	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**	**15,615,119.95**
3		*Lead & Program Costs (excluding ILAACP)*		*$26,135,477.90*	*$14,459,167.45*
4					**15,515,109.95**
5		CAP Funding Plan ($887,499.60 St. Sabina; $625,000 West Garfield; $625,000 Grand Boulevard)		**2,137,499.60**	(minus $100,010 previously budgeted projects already scheduled to be cancelled)
6					**13,377,610.35**
7					(GOV funding excluding $2.13 million from CAP)
8	**Community**	**Lead Agency/Subs**	**Total Year ONE Spent**	**Total Year TWO Budgeted**	**Total NEW Budget**
9	**ALBANY PARK**	**Albany Park Community Center**	**817,882.39**	**1,210,017.00**	**547,400.00**
10		Albany Park Community Center (Lead Costs)	170,211.69	206,892.00	71,400.00
11		Albany Park Neighborhood Council	250,795.31	380,000.00	357,200.00
12		Our Lady of Mercy	8,583.00	10,000.00	9,400.00
13		Jesus House of Chicago	6,651.00	10,000.00	9,400.00
14		Family Focus Nuestra Familia	70,330.20	100,000.00	100,000.00
15		Community Human Services, Inc.	109,817.43	157,550.00	
16		Youth Outreach Services	34,275.09	79,739.00	
17		Alternatives, Inc.	50,270.15	74,109.00	
18		**Albany Park Community Center, Inc.**	116,948.52	169,606.00	
19		Unallocated/Unspent by Lead for Components		22,121.00	
20		Component Programs Total			476,000.00
21					
22	**AUBURN - GRESHAM**	**The Ark of St. Sabina**	**809,336.01**	**1,211,462.00**	**887,499.60**
23		The Ark of St. Sabina (Lead Costs)	156,671.94	208,337.00	147,916.60
24		Changing Life Education Initiative	9,806.72	10,000.00	10,000.00
25		**St. Sabina Church**	256,190.73	390,000.00	390,000.00
26		A Knock at Midnight	79,208.75	100,000.00	100,000.00
27		GRAND Families Program of Chicago (PLAN)	2,761.00		
28		Target Area Development Corp.	145,734.03	239,583.00	239,583.00
29		UCAN	84,402.26	151,966.00	
30		WES Health System	74,560.58	111,576.00	
31		Unallocated/Unspent by Lead for Components			
32		Component Programs Total			739,583.00

	F	G	H	I	J	K	L
1	**Difference**	**Total Year one and two funds**	**M+J**	**PLAN**	**Reentry**	**Lead**	
2	**12,020,357.96**	**44,569,676.02**					
3	43.50%		7,511,711.00	2,046,000.00	2,140,869.00	1,827,703.60	
4	**$12,120,367.96**						
5	(difference with new reductions and previously budgeted projects already scheduled to be cancelled - 42.82%)		51.16%	13.94%	14.58%	12.45%	
6							
7							
8	**Notes**	**Total Year One and Two Funds**	**ILAACP**				
9	(component programs + lead costs)	**2,027,899.39**	1,155,952.50				
10	15% of component programs total (admin/lead costs)	377,103.69	7.87%				
11		630,795.31	**Total**				
12		18,583.00	14,682,236.10				
13		16,651.00					
14		170,330.20					
15		267,367.43					
16		114,014.09					
17		124,379.15					
18		286,554.52					
19		22,121.00					
20	(excluding lead/admin costs)						
21							
22	(component programs + lead costs); ALL costs paid for by CAPS ($1.25M available)	**2,020,798.01**					
23	15% of component programs total (admin/lead costs)	365,008.94					
24		19,806.72					
25		646,190.73					
26		179,208.75					
27		2,761.00					
28		385,317.03					
29		236,368.26					
30		186,136.58					
31							
32	(excluding lead/admin costs						

