00
25		GRAND Families Program of Chicago (PLAN)	2,761.00		
26		Target Area Development Corp.	145,734.03	239,583.00	
27		UCAN	84,402.26	151,966.00	
28		WES Health System	74,560.58	111,576.00	
29		Unallocated/Unspent by Lead for Components			
30		Component Programs Total			476,000.00
31					
32	**AUSTIN**	**Circle Family Healthcare Network**	**911,270.59**	**1,211,462.00**	**1,025,338.85**
33		Circle Family Healthcare Network (Lead Costs)	190,695.18	208,337.00	133,739.85
34		Kingdom Community Inc.	277,365.74	390,000.00	366,600.00
35		African American Mentoring Group	10,000.00	10,000.00	9,400.00
36		Westside Health Authority	96,000.00	100,000.00	100,000.00

	F	G	H	I	J	K	L
1	**Difference**	**Total Year one and two funds**	**M+J**	**PLAN**	**Reentry**	**Lead**	
2	**12,360,457.56**	**44,569,676.02**					
3	44.73%		7,487,711.00	2,046,000.00	2,140,869.00	1,751,187.00	
4	**$13,153,768.40**						
5	(difference with new reductions and previously budgeted projects already scheduled to be cancelled - 47.6%)		51.35%	14.03%	14.68%	12.01%	
6	**Notes**	**Total Year One and Two Funds**	**ILAACP**				
7	(component programs + lead costs)	**2,027,899.39**	1,155,952.50				
8	15% of component programs total (admin/lead costs)	377,103.69	7.93%				
9		630,795.31	**Total**				
10		18,583.00	14,581,719.50				
11		16,651.00					
12		170,330.20					
13		267,367.43					
14		114,014.09					
15		124,379.15					
16		286,554.52					
17		22,121.00					
18	(excluding lead/admin costs)						
19							
20	(component programs + lead costs)	**2,020,798.01**					
21	15% of component programs total (admin/lead costs)	365,008.94					
22		19,806.72					
23		646,190.73					
24		179,208.75					
25		2,761.00					
26		385,317.03					
27		236,368.26					
28		186,136.58					
29							
30	(excluding lead/admin costs						
31							
32	(component programs + lead costs)	**2,122,732.59**					
33	15% of component programs total (admin/lead costs)	399,032.18					
34		667,365.74					
35		20,000.00					
36		196,000.00					

	A	B	C	D	E
37		Learning Network Center (PLAN)	4,000.00		
38		Living Word Christian Center Prison Ministry	94,397.76	160,391.00	160,391.00
39		Campaign for a Drug Free Westside (Reentry)	55,095.17	79,182.00	
40		Circle Family Healthcare Network	183,716.74	255,208.00	255,208.00
41		**Unallocated/Unspent by Lead for Components**		8,344.00	
42		Component Programs Total			891,599.00
43					
44	**BRIGHTON PARK**	**Pilsen-Little Village Community Mental Health Center, Inc.**	**892,520.84**	**1,207,649.00**	**547,400.00**
45		Pilsen-Little Village (Lead Costs)	167,558.78	204,524.00	71,400.00
46		SGA Youth & Family Services	363,454.76	400,000.00	376,000.00
47		Our Lady of Fatima Church (M+J)	3,362.63		
48		Brighton Park Neighborhood Council	77,842.64	96,000.00	96,000.00
49		Instuto Jose Maria de Yermo	4,000.00	4,000.00	4,000.00
50		BUILD, Inc.	103,533.22	157,080.00	
51		WES Health System	40,127.58	82,503.00	
52		Brighton Park Neighborhood Council	63,933.24	104,142.00	
53		Youth Guidance	28,260.94	77,530.00	
54		WES Health System	40,447.07	80,055.00	
55		Unallocated/Unspent by Lead for Components		1,815.00	
56		Component Programs Total			476,000.00
57					
58	**CICERO**	**Corazon Community Services**	**787,987.50**	**1,211,462.00**	**547,400.00**
59		Corazon Community Services (Lead Costs)	183,881.60	208,337.00	71,400.00
60		Catholic Charities of the Archdiocese of Chicago	233,225.05	380,000.00	357,200.00
61		Youth Crossroads, Inc.	19,394.00	20,000.00	18,800.00
62		Family Focus Nuestra Familia	64,498.38	96,000.00	96,000.00
63		Cicero Area Project	4,000.00	4,000.00	4,000.00
64		**Corazon Community Services**	122,309.94	239,583.00	
65		Family Services & Mental Health Center of Cicero	88,285.42	158,096.00	
66		Youth Crossroads, Inc.	72,393.11	104,292.00	
67		Unallocated/Unspent by Lead for Components		1,154.00	
68		Component Programs Total			476,000.00

