	A	B	C	D
1			**Total Year 1 Spent**	**Total Year TWO Budgeted**
2		All	**18,434,198.12**	**$27,635,477.90**
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 Mentoring Plus Jobs reduced by 6% from YR2 budget except Auburn-Gresham		
8	Parent Leadership - Green LAP-bold	3) The Village of Maywood can no longer serve as the lead agency due to their status as a government entity		Cicero will serve as lead
9	Reentry - Purple LAP - bold	4) $362,500.40 CAP money remaining that can be spent by St. Sabina in Auburn-Gresham		$242,390 reallocated to West Garfield, Grand Boulevard, and South Suburbs-Rich
10	School-Based Counseling - Orange LAP-bold	5) Woodlawn currently has no lead (NRI acting as lead); lead/admin costs of $15,000 may be deducted from total		Cancelled
11	Cancelled Contracts - Gray	6) restore $100,010 to Grand Boulevard ($54,010 - Reentry; $185K remaining) and South Suburbs-Rich ($46,000 - PLAN; $4k remaining) for programs desired but the current providers' contracts have been cancelled?		Restored from CAP funding
12	Yellow - Gov Proposed Cut	7) MEE (part of ILAACP budget; M+J & PLAN) budget $606,487		?
13		8) Greater Grand Crossing was to keep reentry, but we cut their only reentry provider ($240k)		Reentry cut kept
14		9) Pilsen/Little Village and Woodlawn are the hardest hit under this plan with just over $100K in funding		$280k M+J restored to Pilsen; Woodlawn cut
15		10) West Garfield Park reentry provider cut ($142k); $76K remaining		$142k reallocated from CAP funding
16	**Community**	**Lead Agency/Subs**	**Total Year ONE Spent**	**Total Year TWO Budeted**
17	**ALBANY PARK**	**Albany Park Community Center**	**817,882.39**	**$1,210,017.00**
18		Albany Park Community Center (Lead Costs)	170,211.69	$206,892.00
19		Albany Park Neighborhood Council	250,795.31	$380,000.00
20		Our Lady of Mercy	8,583.00	$10,000.00
21		Jesus House of Chicago	6,651.00	$10,000.00
22		Family Focus Nuestra Familia	70,330.20	$100,000.00
23		Community Human Services, Inc.	109,817.43	$157,550.00
24		Youth Outreach Services	34,275.09	$79,739.00
25		Alternatives, Inc.	50,270.15	$74,109.00
26		**Albany Park Community Center, Inc.**	116,948.52	$169,606.00
27		Unallocated/Unspent by Lead for Components		$22,121.00
28		Component Programs Total		$1,003,125.00
29				

	E	F	G	H	I	J	K
1	**Total NEW Budget**	**Year TWO - NEW Difference**	**Total Year one and two funds**	**M+J**	**PLAN**	**Reentry**	**Lead**
2	**$15,879,699.45**	**$11,755,778.45**	**44,569,676.02**	$7,868,297.87	$1,900,000.00	$2,479,964.57	$1,952,644.52
3	**2,380,339.60**	**42.54%**		51.24%	12.37%	16.15%	12.72%
4	**$13,499,359.85**						
5				**ILAACP**	**Total**		
6				$1,155,952.50	$15,356,859.45		
7				7.53%	100.00%		
8				*NOT UP TO DATE WITH 8.23 CHANGES*			
9	$119,660.40 now remaining after reallocation						
10							
11							
12							
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15							
16	**Total NEW Budget**	**Notes**	**Total Year One and Two Funds**	Total Budget Reduction	Total Budget Share		
17	**$547,400.00**	(component programs + lead costs)	**2,027,899.39**	$662,617.00	3.45%		
18	$71,400.00	15% of component programs total (admin/lead costs)	377,103.69	54.76%			
19	$357,200.00		630,795.31				
20	$9,400.00		18,583.00				
21	$9,400.00		16,651.00				
22	$100,000.00		170,330.20				
23			267,367.43				
24			114,014.09				
25			124,379.15				
26			286,554.52	Component Budget Reduction			
27			22,121.00	527,125.00			
28	$476,000.00	(excluding lead/admin costs)		52.55%			
29				Total Budget Reduction			