	A	B	C	D	E
33					
34	**AUSTIN**	**Circle Family Healthcare Network**	**911,270.59**	**1,211,462.00**	**1,025,338.85**
35		Circle Family Healthcare Network (Lead Costs)	190,695.18	208,337.00	133,739.85
36		Kingdom Community Inc.	277,365.74	390,000.00	366,600.00
37		African American Mentoring Group	10,000.00	10,000.00	9,400.00
38		Westside Health Authority	96,000.00	100,000.00	100,000.00
39		Learning Network Center (PLAN)	4,000.00		
40		Living Word Christian Center Prison Ministry	94,397.76	160,391.00	160,391.00
41		Campaign for a Drug Free Westside (Reentry)	55,095.17	79,182.00	
42		Circle Family Healthcare Network	183,716.74	255,208.00	255,208.00
43		**Unallocated/Unspent by Lead for Components**		8,344.00	
44		Component Programs Total			891,599.00
45					
46	**BRIGHTON PARK**	**Pilsen-Little Village Community Mental Health Center, Inc.**	**892,520.84**	**1,207,649.00**	**547,400.00**
47		Pilsen-Little Village (Lead Costs)	167,558.78	204,524.00	71,400.00
48		SGA Youth & Family Services	363,454.76	400,000.00	376,000.00
49		Our Lady of Fatima Church (M+J)	3,362.63		
50		Brighton Park Neighborhood Council	77,842.64	96,000.00	96,000.00
51		Instuto Jose Maria de Yermo	4,000.00	4,000.00	4,000.00
52		BUILD, Inc.	103,533.22	157,080.00	
53		WES Health System	40,127.58	82,503.00	
54		Brighton Park Neighborhood Council	63,933.24	104,142.00	
55		Youth Guidance	28,260.94	77,530.00	
56		WES Health System	40,447.07	80,055.00	
57		Unallocated/Unspent by Lead for Components		1,815.00	
58		Component Programs Total			476,000.00
59					
60	**CICERO**	**Corazon Community Services**	**787,987.50**	**1,211,462.00**	**547,400.00**
61		Corazon Community Services (Lead Costs)	183,881.60	208,337.00	71,400.00
62		Catholic Charities of the Archdiocese of Chicago	233,225.05	380,000.00	357,200.00
63		Youth Crossroads, Inc.	19,394.00	20,000.00	18,800.00
64		Family Focus Nuestra Familia	64,498.38	96,000.00	96,000.00
65		Cicero Area Project	4,000.00	4,000.00	4,000.00
66		**Corazon Community Services**	122,309.94	239,583.00	
67		Family Services & Mental Health Center of Cicero	88,285.42	158,096.00	
68		Youth Crossroads, Inc.	72,393.11	104,292.00	
69		Unallocated/Unspent by Lead for Components		1,154.00	
70		Component Programs Total			476,000.00

	F	G	H	I	J	K	L
33							
34	(component programs + lead costs)	**2,122,732.59**					
35	15% of component programs total (admin/lead costs)	399,032.18					
36		667,365.74					
37		20,000.00					
38		196,000.00					
39		4,000.00					
40		254,788.76					
41		134,277.17					
42		438,924.74					
43		8,344.00					
44	(excluding lead/admin costs						
45							
46	(component programs + lead costs)	**2,100,169.84**					
47	15% of component programs total (admin/lead costs)	372,082.78					
48		763,454.76					
49		3,362.63					
50		173,842.64					
51		8,000.00					
52		260,613.22					
53		122,630.58					
54		168,075.24					
55		105,790.94					
56		120,502.07					
57		1,815.00					
58	(excluding lead/admin costs						
59							
60	(component programs + lead costs)	**1,999,449.50**					
61	15% of component programs total (admin/lead costs)	392,218.60					
62		613,225.05					
63		39,394.00					
64		160,498.38					
65		8,000.00					
66		361,892.94					
67		246,381.42					
68		176,685.11					
69		1,154.00					
70	(excluding lead/admin costs						

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

	F	G	H	I	J	K	L
71							
72	(component programs + lead costs)	**2,152,958.54**					
73	15% of component programs total (admin/lead costs)	401,592.42					
74		732,459.88					
75		35,300.00					
76		96,000.00					
77		4,000.00					
78		75,203.13					
79		4,000.00					
80		270,595.53					
81		103,825.00					
82		249,648.73					
83		155,825.85					
84		24,508.00					
85	(excluding lead/admin costs						
86							
87	(component programs + lead costs)	**2,100,964.36**					
88	15% of component programs total (admin/lead costs)	399,452.54					
89		671,991.31					
90		19,296.87					
91		10,000.00					
92		933.00					
93		87,122.97					
94		8,000.00					
95		96,000.00					
96		234,127.00					
97		117,744.53					
98		456,129.57					
99		167.00	82920.45				
100	(excluding lead/admin costs						
101							
102	(component programs + lead costs); $625,000 paid for by CAPS	**2,034,165.75**					
103	15% of component programs total (admin/lead costs)	408,337.00					
104		20,000.00					
105		19,331.91					
106		656,958.02					
107		0.00					
108		66,035.25					
109		211,079.52					
110		119,426.66					
111		28,533.00					
112		180,449.11					