	F	G	H	I	J	K	L
37		4,000.00					
38		254,788.76					
39		134,277.17					
40		438,924.74					
41		8,344.00					
42	(excluding lead/admin costs						
43							
44	(component programs + lead costs)	**2,100,169.84**					
45	15% of component programs total (admin/lead costs)	372,082.78					
46		763,454.76					
47		3,362.63					
48		173,842.64					
49		8,000.00					
50		260,613.22					
51		122,630.58					
52		168,075.24					
53		105,790.94					
54		120,502.07					
55		1,815.00					
56	(excluding lead/admin costs						
57							
58	(component programs + lead costs)	**1,999,449.50**					
59	15% of component programs total (admin/lead costs)	392,218.60					
60		613,225.05					
61		39,394.00					
62		160,498.38					
63		8,000.00					
64		361,892.94					
65		246,381.42					
66		176,685.11					
67		1,154.00					
68	(excluding lead/admin costs						

	A	B	C	D	E
69					
70	**EAST GARFIELD PARK**	**Mt. Vernon Baptist Church**	**941,496.54**	**1,211,462.00**	**799,125.80**
71		Mt. Vernon Baptist Church (Lead Costs)	193,255.42	208,337.00	104,233.80
72		New Baptist Ministers Fellowship	352,459.88	380,000.00	357,200.00
73		New Life Knew Solutions	17,650.00	17,650.00	16,591.00
74		People's Community Development Corp.		96,000.00	96,000.00
75		New Baptist Ministers Fellowship		4,000.00	4,000.00
76		Christian Love M.B. Church (PLAN)	75,203.13		
77		Priscy's Production Outreach (PLAN)	4,000.00		
78		People's Community Development Corp.	119,239.53	151,356.00	151,356.00
79		**Mt. Vernon Baptist Church**	34,080.00	69,745.00	69,745.00
80		WES Health System	91,752.73	157,896.00	
81		UCAN	53,855.85	101,970.00	
82		Unallocated/Unspent by Lead for Components		24,508.00	
83		Component Programs Total			694,892.00
84					
85	**ENGLEWOOD**	**Children's Home + Aid Society of Illinois**	**889,502.36**	**1,211,462.00**	**822,728.40**
86		Children's Home + Aid Society of Illinois (Lead Costs)	191,115.54	208,337.00	107,312.40
87		Changing Life Education Initiative, Inc.	291,991.31	380,000.00	357,200.00
88		KLEO Community Family Life Center	9,296.87	10,000.00	9,400.00
89		Totally Positive Productions		10,000.00	9,400.00
90		The Sky is the Limit Recovery Facilities (M+J)	933.00		
91		Christ Center of Truth (PLAN)	87,122.97		
92		Antioch Community Social Services	4,000.00	4,000.00	4,000.00
93		A Knock at Midnight (CP)		96,000.00	96,000.00
94		Teamwork Englewood	76,577.00	157,550.00	157,550.00
95		Access Community Health	35,878.53	81,866.00	81,866.00
96		**Children's Home + Aid Society of Illinois**	192,587.57	263,542.00	
97		Unallocated/Unspent by Lead for Components		167.00	
98		Component Programs Total			715,416.00
99					
100	**GRAND BOULEVARD**	**Chicago Area Project**	**822,703.75**	**1,211,462.00**	**707,920.45**
101		Chicago Area Project (Lead Costs)	200,000.00	208,337.00	92,337.45
102		Bright Star Community Outreach	10,000.00	10,000.00	9,400.00
103		Changing Life Education Initiative	9,331.91	10,000.00	9,400.00
104		**Chicago Area Project**	276,958.02	380,000.00	357,200.00
105		The Center for Social Adjustment & Reentry (NEW)	0.00	0.00	
106		Centers for New Horizons (PLAN)	66,035.25		
107		Chicago Youth Centers, Elliott Donnelly	54,039.52	157,040.00	157,040.00
108		Greater Harvest Missionary Baptist Church (Reentry)	65,416.66	54,010.00	54,010.00
109		Center for Social Adjustment and Reentry		28,533.00	28,533.00
110		Institute for Positive Living	66,341.11	114,108.00	
111		Passages Alternative Living Programs	74,581.28	149,431.00	