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30	**AUBURN - GRESHAM**	**The Ark of St. Sabina**	**809,336.01**	**$1,211,462.00**
31		The Ark of St. Sabina (Lead Costs)	156,671.94	$208,337.00
32		Changing Life Education Initiative	9,806.72	$10,000.00
33		**St. Sabina Church**	256,190.73	$390,000.00
34		A Knock at Midnight	79,208.75	$100,000.00
35		GRAND Families Program of Chicago (PLAN)	2,761.00	
36		Target Area Development Corp.	145,734.03	$239,583.00
37		UCAN	84,402.26	$151,966.00
38		WES Health System	74,560.58	$111,576.00
39		Unallocated/Unspent by Lead for Components		
40		Component Programs Total		$1,003,125.00
41				
42	**AUSTIN**	**Circle Family Healthcare Network**	**911,270.59**	**$1,211,462.00**
43		Circle Family Healthcare Network (Lead Costs)	190,695.18	$208,337.00
44		Kingdom Community Inc.	277,365.74	$390,000.00
45		African American Mentoring Group	10,000.00	$10,000.00
46		Westside Health Authority	96,000.00	$100,000.00
47		Learning Network Center (PLAN)	4,000.00	
48		Living Word Christian Center Prison Ministry	94,397.76	$160,391.00
49		Campaign for a Drug Free Westside (Reentry)	55,095.17	$79,182.00
50		Circle Family Healthcare Network	183,716.74	$255,208.00
51		Unallocated/Unspent by Lead for Components		$8,344.00
52		Component Programs Total		$1,003,125.00
53				
54	**BRIGHTON PARK**	**Pilsen-Little Village Community Mental Health Center, Inc.**	**892,520.84**	**$1,207,649.00**
55		Pilsen-Little Village (Lead Costs)	167,558.78	$204,524.00
56		SGA Youth & Family Services	363,454.76	$400,000.00
57		Our Lady of Fatima Church (M+J)	3,362.63	
58		Brighton Park Neighborhood Council	77,842.64	$96,000.00
59		Instuto Jose Maria de Yermo	4,000.00	$4,000.00
60		BUILD, Inc.	103,533.22	$157,080.00
61		WES Health System	40,127.58	$82,503.00
62		Brighton Park Neighborhood Council	63,933.24	$104,142.00
63		Youth Guidance	28,260.94	$77,530.00
64		WES Health System	40,447.07	$80,055.00
65		Unallocated/Unspent by Lead for Components		$1,815.00
66		Component Programs Total		$1,003,125.00
67				
68	**CICERO**	**Corazon Community Services**	**787,987.50**	**$1,211,462.00**
69		Corazon Community Services (Lead Costs)	183,881.60	$208,337.00

	E	F	G	H	I	J	K
30	**$887,499.60**	(component programs + lead costs); ALL costs paid for by CAPS ($1.25M available)	**2,020,798.01**	$323,962.40	Total Budget Share		
31	$147,916.60	*20% of component programs total (admin/lead costs)*	365,008.94	26.74%	5.59%		
32	$10,000.00	*full-funding restored due to CAP funding*	19,806.72				
33	$390,000.00	*full-funding restored due to CAP funding*	646,190.73				
34	$100,000.00		179,208.75				
35			2,761.00				
36	$239,583.00	*program restored due to CAP funding*	385,317.03				
37			236,368.26				
38			186,136.58	Component Budget Reduction			
39				263,542.00			
40	$739,583.00	(excluding lead/admin costs		26.27%			
41				Total Budget Reduction			
42	**$1,025,338.85**	(component programs + lead costs)	**2,122,732.59**	$186,123.15	Total Budget Share		
43	$133,739.85	15% of component programs total (admin/lead costs)	399,032.18	15.36%	6.46%		
44	$366,600.00		667,365.74				
45	$9,400.00		20,000.00				
46	$100,000.00		196,000.00				
47			4,000.00				
48	$160,391.00		254,788.76				
49			134,277.17				
50	$255,208.00		438,924.74	Component Budget Reduction			
51			8,344.00	111,526.00			
52	$891,599.00	(excluding lead/admin costs		11.12%			
53				Total Budget Reduction			
54	**$547,400.00**	(component programs + lead costs)	**2,100,169.84**	$660,249.00	Total Budget Share		
55	$71,400.00	15% of component programs total (admin/lead costs)	372,082.78	54.67%	3.45%		
56	$376,000.00		763,454.76				
57			3,362.63				
58	$96,000.00		173,842.64				
59	$4,000.00		8,000.00				
60			260,613.22				
61			122,630.58				
62			168,075.24				
63			105,790.94				
64			120,502.07	Component Budget Reduction			
65			1,815.00	527,125.00			
66	$476,000.00	(excluding lead/admin costs		52.55%			
67				Total Budget Reduction			
68	**$547,400.00**	(component programs + lead costs)	**1,999,449.50**	$664,062.00	Total Budget Share		
69	$71,400.00	15% of component programs total (admin/lead costs)	392,218.60	54.81%	3.45%		

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70		Catholic Charities of the Archdiocese of Chicago	233,225.05	$380,000.00
71		Youth Crossroads, Inc.	19,394.00	$20,000.00
72		Family Focus Nuestra Familia	64,498.38	$96,000.00
73		Cicero Area Project	4,000.00	$4,000.00
74		**Corazon Community Services**	122,309.94	$239,583.00
75		Family Services & Mental Health Center of Cicero	88,285.42	$158,096.00
76		Youth Crossroads, Inc.	72,393.11	$104,292.00
77		Unallocated/Unspent by Lead for Components		$1,154.00
78		Component Programs Total		$1,003,125.00

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70	$357,200.00		613,225.05				
71	$18,800.00		39,394.00				
72	$96,000.00		160,498.38				
73	$4,000.00		8,000.00				
74			361,892.94				
75			246,381.42				
76			176,685.11	Component Budget Reduction			
77			1,154.00	527,125.00			
78	$476,000.00	(excluding lead/admin costs		52.55%			