	A	B	C	D	E
113		Passages Alternative Living Programs	74,581.28	149,431.00	
114		Unallocated/Unspent by Lead for Components		100,003.00	
115		Component Programs Total			615,583.00
116					
117	**GREATER GRAND CROSSING**	**Greater Auburn Gresham Devt Corp**	**913,294.53**	**1,211,462.00**	**547,400.00**
118		Greater Auburn Gresham Devt Corp (Lead Costs)	175,897.00	208,337.00	71,400.00
119		Alliance for Community Peace	364,828.78	380,000.00	357,200.00
120		South Central Community Services	8,894.99	10,000.00	9,400.00
121		Exodus Unlimited	10,000.00	10,000.00	9,400.00
122		Revere C.A.R.E	4,000.00	4,000.00	4,000.00
123		**Greater Auburn Gresham Development Corporation**	59,910.18	96,000.00	96,000.00
124		Safer Foundation (Reentry)	1,739.89		
125		Lakeside Community Committee (Reentry)	116,511.37	239,583.00	
126		Gilead Behavioral Health Inc.	87,467.60	163,517.00	
127		Beatrice Caffrey Youth Service (SBC)	40,085.61	38,671.00	
128		Unity Parenting and Counseling	43,959.00	59,755.00	
129		Unallocated/Unspent by Lead for Components		1,599.00	
130		Component Programs Total			476,000.00

	F	G	H	I	J	K	L
113		224,012.28					
114		100,003.00					
115	(excluding lead/admin costs						
116							
117	(component programs + lead costs)	**2,124,756.53**					
118	15% of component programs total (admin/lead costs)	384,234.00					
119		744,828.78					
120		18,894.99					
121		20,000.00					
122		8,000.00					
123		155,910.18					
124		1,739.89					
125		356,094.37					
126		250,984.60					
127		78,756.61					
128		103,714.00					
129		1,599.00					
130	(excluding lead/admin costs						

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

	F	G	H	I	J	K	L
131							
132							
133	15% of component programs total (admin/lead costs)						
134							
135							
136							
137							
138	(component programs + lead costs)	**1,984,419.64**					
139	15% of component programs total (admin/lead costs)	359,786.20					
140		19,870.07					
141		20,000.00					
142		20,000.00					
143		592,144.40					
144		69,412.65					
145		98,000.00					
146		6,000.00					
147		201,533.38					
148		83,801.00					
149		75,443.00					
150		164,693.42					
151		117,958.37					
152		123,823.15					
153		31,954.00					
154	(excluding lead/admin costs						
155							
156	(component programs + lead costs)	**2,043,912.98**					
157	15% of component programs total (admin/lead costs)	383,568.00					
158		646,012.74					
159		20,000.00					
160		20,000.00					
161		173,571.82					
162		267,562.95					
163		125,619.91					
164		191,735.07					
165		100,517.65					
166		114,101.84					
167		1,223.00					
168	(excluding lead/admin costs						
169							
170	(component programs + lead costs)	**2,031,414.85**					
171	15% of component programs total (admin/lead costs)	397,041.16					
172		17,562.90					

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

	F	G	H	I	J	K	L
173		18,758.71					
174		654,635.90					
175		146,776.66					
176		6,000.00					
177		6,000.00					
178		255,724.67					
179		117,715.32					
180		411,199.53					
181		0.00					
182	(excluding lead/admin costs						
183							
184	(component programs + lead costs)	**2,099,715.23**					
185	15% of component programs total (admin/lead costs)	389,053.26					
186		668,012.78					
187		15,480.00					
188		7,980.00					
189		15,480.00					
190		15,480.00					
191		179,018.14					
192		281,641.69					
193		99,480.00					
194		12,967.99					
195		413,684.37					
196		1,437.00					
197	(excluding lead/admin costs						

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

	F	G	H	I	J	K	L
198							
199	(component programs + lead costs)	**2,007,012.20**					
200	15% of component programs total (admin/lead costs)	408,163.00					
201		600,500.91					
202		20,000.00					
203		20,000.00					
204		8,000.00					
205		176,089.83					
206		250,998.10					
207		131,366.13					
208		266,323.47					
209		125,564.76					
210		6.00					
211	(excluding lead/admin costs						
212							
213	(component programs + lead costs)	**1,966,521.63**					
214	15% of component programs total (admin/lead costs)	374,698.62					
215		380,000.00					
216		10,000.00					
217		10,000.00					
218		7,614.66					
219		10,000.00					
220		247,973.89					
221		56,540.18					
222		4,000.00					
223		96,000.00					
224		4,000.00					
225		220,476.97					
226		123,899.31					
227		232,579.52					
228		187,103.48					
229		1,635.00					
230	(excluding lead/admin costs						
231							
232	(component programs + lead costs)	**2,045,439.15**					
233	15% of component programs total (admin/lead costs)	372,400.32					
234		34,125.06					
235		669,837.91					
236		160,050.13					
237		8,000.00					
238		259,880.58					
239		132,896.35					
240		408,248.80					