	F	G	H	I	J	K	L
69							
70	(component programs + lead costs)	**2,152,958.54**					
71	15% of component programs total (admin/lead costs)	401,592.42					
72		732,459.88					
73		35,300.00					
74		96,000.00					
75		4,000.00					
76		75,203.13					
77		4,000.00					
78		270,595.53					
79		103,825.00					
80		249,648.73					
81		155,825.85					
82		24,508.00					
83	(excluding lead/admin costs						
84							
85	(component programs + lead costs)	**2,100,964.36**					
86	15% of component programs total (admin/lead costs)	399,452.54					
87		671,991.31					
88		19,296.87					
89		10,000.00					
90		933.00					
91		87,122.97					
92		8,000.00					
93		96,000.00					
94		234,127.00					
95		117,744.53					
96		456,129.57					
97		167.00					
98	(excluding lead/admin costs						
99							
100	(component programs + lead costs)	**2,034,165.75**					
101	15% of component programs total (admin/lead costs)	408,337.00					
102		20,000.00					
103		19,331.91					
104		656,958.02					
105		0.00					
106		66,035.25					
107		211,079.52					
108		119,426.66					
109		28,533.00					
110		180,449.11					
111		224,012.28					

	A	B	C	D	E
112		Unallocated/Unspent by Lead for Components		100,003.00	
113		Component Programs Total			615,583.00
114					
115	**GREATER GRAND CROSSING**	**Greater Auburn Gresham Devt Corp**	**913,294.53**	**1,211,462.00**	**547,400.00**
116		Greater Auburn Gresham Devt Corp (Lead Costs)	175,897.00	208,337.00	71,400.00
117		Alliance for Community Peace	364,828.78	380,000.00	357,200.00
118		South Central Community Services	8,894.99	10,000.00	9,400.00
119		Exodus Unlimited	10,000.00	10,000.00	9,400.00
120		Revere C.A.R.E	4,000.00	4,000.00	4,000.00
121		**Greater Auburn Gresham Development Corporation**	59,910.18	96,000.00	96,000.00
122		Safer Foundation (Reentry)	1,739.89		
123		Lakeside Community Committee (Reentry)	116,511.37	239,583.00	
124		Gilead Behavioral Health Inc.	87,467.60	163,517.00	
125		Beatrice Caffrey Youth Service (SBC)	40,085.61	38,671.00	
126		Unity Parenting and Counseling	43,959.00	59,755.00	
127		Unallocated/Unspent by Lead for Components		1,599.00	
128		Component Programs Total			476,000.00

	F	G	H	I	J	K	L
112		100,003.00					
113	(excluding lead/admin costs						
114							
115	(component programs + lead costs)	**2,124,756.53**					
116	15% of component programs total (admin/lead costs)	384,234.00					
117		744,828.78					
118		18,894.99					
119		20,000.00					
120		8,000.00					
121		155,910.18					
122		1,739.89					
123		356,094.37					
124		250,984.60					
125		78,756.61					
126		103,714.00					
127		1,599.00					
128	(excluding lead/admin costs						