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80	**EAST GARFIELD PARK**	**Mt. Vernon Baptist Church**	**941,496.54**	**$1,211,462.00**
81		Mt. Vernon Baptist Church (Lead Costs)	193,255.42	$208,337.00
82		New Baptist Ministers Fellowship	352,459.88	$380,000.00
83		New Life Knew Solutions	17,650.00	$17,650.00
84		People's Community Development Corp.		$96,000.00
85		New Baptist Ministers Fellowship		$4,000.00
86		Christian Love M.B. Church (PLAN)	75,203.13	
87		Priscy's Production Outreach (PLAN)	4,000.00	
88		People's Community Development Corp.	119,239.53	$151,356.00
89		**Mt. Vernon Baptist Church**	34,080.00	$69,745.00
90		WES Health System	91,752.73	$157,896.00
91		UCAN	53,855.85	$101,970.00
92		Unallocated/Unspent by Lead for Components		$24,508.00
93		Component Programs Total		$1,003,125.00
94				
95	**ENGLEWOOD**	**Children's Home + Aid Society of Illinois**	**889,502.36**	**$1,211,462.00**
96		Children's Home + Aid Society of Illinois (Lead Costs)	191,115.54	$208,337.00
97		Changing Life Education Initiative, Inc.	291,991.31	$380,000.00
98		KLEO Community Family Life Center	9,296.87	$10,000.00
99		Totally Positive Productions		$10,000.00
100		The Sky is the Limit Recovery Facilities (M+J)	933.00	
101		Christ Center of Truth (PLAN)	87,122.97	
102		Antioch Community Social Services	4,000.00	$4,000.00
103		A Knock at Midnight (CP)		$96,000.00
104		Teamwork Englewood	76,577.00	$157,550.00
105		Access Community Health	35,878.53	$81,866.00
106		**Children's Home + Aid Society of Illinois**	192,587.57	$263,542.00
107		Unallocated/Unspent by Lead for Components		$167.00
108		Component Programs Total		$1,003,125.00
109				
110	**GRAND BOULEVARD**	**Chicago Area Project**	**822,703.75**	**$1,211,462.00**
111		Chicago Area Project (Lead Costs)	200,000.00	$208,337.00
112		Bright Star Community Outreach	10,000.00	$10,000.00
113		Changing Life Education Initiative	9,331.91	$10,000.00
114		**Chicago Area Project**	276,958.02	$380,000.00
115		The Center for Social Adjustment & Reentry (NEW)	0.00	$0.00
116		Centers for New Horizons (PLAN)	66,035.25	
117		Chicago Youth Centers, Elliott Donnelly	54,039.52	$157,040.00
118		Greater Harvest Missionary Baptist Church (Reentry)	65,416.66	$54,010.00
119		Center for Social Adjustment and Reentry		$28,533.00
120		Institute for Positive Living	66,341.11	$114,108.00

	E	F	G	H	I	J	K
79				Total Budget Reduction			
80	**$799,125.80**	(component programs + lead costs)	**2,152,958.54**	$412,336.20	Total Budget Share		
81	$104,233.80	15% of component programs total (admin/lead costs)	401,592.42	34.04%	5.03%		
82	$357,200.00		732,459.88				
83	$16,591.00		35,300.00				
84	$96,000.00		96,000.00				
85	$4,000.00		4,000.00				
86			75,203.13				
87			4,000.00				
88	$151,356.00		270,595.53				
89	$69,745.00		103,825.00				
90			249,648.73				
91			155,825.85	Component Budget Reduction			
92			24,508.00	308,233.00			
93	$694,892.00	(excluding lead/admin costs		30.73%			
94				Total Budget Reduction			
95	**$822,728.40**	(component programs + lead costs)	**2,100,964.36**	$388,733.60	Total Budget Share		
96	$107,312.40	15% of component programs total (admin/lead costs)	399,452.54	32.09%	5.18%		
97	$357,200.00		671,991.31				
98	$9,400.00		19,296.87				
99	$9,400.00		10,000.00				
100			933.00				
101			87,122.97				
102	$4,000.00		8,000.00				
103	$96,000.00		96,000.00				
104	$157,550.00		234,127.00				
105	$81,866.00		117,744.53				
106			456,129.57	Component Budget Reduction			
107			167.00	287,709.00			
108	$715,416.00	(excluding lead/admin costs		28.68%			
109				Total Budget Reduction			
110	**$707,920.45**	(component programs + lead costs); $625,000 paid for by CAPS	**2,034,165.75**	$503,541.55	Total Budget Share		
111	$92,337.45	15% of component programs total (admin/lead costs)	408,337.00	41.56%	4.46%		
112	$9,400.00		20,000.00				
113	$9,400.00		19,331.91				
114	$357,200.00		656,958.02				
115			0.00				
116			66,035.25				
117	$157,040.00		211,079.52				
118	$54,010.00	Restored due to CAP funding	119,426.66				
119	$28,533.00		28,533.00				
120			180,449.11				

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121		Passages Alternative Living Programs	74,581.28	$149,431.00
122		Unallocated/Unspent by Lead for Components		$100,003.00
123		Component Programs Total		$1,003,125.00
124				
125	**GREATER GRAND CROSSING**	**Greater Auburn Gresham Devt Corp**	**913,294.53**	**$1,211,462.00**
126		Greater Auburn Gresham Devt Corp (Lead Costs)	175,897.00	$208,337.00
127		Alliance for Community Peace	364,828.78	$380,000.00
128		South Central Community Services	8,894.99	$10,000.00
129		Exodus Unlimited	10,000.00	$10,000.00
130		Revere C.A.R.E	4,000.00	$4,000.00
131		**Greater Auburn Gresham Development Corporation**	59,910.18	$96,000.00
132		Safer Foundation (Reentry)	1,739.89	
133		Lakeside Community Committee (Reentry)	116,511.37	$239,583.00
134		Gilead Behavioral Health Inc.	87,467.60	$163,517.00
135		Beatrice Caffrey Youth Service (SBC)	40,085.61	$38,671.00
136		Unity Parenting and Counseling	43,959.00	$59,755.00
137		Unallocated/Unspent by Lead for Components		$1,599.00
138		Component Programs Total		$1,003,125.00