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

	F	G	H	I	J	K	L
241		0.00					
242	(excluding lead/admin costs						
243							
244	(component programs + lead costs)	**2,049,259.85**					
245	15% of component programs total (admin/lead costs)	393,523.13					
246		238,920.27					
247		395,000.00					
248		10,000.00					
249		10,000.00					
250		196,000.00					
251		2,000.00					
252		125,269.67					
253		226,742.16					
254		451,804.62					
255		0.00					
256	(excluding lead/admin costs						

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

	F	G	H	I	J	K	L
257							
258	(component programs + lead costs)	**1,917,688.63**					
259	15% of component programs total (admin/lead costs)	385,385.34					
260		2,838.66					
261		3,143.83					
262		575,440.08					
263		15,000.00					
264		100,000.00					
265		76,876.21					
266		1,000.00					
267		221,385.20					
268		36,035.44					
269		0.00					
270		83,333.00					
271		270,786.00					
272		146,464.77					
273		0.00		6057.9			
274	(excluding lead/admin costs						
275							
276	(component programs + lead costs); $625,000 paid for by CAPS	**2,120,543.03**					
277	15% of component programs total (admin/lead costs)	405,226.02					
278		20,000.00					
279		20,000.00					
280		1,536.00					
281		706,878.58					
282		192,000.00					
283		234,921.08					
284		104,317.17					
285		390,494.37					
286		17,374.78					
287		27,795.00					
288	(excluding lead/admin costs						
289							
290	(component programs + lead costs)	**1,697,331.42**					
291	15% of component programs total (admin/lead costs)	131,506.87					
292		297,337.61					
293		5,664.12					
294		182,354.12					
295		205,230.33					
296		32,118.78					
297		135,119.91					

	A	B	C	D	E
298		WES Health System (SBC)		240,627.00	
299		Unallocated/Unspent by Lead for Components		467,372.45	
300		Component Programs Total			100,000.00
301					
302	**SOUTH SUBURBS-BREMEN**	**Grand Prairie Services**	**656,302.55**	**795,837.00**	**327,750.00**
303		Grand Prairie Services (Lead Costs)	195,643.31	208,337.00	42,750.00
304		Bremen Youth Services	221,596.75	231,000.00	217,140.00
305		South Suburban Disproportionate Minority Contact	12,800.00	9,500.00	8,930.00
306		Youth Adult Preparatory School Inc.	12,800.00	9,500.00	8,930.00
307		Bremen Youth Services	38,689.12	43,712.00	43,712.00
308		Neighborscapes	4,482.87	6,288.00	6,288.00
309		Victory Christian Assembly	45,952.07	81,542.00	
310		International Pentecostal Assembly Ecumenical (reentry)	22,974.97	23,437.00	
311		TASC, Inc.	18,430.03	38,438.00	
312		The Network Room (SBC)	27,824.70	61,875.00	
313		Bremen Youth Services	17,336.67		
314		**Grand Prairie Services**	37,772.00	81,875.00	
315		Unallocated/Unspent by Lead for Components		333.00	
316		Component Programs Total			285,000.00

	F	G	H	I	J	K	L
298		240,627.00					
299		467,372.45					
300	(excluding lead/admin costs						
301							
302	(component programs + lead costs)	**1,452,139.55**					
303	15% of component programs total (admin/lead costs)	403,980.31					
304		452,596.75					
305		22,300.00					
306		22,300.00					
307		82,401.12					
308		10,770.87					
309		127,494.07					
310		46,411.97					
311		56,868.03					
312		89,699.70					
313		17,336.67					
314		119,647.00					
315		333.00					
316	(excluding lead/admin costs						

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

	F	G	H	I	J	K	L
317							
318	(component programs + lead costs)	**1,241,242.13**					
319	15% of component programs total (admin/lead costs)	372,397.41					
320		380,861.53					
321		18,922.48					
322		19,000.00					
323		78,345.00					
324		4,000.00					
325		4,000.00					
326		138,847.81					
327		30,263.35					
328		111,745.49					
329		82,478.06					
330		381.00					
331	(excluding lead/admin costs						
332							
333	(component programs + lead costs)	**1,229,141.22**					
334	15% of component programs total (admin/lead costs)	371,974.98					
335		396,422.42					
336		19,000.00					
337		14,250.00					
338		86,946.38					
339		4,000.00					
340		3,909.14					
341		149,773.50					
342		10,762.00					
343		117,162.11					
344		28,690.30					
345		19,250.00					
346		7,000.00					
347	(excluding lead/admin costs						
348							
349		**498,351.00**					
350							
351	**reduction of $344,047.50 resulting from CMH (SBC Training Team), reentry consultant, and SBC consultant**	**2,759,567.00**					
352							
353							
354							
355							
356							
357							
358							

	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