	A	B	C	D	E
129					
130	**HERMOSA**	**Lead Agency**			**693,300.85**
131		Lead Agency (Lead Costs)			90,430.55
132		Mentoring Plus Jobs			379347.73
133		Reentry			223,522.57
134		Component Programs Total			602,870.30
135					
136	**HUMBOLDT PARK**	**Chicago Commons**	**776,502.64**	**1,207,917.00**	**811,013.35**
137		Chicago Commons (Lead Costs)	154,994.20	204,792.00	105,784.35
138		Chicago Youth Centers	9,870.07	10,000.00	9,400.00
139		Erie Neighborhood House	10,000.00	10,000.00	9,400.00
140		Puerto Rican Cultural Center	10,000.00	10,000.00	9,400.00
141		**Chicago Commons**	224,144.40	368,000.00	345,920.00
142		BUILD Inc. (PLAN)	69,412.65		
143		Blocks Together	2,000.00	96,000.00	96,000.00
144		West Humboldt Park Development Council	2,000.00	4,000.00	4,000.00
145		Association House	66,054.38	135,479.00	135,479.00
146		Latino Cultural Exchange Coalition	31,749.00	52,052.00	52,052.00
147		New Life Knew Solutions	31,865.00	43,578.00	43,578.00
148		Youth Guidance	58,564.42	106,129.00	
149		Youth Service Project	51,519.37	66,439.00	
150		Community Counseling Centers of Chicago	54,329.15	69,494.00	
151		Unallocated/Unspent by Lead for Components		31,954.00	
152		Component Programs Total			705,229.00
153					
154	**LOGAN SQUARE**	**Alliance of Local Service Organizations**	**832,450.98**	**1,211,462.00**	**547,400.00**
155		Alliance of Local Service Organizations (Lead Costs)	175,231.00	208,337.00	71,400.00
156		BUILD INC	266,012.74	380,000.00	357,200.00
157		Voices of the City	10,000.00	10,000.00	9,400.00
158		La Capilla del Barrio	10,000.00	10,000.00	9,400.00
159		Logan Square Neighborhood Association	73,571.82	100,000.00	100,000.00
160		Healthcare Alternative Systems, Inc. (HAS)	110,047.95	157,515.00	
161		**ALSO/New Saints of Humboldt Park**	43,550.91	82,069.00	
162		Youth Guidance	60,076.07	131,659.00	
163		Association House	34,688.65	65,829.00	
164		Community Counseling Centers of Chicago	49,271.84	64,830.00	
165		Unallocated/Unspent by Lead for Components		1,223.00	
166		Component Programs Total			476,000.00
167					
168	**MAYWOOD**	**Village of Maywood**	**821,309.85**	**1,210,105.00**	**547,400.00**
169		Village of Maywood (Lead Costs)	190,061.16	206,980.00	71,400.00
170		Vision of Restoration	7,562.90	10,000.00	9,400.00

	F	G	H	I	J	K	L
129							
130							
131	15% of component programs total (admin/lead costs)						
132							
133							
134							
135							
136	(component programs + lead costs)	**1,984,419.64**					
137	15% of component programs total (admin/lead costs)	359,786.20					
138		19,870.07					
139		20,000.00					
140		20,000.00					
141		592,144.40					
142		69,412.65					
143		98,000.00					
144		6,000.00					
145		201,533.38					
146		83,801.00					
147		75,443.00					
148		164,693.42					
149		117,958.37					
150		123,823.15					
151		31,954.00					
152	(excluding lead/admin costs						
153							
154	(component programs + lead costs)	**2,043,912.98**					
155	15% of component programs total (admin/lead costs)	383,568.00					
156		646,012.74					
157		20,000.00					
158		20,000.00					
159		173,571.82					
160		267,562.95					
161		125,619.91					
162		191,735.07					
163		100,517.65					
164		114,101.84					
165		1,223.00					
166	(excluding lead/admin costs						
167							
168	(component programs + lead costs)	**2,031,414.85**					
169	15% of component programs total (admin/lead costs)	397,041.16					
170		17,562.90					

	A	B	C	D	E
171		Maywood Youth Mentoring	8,758.71	10,000.00	9,400.00
172		**Village of Maywood**	274,635.90	380,000.00	357,200.00
173		Proviso Leyden Council for Community Action	52,776.66	94,000.00	94,000.00
174		Operation Safe Child	3,000.00	3,000.00	3,000.00
175		The Answer Inc.	3,000.00	3,000.00	3,000.00
176		Vision of Restoration	100,360.67	155,364.00	
177		Proviso Leyden Council for Community Action	33,496.32	84,219.00	
178		Mt. Carmel Parish Community Center	147,657.53	263,542.00	
179		Unallocated/Unspent by Lead for Components			
180		Component Programs Total			476,000.00
181					
182	**NORTH LAWNDALE**	**Better Boys Foundation**	**888,253.23**	**1,211,462.00**	**821,269.05**
183		Better Boys Foundation (Lead Costs)	180,716.26	208,337.00	107,122.05
184		Sinai Community Institute	290,512.78	377,500.00	354,850.00
185		Chicago-Lawndale AMACHI Mentoring Program	7,980.00	7,500.00	7,050.00
186		Young Mens Educational Network (M+J)	7,980.00		
187		Lawndale Christian Legal Center	7,980.00	7,500.00	7,050.00
188		St. Agatha Family Empowerment	7,980.00	7,500.00	7,050.00
189		Healthy Families Chicago	79,018.14	100,000.00	100,000.00
190		Sinai Community Institute	118,599.69	163,042.00	163,042.00
191		Lawndale Christian Legal Center	24,375.00	75,105.00	75,105.00
192		Westside Association for Community Action (Reentry)	12,967.99		
193		Youth Guidance	150,143.37	263,541.00	
194		Unallocated/Unspent by Lead for Components		1,437.00	
195		Component Programs Total			714,147.00