	E	F	G	H	I	J	K
121			224,012.28	Component Budget Reduction			
122			100,003.00	387,542.00			
123	$615,583.00	(excluding lead/admin costs		38.63%			
124				Total Budget Reduction			
125	**$547,400.00**	(component programs + lead costs)	**2,124,756.53**	$664,062.00	Total Budget Share		
126	$71,400.00	15% of component programs total (admin/lead costs)	384,234.00	54.81%	3.45%		
127	$357,200.00		744,828.78				
128	$9,400.00		18,894.99				
129	$9,400.00		20,000.00				
130	$4,000.00		8,000.00				
131	$96,000.00		155,910.18				
132			1,739.89				
133		Previously chosen to keep reentry	356,094.37				
134			250,984.60				
135			78,756.61				
136			103,714.00	Component Budget Reduction			
137			1,599.00	527,125.00			
138	$476,000.00	(excluding lead/admin costs		52.55%			

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140	**HERMOSA**	**Lead Agency**		
141		Lead Agency (Lead Costs)		
142		Mentoring Plus Jobs		
143		Reentry		
144		Component Programs Total		
145				
146	**HUMBOLDT PARK**	**Chicago Commons**	**776,502.64**	**$1,207,917.00**
147		Chicago Commons (Lead Costs)	154,994.20	$204,792.00
148		Chicago Youth Centers	9,870.07	$10,000.00
149		Erie Neighborhood House	10,000.00	$10,000.00
150		Puerto Rican Cultural Center	10,000.00	$10,000.00
151		**Chicago Commons**	224,144.40	$368,000.00
152		BUILD Inc. (PLAN)	69,412.65	
153		Blocks Together	2,000.00	$96,000.00
154		West Humboldt Park Development Council	2,000.00	$4,000.00
155		Association House	66,054.38	$135,479.00
156		Latino Cultural Exchange Coalition	31,749.00	$52,052.00
157		New Life Knew Solutions	31,865.00	$43,578.00
158		Youth Guidance	58,564.42	$106,129.00
159		Youth Service Project	51,519.37	$66,439.00
160		Community Counseling Centers of Chicago	54,329.15	$69,494.00
161		Unallocated/Unspent by Lead for Components		$31,954.00
162		Component Programs Total		$1,003,125.00
163				
164	**LOGAN SQUARE**	**Alliance of Local Service Organizations**	**832,450.98**	**$1,211,462.00**
165		Alliance of Local Service Organizations (Lead Costs)	175,231.00	$208,337.00
166		BUILD INC	266,012.74	$380,000.00
167		Voices of the City	10,000.00	$10,000.00
168		La Capilla del Barrio	10,000.00	$10,000.00
169		Logan Square Neighborhood Association	73,571.82	$100,000.00
170		Healthcare Alternative Systems, Inc. (HAS)	110,047.95	$157,515.00
171		**ALSO/New Saints of Humboldt Park**	43,550.91	$82,069.00
172		Youth Guidance	60,076.07	$131,659.00
173		Association House	34,688.65	$65,829.00
174		Community Counseling Centers of Chicago	49,271.84	$64,830.00
175		Unallocated/Unspent by Lead for Components		$1,223.00
176		Component Programs Total		$1,003,125.00
177				
178	**MAYWOOD**	**Village of Maywood**	**821,309.85**	**$1,210,105.00**
179		Village of Maywood (Lead Costs)	190,061.16	$206,980.00
180		Vision of Restoration	7,562.90	$10,000.00

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139							
140	**$586,625.85**	(component programs + lead costs)			Total Budget Share		
141	$76,516.42	15% of component programs total (admin/lead costs)			3.69%		
142	$356,586.87	M+J YR 2 budgeted average					
143	$153,522.57	Reentry YR 2 budgeted average					
144	$510,109.44	(excluding lead/admin costs)					
145				Total Budget Reduction			
146	**$811,013.35**	(component programs + lead costs)	**1,984,419.64**	$396,903.65	Total Budget Share		
147	$105,784.35	15% of component programs total (admin/lead costs)	359,786.20	32.86%	5.11%		
148	$9,400.00		19,870.07				
149	$9,400.00		20,000.00				
150	$9,400.00		20,000.00				
151	$345,920.00		592,144.40				
152			69,412.65				
153	$96,000.00		98,000.00				
154	$4,000.00		6,000.00				
155	$135,479.00		201,533.38				
156	$52,052.00		83,801.00				
157	$43,578.00		75,443.00				
158			164,693.42				
159			117,958.37				
160			123,823.15	Component Budget Reduction			
161			31,954.00	297,896.00			
162	$705,229.00	(excluding lead/admin costs		29.70%			
163				Total Budget Reduction			
164	**$547,400.00**	(component programs + lead costs)	**2,043,912.98**	$664,062.00	Total Budget Share		
165	$71,400.00	15% of component programs total (admin/lead costs)	383,568.00	54.81%	3.45%		
166	$357,200.00		646,012.74				
167	$9,400.00		20,000.00				
168	$9,400.00		20,000.00				
169	$100,000.00		173,571.82				
170			267,562.95				
171			125,619.91				
172			191,735.07				
173			100,517.65				
174			114,101.84	Component Budget Reduction			
175			1,223.00	527,125.00			
176	$476,000.00	(excluding lead/admin costs		52.55%			
177				Total Budget Reduction			
178	**$547,400.00**	(component programs + lead costs)	**2,031,414.85**	$662,705.00	Total Budget Share		
179	$71,400.00	15% of component programs total (admin/lead costs)	397,041.16	54.76%	3.45%		
180	$9,400.00		17,562.90				

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181		Maywood Youth Mentoring	8,758.71	$10,000.00
182		**Village of Maywood**	274,635.90	$380,000.00
183		Proviso Leyden Council for Community Action	52,776.66	$94,000.00
184		Operation Safe Child	3,000.00	$3,000.00
185		The Answer Inc.	3,000.00	$3,000.00
186		Vision of Restoration	100,360.67	$155,364.00
187		Proviso Leyden Council for Community Action	33,496.32	$84,219.00
188		Mt. Carmel Parish Community Center	147,657.53	$263,542.00
189		Unallocated/Unspent by Lead for Components		
190		Component Programs Total		$1,003,125.00
191				
192	**NORTH LAWNDALE**	**Better Boys Foundation**	**888,253.23**	**$1,211,462.00**
193		Better Boys Foundation (Lead Costs)	180,716.26	$208,337.00
194		Sinai Community Institute	290,512.78	$377,500.00
195		Chicago-Lawndale AMACHI Mentoring Program	7,980.00	$7,500.00
196		Young Mens Educational Network (M+J)	7,980.00	
197		Lawndale Christian Legal Center	7,980.00	$7,500.00
198		St. Agatha Family Empowerment	7,980.00	$7,500.00
199		Healthy Families Chicago	79,018.14	$100,000.00
200		Sinai Community Institute	118,599.69	$163,042.00
201		Lawndale Christian Legal Center	24,375.00	$75,105.00
202		Westside Association for Community Action (Reentry)	12,967.99	
203		Youth Guidance	150,143.37	$263,541.00
204		Unallocated/Unspent by Lead for Components		$1,437.00
205		Component Programs Total		$1,003,125.00

	E	F	G	H	I	J	K
181	$9,400.00		18,758.71				
182	$357,200.00		654,635.90				
183	$94,000.00		146,776.66				
184	$3,000.00		6,000.00				
185	$3,000.00		6,000.00				
186			255,724.67				
187			117,715.32				
188			411,199.53	Component Budget Reduction			
189			0.00	527,125.00			
190	$476,000.00	(excluding lead/admin costs		52.55%			
191				Total Budget Reduction			
192	**$821,269.05**	(component programs + lead costs)	**2,099,715.23**	$390,192.95	Total Budget Share		
193	$107,122.05	15% of component programs total (admin/lead costs)	389,053.26	32.21%	5.17%		
194	$354,850.00		668,012.78				
195	$7,050.00		15,480.00				
196			7,980.00				
197	$7,050.00		15,480.00				
198	$7,050.00		15,480.00				
199	$100,000.00		179,018.14				
200	$163,042.00		281,641.69				
201	$75,105.00		99,480.00				
202			12,967.99				
203			413,684.37	Component Budget Reduction			
204			1,437.00	288,978.00			
205	$714,147.00	(excluding lead/admin costs		28.81%			

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207	**PILSEN/LITTLE VILLAGE**	**Enlace Chicago**	**795,550.20**	**$1,211,462.00**
208		Enlace Chicago (Lead Costs)	199,826.00	$208,337.00
209		Instituto del Progresso Latino (M+J)	220,500.91	$380,000.00
210		Latinos Progresando	10,000.00	$10,000.00
211		Boys & Girls Club of Chicago, General Wood Unit	10,000.00	$10,000.00
212		Telpochcalli Community Education Project	4,000.00	$4,000.00
213		**Enlace Chicago**	80,089.83	$96,000.00
214		New Life Centers of Chicagoland	98,666.43	$152,331.67
215		YMCA of Metro Chicago Street Intervention Prog	44,120.13	$87,246.00
216		Alivio Medical Center	102,434.14	$163,889.33
217		Project VIDA	25,912.76	$99,652.00
218		Unallocated/Unspent by Lead for Components		$6.00
219		Component Programs Total		$1,003,125.00
220				
221	**ROGERS PARK**	**Organization of the North East**	**755,059.63**	**$1,211,462.00**
222		Organization of the North East (Lead Costs)	166,360.62	$208,338.00
223		A Safe Haven Foundation		$380,000.00
224		United Church of Rogers Park		$10,000.00
225		New Beginnings North Shore Congregation		$10,000.00
226		Howard Area Community Center (M+J)	7,614.66	
227		Housing Opportunities for Women (M+J)	10,000.00	
228		**Organization of the North East (M+J)**	247,973.89	
229		Good News Partners (PLAN)	56,540.18	
230		Housing Opportunities for Women (PLAN)	4,000.00	
231		Centro Romero		$96,000.00
232		A Work of Faith Ministries		$4,000.00
233		Howard Area Community Center	64,676.97	$155,800.00
234		A Safe Haven Foundation	41,041.31	$82,858.00
235		Alternatives, Inc.	81,381.52	$151,198.00
236		Community Counseling Centers of Chicago (C4)	75,470.48	$111,633.00
237		Unallocated/Unspent by Lead for Components		$1,635.00
238		Component Programs Total		$1,003,124.00
239				
240	**ROSELAND**	**Community Assistance Programs**	**833,977.15**	**$1,211,462.00**
241		Community Assistance Programs (Lead Costs)	164,064.32	$208,336.00
242		The Youth Peace Center	14,125.06	$20,000.00
243		**Community Assistance Programs**	289,837.91	$380,000.00
244		Developing Communities Projects	64,050.13	$96,000.00
245		Kids off The Block	4,000.00	$4,000.00
246		Lights of Zion Ministries	104,149.58	$155,731.00
247		Roseland Cease Fire	49,042.35	$83,854.00
248		SGA Youth and Family Services	144,707.80	$263,541.00