	F	G	H	I	J	K	L
171		18,758.71					
172		654,635.90					
173		146,776.66					
174		6,000.00					
175		6,000.00					
176		255,724.67					
177		117,715.32					
178		411,199.53					
179		0.00					
180	(excluding lead/admin costs						
181							
182	(component programs + lead costs)	**2,099,715.23**					
183	15% of component programs total (admin/lead costs)	389,053.26					
184		668,012.78					
185		15,480.00					
186		7,980.00					
187		15,480.00					
188		15,480.00					
189		179,018.14					
190		281,641.69					
191		99,480.00					
192		12,967.99					
193		413,684.37					
194		1,437.00					
195	(excluding lead/admin costs						

	A	B	C	D	E
196					
197	**PILSEN/LITTLE VILLAGE**	**Enlace Chicago**	**795,550.20**	**1,211,462.00**	**136,620.00**
198		Enlace Chicago (Lead Costs)	199,826.00	208,337.00	17,820.00
199		Instituto del Progresso Latino (M+J)	220,500.91	380,000.00	
200		Latinos Progresando	10,000.00	10,000.00	9,400.00
201		Boys & Girls Club of Chicago, General Wood Unit	10,000.00	10,000.00	9,400.00
202		Telpochcalli Community Education Project	4,000.00	4,000.00	4,000.00
203		**Enlace Chicago**	80,089.83	96,000.00	96,000.00
204		New Life Centers of Chicagoland	98,666.43	152,331.67	
205		YMCA of Metro Chicago Street Intervention Prog	44,120.13	87,246.00	
206		Alivio Medical Center	102,434.14	163,889.33	
207		Project VIDA	25,912.76	99,652.00	
208		Unallocated/Unspent by Lead for Components		6.00	
209		Component Programs Total			118,800.00
210					
211	**ROGERS PARK**	**Organization of the North East**	**755,059.63**	**1,211,462.00**	**547,400.00**
212		Organization of the North East (Lead Costs)	166,360.62	208,338.00	71,400.00
213		A Safe Haven Foundation		380,000.00	357,200.00
214		United Church of Rogers Park		10,000.00	9,400.00
215		New Beginnings North Shore Congregation		10,000.00	9,400.00
216		Howard Area Community Center (M+J)	7,614.66		
217		Housing Opportunities for Women (M+J)	10,000.00		
218		**Organization of the North East (M+J)**	247,973.89		
219		Good News Partners (PLAN)	56,540.18		
220		Housing Opportunities for Women (PLAN)	4,000.00		
221		Centro Romero		96,000.00	96,000.00
222		A Work of Faith Ministries		4,000.00	4,000.00
223		Howard Area Community Center	64,676.97	155,800.00	
224		A Safe Haven Foundation	41,041.31	82,858.00	
225		Alternatives, Inc.	81,381.52	151,198.00	
226		Community Counseling Centers of Chicago (C4)	75,470.48	111,633.00	
227		Unallocated/Unspent by Lead for Components		1,635.00	
228		Component Programs Total			476,000.00
229					
230	**ROSELAND**	**Community Assistance Programs**	**833,977.15**	**1,211,462.00**	**822,922.75**
231		Community Assistance Programs (Lead Costs)	164,064.32	208,336.00	107,337.75
232		The Youth Peace Center	14,125.06	20,000.00	18,800.00
233		**Community Assistance Programs**	289,837.91	380,000.00	357,200.00
234		Developing Communities Projects	64,050.13	96,000.00	96,000.00
235		Kids off The Block	4,000.00	4,000.00	4,000.00
236		Lights of Zion Ministries	104,149.58	155,731.00	155,731.00
237		Roseland Cease Fire	49,042.35	83,854.00	83,854.00
238		SGA Youth and Family Services	144,707.80	263,541.00	