	E	F	G	H	I	J	K
206				Total Budget Reduction			
207	**$458,620.00**	(component programs + lead costs)	**2,007,012.20**	$752,842.00	Total Budget Share		
208	$59,820.00	15% of component programs total (admin/lead costs)	408,163.00	62.14%	2.89%		
209	$280,000.00	Restored program for new provider	600,500.91				
210	$9,400.00		20,000.00				
211	$9,400.00		20,000.00				
212	$4,000.00		8,000.00				
213	$96,000.00		176,089.83				
214			250,998.10				
215			131,366.13				
216			266,323.47				
217			125,564.76	Component Budget Reduction			
218			6.00	604,325.00			
219	$398,800.00	(excluding lead/admin costs		60.24%			
220				Total Budget Reduction			
221	**$547,400.00**	(component programs + lead costs)	**1,966,521.63**	$664,062.00	Total Budget Share		
222	$71,400.00	15% of component programs total (admin/lead costs)	374,698.62	54.81%	3.45%		
223	$357,200.00		380,000.00				
224	$9,400.00		10,000.00				
225	$9,400.00		10,000.00				
226			7,614.66				
227			10,000.00				
228			247,973.89				
229			56,540.18				
230			4,000.00				
231	$96,000.00		96,000.00				
232	$4,000.00		4,000.00				
233			220,476.97				
234			123,899.31				
235			232,579.52				
236			187,103.48	Component Budget Reduction			
237			1,635.00	527,124.00			
238	$476,000.00	(excluding lead/admin costs		52.55%			
239				Total Budget Reduction			
240	**$822,922.75**	(component programs + lead costs)	**2,045,439.15**	$388,539.25	Total Budget Share		
241	$107,337.75	15% of component programs total (admin/lead costs)	372,400.32	32.07%	5.18%		
242	$18,800.00		34,125.06				
243	$357,200.00		669,837.91				
244	$96,000.00		160,050.13				
245	$4,000.00		8,000.00				
246	$155,731.00		259,880.58				
247	$83,854.00		132,896.35				
248			408,248.80	Component Budget Reduction			

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249		Unallocated/Unspent by Lead for Components		
250		Component Programs Total		$1,003,126.00
251				
252	**SOUTH SHORE**	**Black United Fund of Illinois**	**837,797.85**	**$1,211,462.00**
253		Black United Fund of Illinois (Lead Costs)	185,126.13	$208,397.00
254		Coalition for Improved Education in South Shore (M+J)	238,920.27	
255		ABJ Community Services, Inc.	15,000.00	$380,000.00
256		Impact Ministries		$10,000.00
257		South Shore Planning and Preservation Coalition		$10,000.00
258		South Shore Chamber	96,000.00	$100,000.00
259		Serving At Risk Families (PLAN)	2,000.00	
260		A Safe Haven Foundation	41,414.67	$83,855.00
261		**Black United Fund of Illinois, Inc.**	71,013.16	$155,729.00
262		Amani-Trinity United Health Corporation	188,323.62	$263,481.00
263		Unallocated/Unspent by Lead for Components		
264		Component Programs Total		$1,003,065.00

	E	F	G	H	I	J	K
249			0.00	287,541.00			
250	$715,585.00	(excluding lead/admin costs		28.66%			
251				Total Budget Reduction			
252	**$547,400.00**	(component programs + lead costs)	**2,049,259.85**	$664,062.00	Total Budget Share		
253	$71,400.00	15% of component programs total (admin/lead costs)	393,523.13	54.81%	3.45%		
254			238,920.27				
255	$357,200.00		395,000.00				
256	$9,400.00		10,000.00				
257	$9,400.00		10,000.00				
258	$100,000.00		196,000.00				
259			2,000.00				
260			125,269.67				
261			226,742.16				
262			451,804.62	Component Budget Reduction			
263			0.00	527,065.00			
264	$476,000.00	(excluding lead/admin costs		52.55%			

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266	**WEST CHICAGO (GAGE PARK, CHICAGO LAWN)**	**Southwest Youth Collaborative**	**706,226.63**	**$1,211,462.00**
267		Southwest Youth Collaborative (Lead Costs)	177,048.34	$208,337.00
268		St. Gall Perish (M+J)	2,838.66	
269		YMCA of Metropolitan Chicago - West Communities YMCA (M+J)	3,143.83	
270		**South West Youth Collaborative**	190,440.08	$385,000.00
271		Arab American Action Network		$15,000.00
272		Santa Teresa de Episcopal Church		$100,000.00
273		Latino Organization of Southwest (PLAN)	76,876.21	
274		St. Gall Perish (PLAN)	1,000.00	
275		The Sky is the Limit Recovery Facilities	65,135.20	$156,250.00
276		Agape Family Life Center (Reentry)	36,035.44	
277		Healthcare Alternative Systems (HAS)	0.00	$0.00
278		Healthcare Alternative Systems (HAS)		$83,333.00
279		Metropolitan Family Services	119,060.00	$151,726.00
280		Youth Guidance	34,648.77	$111,816.00
281		Unallocated/Unspent by Lead for Components		
282		Component Programs Total		$1,003,125.00
283				
284	**WEST GARFIELD PARK**	**Chicago Area Project**	**909,081.03**	**$1,211,462.00**
285		Chicago Area Project (Lead Costs)	196,889.02	$208,337.00
286		Better Life for Youth	10,000.00	$10,000.00
287		Fathers Who Care	10,000.00	$10,000.00
288		Dream Catchers (M+J)	1,536.00	
289		**Chicago Area Project**	326,878.58	$380,000.00
290		New Mt. Pilgrim MB Church	96,000.00	$96,000.00
291		Illinois One Family, One Child (Reentry)	92,091.08	$142,830.00
292		TASC, Inc.	27,571.17	$76,746.00
293		Primo Center Women and Children	130,740.37	$259,754.00
294		Introspect Youth Services, Inc. (SBC)	17,374.78	
295		Unallocated/Unspent by Lead for Components		$27,795.00
296		Component Programs Total		$1,003,125.00
297				
298	**WOODLAWN**	**The Woodlawn Organization (Community)**	**762,586.52**	**$934,744.90**
299		The Woodlawn Organization (Lead Costs)	131,506.87	
300		Metropolitian Area Group for Igniting Civilization (M+J)	297,337.61	
301		Kamp Around Kids (M+J)	5,664.12	
302		**Sunshine Gospel Ministries**	82,354.12	$100,000.00
303		Woodlawn Preservation and Investment Corp. (Reentry)	78,484.88	$126,745.45
304		**The Woodlawn Organization (Reentry)**	32,118.78	
305		Diversify Behavioral Comprehensive Care (DBCC) (SBC)	135,119.91	
306		WES Health System		$240,627.00

	E	F	G	H	I	J	K
265				Total Budget Reduction			
266	**$822,920.45**	(component programs + lead costs)	**1,917,688.63**	$388,541.55	Total Budget Share		
267	$107,337.45	15% of component programs total (admin/lead costs)	385,385.34	32.07%	5.18%		
268			2,838.66				
269			3,143.83				
270	$361,900.00		575,440.08				
271	$14,100.00		15,000.00				
272	$100,000.00		100,000.00				
273			76,876.21				
274			1,000.00				
275	$156,250.00		221,385.20				
276			36,035.44				
277			0.00				
278	$83,333.00		83,333.00				
279			270,786.00				
280			146,464.77	Component Budget Reduction			
281			0.00	287,542.00			
282	$715,583.00	(excluding lead/admin costs		28.66%			
283				Total Budget Reduction			
284	**$795,312.40**	(component programs + lead costs); $625,000 paid for by CAPS	**2,120,543.03**	$416,149.60	Total Budget Share		
285	$103,736.40	15% of component programs total (admin/lead costs)	405,226.02	34.35%	5.01%		
286	$9,400.00		20,000.00				
287	$9,400.00		20,000.00				
288			1,536.00				
289	$357,200.00		706,878.58				
290	$96,000.00		192,000.00				
291	$142,830.00	Restored from CAP funding	234,921.08				
292	$76,746.00		104,317.17				
293			390,494.37				
294			17,374.78	Component Budget Reduction			
295			27,795.00	311,549.00			
296	$691,576.00	(excluding lead/admin costs		31.06%			
297				Total Budget Reduction			
298	**$0.00**	(component programs + lead costs)	**1,697,331.42**	$934,744.90	Total Budget Share		
299	$0.00	15% of component programs total (admin/lead costs)	131,506.87	100.00%	0.00%		
300			297,337.61				
301			5,664.12				
302			182,354.12				
303			205,230.33				
304			32,118.78				
305			135,119.91				
306			240,627.00	Component Budget Reduction			

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307		Unallocated/Unspent by Lead for Components		$467,372.45
308		Component Programs Total		$934,744.90
309				
310	**SOUTH SUBURBS-BREMEN**	**Grand Prairie Services**	**656,302.55**	**$795,837.00**
311		Grand Prairie Services (Lead Costs)	195,643.31	$208,337.00
312		Bremen Youth Services	221,596.75	$231,000.00
313		South Suburban Disproportionate Minority Contact	12,800.00	$9,500.00
314		Youth Adult Preparatory School Inc.	12,800.00	$9,500.00
315		Bremen Youth Services	38,689.12	$43,712.00
316		Neighborscapes	4,482.87	$6,288.00
317		Victory Christian Assembly	45,952.07	$81,542.00
318		International Pentecostal Assembly Ecumenical (reentry)	22,974.97	$23,437.00
319		TASC, Inc.	18,430.03	$38,438.00
320		The Network Room (SBC)	27,824.70	$61,875.00
321		Bremen Youth Services	17,336.67	
322		**Grand Prairie Services**	37,772.00	$81,875.00
323		Unallocated/Unspent by Lead for Components		$333.00
324		Component Programs Total		$587,500.00