	F	G	H	I	J	K	L
196							
197	(component programs + lead costs)	**2,007,012.20**					
198	15% of component programs total (admin/lead costs)	408,163.00					
199		600,500.91					
200		20,000.00					
201		20,000.00					
202		8,000.00					
203		176,089.83					
204		250,998.10					
205		131,366.13					
206		266,323.47					
207		125,564.76					
208		6.00					
209	(excluding lead/admin costs						
210							
211	(component programs + lead costs)	**1,966,521.63**					
212	15% of component programs total (admin/lead costs)	374,698.62					
213		380,000.00					
214		10,000.00					
215		10,000.00					
216		7,614.66					
217		10,000.00					
218		247,973.89					
219		56,540.18					
220		4,000.00					
221		96,000.00					
222		4,000.00					
223		220,476.97					
224		123,899.31					
225		232,579.52					
226		187,103.48					
227		1,635.00					
228	(excluding lead/admin costs						
229							
230	(component programs + lead costs)	**2,045,439.15**					
231	15% of component programs total (admin/lead costs)	372,400.32					
232		34,125.06					
233		669,837.91					
234		160,050.13					
235		8,000.00					
236		259,880.58					
237		132,896.35					
238		408,248.80					

	A	B	C	D	E
239		Unallocated/Unspent by Lead for Components			
240		Component Programs Total			715,585.00
241					
242	**SOUTH SHORE**	**Black United Fund of Illinois**	**837,797.85**	**1,211,462.00**	**547,400.00**
243		Black United Fund of Illinois (Lead Costs)	185,126.13	208,397.00	71,400.00
244		Coalition for Improved Education in South Shore (M+J)	238,920.27		
245		ABJ Community Services, Inc.	15,000.00	380,000.00	357,200.00
246		Impact Ministries		10,000.00	9,400.00
247		South Shore Planning and Preservation Coalition		10,000.00	9,400.00
248		South Shore Chamber	96,000.00	100,000.00	100,000.00
249		Serving At Risk Families (PLAN)	2,000.00		
250		A Safe Haven Foundation	41,414.67	83,855.00	
251		**Black United Fund of Illinois, Inc.**	71,013.16	155,729.00	
252		Amani-Trinity United Health Corporation	188,323.62	263,481.00	
253		Unallocated/Unspent by Lead for Components			
254		Component Programs Total			476,000.00

	F	G	H	I	J	K	L
239		0.00					
240	(excluding lead/admin costs						
241							
242	(component programs + lead costs)	**2,049,259.85**					
243	15% of component programs total (admin/lead costs)	393,523.13					
244		238,920.27					
245		395,000.00					
246		10,000.00					
247		10,000.00					
248		196,000.00					
249		2,000.00					
250		125,269.67					
251		226,742.16					
252		451,804.62					
253		0.00					
254	(excluding lead/admin costs						