	E	F	G	H	I	J	K
307			467,372.45	934,744.90			
308	$0.00	(excluding lead/admin costs		100.00%			
309				Total Budget Reduction			
310	**$327,750.00**	(component programs + lead costs)	**1,452,139.55**	$468,087.00	Total Budget Share		
311	$42,750.00	15% of component programs total (admin/lead costs)	403,980.31	58.82%	2.06%		
312	$217,140.00		452,596.75				
313	$8,930.00		22,300.00				
314	$8,930.00		22,300.00				
315	$43,712.00		82,401.12				
316	$6,288.00		10,770.87				
317			127,494.07				
318			46,411.97				
319			56,868.03				
320			89,699.70				
321			17,336.67				
322			119,647.00	Component Budget Reduction			
323			333.00	302,500.00			
324	$285,000.00	(excluding lead/admin costs		51.49%			

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326	**SOUTH SUBURBS - RICH**	**Southland Health Care Forum**	**539,801.13**	**$701,441.00**
327		Southland Health Care Forum (Lead Costs)	164,060.41	$208,337.00
328		Rich Township	149,861.53	$231,000.00
329		Southland Hispanic Leadership Council	9,422.48	$9,500.00
330		Bethel Community Facility	9,500.00	$9,500.00
331		The Network Room (PLAN)	32,345.00	$46,000.00
332		International Pentecostal Assembly Ecumenical (PLAN)	4,000.00	
333		Southland Hispanic Leadership Council		$4,000.00
334		The Link & Option Center (Reentry)	59,160.81	$79,687.00
335		Greater Faith Baptist Church	10,885.35	$19,378.00
336		YWCA Metropolitan Chicago South Suburban Center	58,512.49	$53,233.00
337		The Network Room (SBC)	42,053.06	$40,425.00
338		Unallocated/Unspent by Lead for Components		$381.00
339		Component Programs Total		$493,104.00
340				
341	**SOUTH SUBURBS - THORNTON TOWNSHIP**	**Healthcare Consortium of Illinois**	**533,304.22**	**$695,837.00**
342		Healthcare Consortium of Illinois (Lead Costs)	163,637.98	$208,337.00
343		Thornton Township	165,422.42	$231,000.00
344		**Healthcare Consortium of Illinois**		$19,000.00
345		Building Our Own Community (M+J)	14,250.00	
346		The Success Center	40,946.38	$46,000.00
347		**Healthcare Consortium of Illinois**		$4,000.00
348		Harvey Public School District 152 (PLAN)	3,909.14	
349		The Link & Option Center	56,023.50	$93,750.00
350		Project Hope	10,762.00	
351		The Link & Option Center	49,662.11	$67,500.00
352		Sadie Waterford Assessment and Therapy Center (SBC)	28,690.30	
353		The Network Room (SBC)		$19,250.00
354		Unallocated/Unspent by Lead for Components		$7,000.00
355		Component Programs Total		$487,500.00
356				
357		**UIC**	**498,351**	
358				
359		**ILAACP**	**1,259,567**	**1,500,000.00**
360				
361		**Lead Agency - Black (bold)**		
362		Mentoring Plus Jobs - Blue LAP-bold		
363		Parent Leadership - Green LAP-bold		
364		Reentry - Purple LAP - bold		
365		School-Based Counseling - Orange LAP-bold		
366		Cancelled Contracts - Gray		

	E	F	G	H	I	J	K
325				Total Budget Reduction			
326	**$327,750.00**	(component programs + lead costs)	**1,241,242.13**	$373,691.00	Total Budget Share		
327	$42,750.00	15% of component programs total (admin/lead costs)	372,397.41	53.27%	2.06%		
328	$217,140.00		380,861.53				
329	$8,930.00		18,922.48				
330	$8,930.00		19,000.00				
331	$46,000.00	Restored from CAP funding	78,345.00				
332			4,000.00				
333	$4,000.00		4,000.00				
334			138,847.81				
335			30,263.35				
336			111,745.49				
337			82,478.06	Component Budget Reduction			
338			381.00	208,104.00			
339	$285,000.00	(excluding lead/admin costs		42.20%			
340				Total Budget Reduction			
341	**$327,750.00**	(component programs + lead costs)	**1,229,141.22**	$368,087.00	Total Budget Share		
342	$42,750.00	15% of component programs total (admin/lead costs)	371,974.98	52.90%	2.06%		
343	$217,140.00		396,422.42				
344	$17,860.00		19,000.00				
345			14,250.00				
346	$46,000.00		86,946.38				
347	$4,000.00		4,000.00				
348			3,909.14				
349			149,773.50				
350			10,762.00				
351			117,162.11				
352			28,690.30				
353			19,250.00	Component Budget Reduction			
354			7,000.00	202,500.00			
355	$285,000.00	(excluding lead/admin costs		41.54%			
356							
357			**498,351.00**				
358							
359	**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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	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