	A	B	C	D	E
255					
256	**WEST CHICAGO (GAGE PARK, CHICAGO LAWN)**	**Southwest Youth Collaborative**	**706,226.63**	**1,211,462.00**	**822,920.45**
257		Southwest Youth Collaborative (Lead Costs)	177,048.34	208,337.00	107,337.45
258		St. Gall Perish (M+J)	2,838.66		
259		YMCA of Metropolitan Chicago - West Communities YMCA (M+J)	3,143.83		
260		**South West Youth Collaborative**	190,440.08	385,000.00	361,900.00
261		Arab American Action Network		15,000.00	14,100.00
262		Santa Teresa de Episcopal Church		100,000.00	100,000.00
263		Latino Organization of Southwest (PLAN)	76,876.21		
264		St. Gall Perish (PLAN)	1,000.00		
265		The Sky is the Limit Recovery Facilities	65,135.20	156,250.00	156,250.00
266		Agape Family Life Center (Reentry)	36,035.44		
267		Healthcare Alternative Systems (HAS)	0.00	0.00	0.00
268		Healthcare Alternative Systems (HAS)		83,333.00	83,333.00
269		Metropolitan Family Services	119,060.00	151,726.00	
270		Youth Guidance	34,648.77	111,816.00	
271		Unallocated/Unspent by Lead for Components			
272		Component Programs Total			715,583.00
273					
274	**WEST GARFIELD PARK**	**Chicago Area Project**	**909,081.03**	**1,211,462.00**	**631,057.90**
275		Chicago Area Project (Lead Costs)	196,889.02	208,337.00	82,311.90
276		Better Life for Youth	10,000.00	10,000.00	9,400.00
277		Fathers Who Care	10,000.00	10,000.00	9,400.00
278		Dream Catchers (M+J)	1,536.00		
279		**Chicago Area Project**	326,878.58	380,000.00	357,200.00
280		New Mt. Pilgrim MB Church	96,000.00	96,000.00	96,000.00
281		Illinois One Family, One Child (Reentry)	92,091.08	142,830.00	
282		TASC, Inc.	27,571.17	76,746.00	76,746.00
283		Primo Center Women and Children	130,740.37	259,754.00	
284		Introspect Youth Services, Inc. (SBC)	17,374.78		
285		Unallocated/Unspent by Lead for Components		27,795.00	
286		Component Programs Total			548,746.00
287					
288	**WOODLAWN**	**The Woodlawn Organization (Community)**	**762,586.52**	**934,744.90**	**115,000.00**
289		The Woodlawn Organization (Lead Costs)	131,506.87		15,000.00
290		Metropolitian Area Group for Igniting Civilization (M+J)	297,337.61		
291		Kamp Around Kids (M+J)	5,664.12		
292		**Sunshine Gospel Ministries**	82,354.12	100,000.00	100,000.00
293		Woodlawn Preservation and Investment Corp. (Reentry)	78,484.88	126,745.45	
294		**The Woodlawn Organization (Reentry)**	32,118.78		
295		Diversify Behavioral Comprehensive Care (DBCC) (SBC)	135,119.91		
296		WES Health System (SBC)		240,627.00	

	F	G	H	I	J	K	L
255							
256	(component programs + lead costs)	**1,917,688.63**					
257	15% of component programs total (admin/lead costs)	385,385.34					
258		2,838.66					
259		3,143.83					
260		575,440.08					
261		15,000.00					
262		100,000.00					
263		76,876.21					
264		1,000.00					
265		221,385.20					
266		36,035.44					
267		0.00					
268		83,333.00					
269		270,786.00					
270		146,464.77					
271		0.00					
272	(excluding lead/admin costs						
273							
274	(component programs + lead costs)	**2,120,543.03**					
275	15% of component programs total (admin/lead costs)	405,226.02					
276		20,000.00					
277		20,000.00					
278		1,536.00					
279		706,878.58					
280		192,000.00					
281		234,921.08					
282		104,317.17					
283		390,494.37					
284		17,374.78					
285		27,795.00					
286	(excluding lead/admin costs						
287							
288	(component programs + lead costs)	**1,697,331.42**					
289	15% of component programs total (admin/lead costs)	131,506.87					
290		297,337.61					
291		5,664.12					
292		182,354.12					
293		205,230.33					
294		32,118.78					
295		135,119.91					
296		240,627.00					

	A	B	C	D	E
297		Unallocated/Unspent by Lead for Components		467,372.45	
298		Component Programs Total			100,000.00
299					
300	**SOUTH SUBURBS-BREMEN**	**Grand Prairie Services**	**656,302.55**	**795,837.00**	**327,750.00**
301		Grand Prairie Services (Lead Costs)	195,643.31	208,337.00	42,750.00
302		Bremen Youth Services	221,596.75	231,000.00	217,140.00
303		South Suburban Disproportionate Minority Contact	12,800.00	9,500.00	8,930.00
304		Youth Adult Preparatory School Inc.	12,800.00	9,500.00	8,930.00
305		Bremen Youth Services	38,689.12	43,712.00	43,712.00
306		Neighborscapes	4,482.87	6,288.00	6,288.00
307		Victory Christian Assembly	45,952.07	81,542.00	
308		International Pentecostal Assembly Ecumenical (reentry)	22,974.97	23,437.00	
309		TASC, Inc.	18,430.03	38,438.00	
310		The Network Room (SBC)	27,824.70	61,875.00	
311		Bremen Youth Services	17,336.67		
312		**Grand Prairie Services**	37,772.00	81,875.00	
313		Unallocated/Unspent by Lead for Components		333.00	
314		Component Programs Total			285,000.00

	F	G	H	I	J	K	L
297		467,372.45					
298	(excluding lead/admin costs						
299							
300	(component programs + lead costs)	**1,452,139.55**					
301	15% of component programs total (admin/lead costs)	403,980.31					
302		452,596.75					
303		22,300.00					
304		22,300.00					
305		82,401.12					
306		10,770.87					
307		127,494.07					
308		46,411.97					
309		56,868.03					
310		89,699.70					
311		17,336.67					
312		119,647.00					
313		333.00					
314	(excluding lead/admin costs						

	A	B	C	D	E
315					
316	**SOUTH SUBURBS - RICH**	**Southland Health Care Forum**	**539,801.13**	**701,441.00**	**327,750.00**
317		Southland Health Care Forum (Lead Costs)	164,060.41	208,337.00	42,750.00
318		Rich Township	149,861.53	231,000.00	217,140.00
319		Southland Hispanic Leadership Council	9,422.48	9,500.00	8,930.00
320		Bethel Community Facility	9,500.00	9,500.00	8,930.00
321		The Network Room (PLAN)	32,345.00	46,000.00	46,000.00
322		International Pentecostal Assembly Ecumenical (PLAN)	4,000.00		
323		Southland Hispanic Leadership Council		4,000.00	4,000.00
324		The Link & Option Center (Reentry)	59,160.81	79,687.00	
325		Greater Faith Baptist Church	10,885.35	19,378.00	
326		YWCA Metropolitan Chicago South Suburban Center	58,512.49	53,233.00	
327		The Network Room (SBC)	42,053.06	40,425.00	
328		Unallocated/Unspent by Lead for Components		381.00	
329		Component Programs Total			285,000.00
330					
331	**SOUTH SUBURBS - THORTON TOWNSHIP**	**Healthcare Consortium of Illinois**	**533,304.22**	**695,837.00**	**327,750.00**
332		Healthcare Consortium of Illinois (Lead Costs)	163,637.98	208,337.00	42,750.00
333		Thornton Township	165,422.42	231,000.00	217,140.00
334		**Healthcare Consortium of Illinois**		19,000.00	17,860.00
335		Building Our Own Community (M+J)	14,250.00		
336		The Success Center	40,946.38	46,000.00	46,000.00
337		**Healthcare Consortium of Illinois**		4,000.00	4,000.00
338		Harvey Public School District 152 (PLAN)	3,909.14		
339		The Link & Option Center	56,023.50	93,750.00	
340		Project Hope	10,762.00		
341		The Link & Option Center	49,662.11	67,500.00	
342		Sadie Waterford Assessment and Therapy Center (SBC)	28,690.30		
343		The Network Room (SBC)		19,250.00	
344		Unallocated/Unspent by Lead for Components		7,000.00	
345		Component Programs Total			285,000.00
346					
347		**UIC**	**498,351**		
348					
349		**ILAACP**	**1,259,567**	**1,500,000.00**	**1,155,952.50**
350					
351		**Lead Agency - Black (bold)**			
352		Mentoring Plus Jobs - Blue LAP-bold			
353		Parent Leadership - Green LAP-bold			
354		Reentry - Purple LAP - bold			
355		School-Based Counseling - Orange LAP-bold			
356		Cancelled Contracts - Gray			

	F	G	H	I	J	K	L
315							
316	(component programs + lead costs)	**1,241,242.13**					
317	15% of component programs total (admin/lead costs)	372,397.41					
318		380,861.53					
319		18,922.48					
320		19,000.00					
321		78,345.00					
322		4,000.00					
323		4,000.00					
324		138,847.81					
325		30,263.35					
326		111,745.49					
327		82,478.06					
328		381.00					
329	(excluding lead/admin costs						
330							
331	(component programs + lead costs)	**1,229,141.22**					
332	15% of component programs total (admin/lead costs)	371,974.98					
333		396,422.42					
334		19,000.00					
335		14,250.00					
336		86,946.38					
337		4,000.00					
338		3,909.14					
339		149,773.50					
340		10,762.00					
341		117,162.11					
342		28,690.30					
343		19,250.00					
344		7,000.00					
345	(excluding lead/admin costs						
346							
347		**498,351.00**					
348							
349	**reduction of $344,047.50 resulting from CMH (SBC Training Team), reentry consultant, and SBC consultant**	**2,759,567.00**					
350							
351							
352							
353							
354							
355							
356							

	A	B
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