	A	B	C	D	E
1			**Total Year 1 Spent**	**Total Year TWO Budgeted**	**Total NEW Budget**
2		All	**18,434,198.12**	**$27,935,477.90**	**$15,796,363.79**
3		CAP Funding Plan ($2.5M max)			**2,500,000.00**
4		GOV Funding (minus CAP funds)			**$13,296,363.79**
5		IF NO CAP flexibility w/in 3 neighborhoods			$13,448,953.36
6		IF CAP flexible & $331,942.03 remaining CAP reallocated			$12,964,421.76
7	**KEY**	**NOTES**			
8	**Lead Agency - Black (bold)**	1) All admin costs 20% of total component programs cost; 35% in suburbs			
9	Mentoring Plus Jobs - Blue LAP-bold	2) Mentoring Plus Jobs reduced 11% in non-CAP neighborhoods; 10% in CAP neighborhoods			
10	Parent Leadership - Green LAP-bold	3) PLAN reduced 10%			
11	Reentry - Purple LAP - bold	4) Reentry reduced 15% in non-Cap neighborhoods; 10% in CAP neighborhoods			
12	School-Based Counseling - Orange LAP-bold	5) CAP recommended allocation $1,036,428.28 Auburn-Gresham, $772,822.08 West Garfield Park, and $690,749.64 Grand Boulevard			
13	Cancelled Contracts - Gray (new provider needed where funding)				
14	Yellow - Gov Cut				
15					
16					
17					
18	**Community**	**Lead Agency/Subs**	**Total Year ONE Spent**	**Total Year TWO Budeted**	**Total NEW Budget**
19	**ALBANY PARK**	**Albany Park Community Center**	**817,882.39**	**$1,210,017.00**	**$535,200.00**
20		Albany Park Community Center (Lead Costs)	170,211.69	$206,892.00	$89,200.00
21		Albany Park Neighborhood Council	250,795.31	$380,000.00	$338,200.00
22		Our Lady of Mercy	8,583.00	$10,000.00	$8,900.00
23		Jesus House of Chicago	6,651.00	$10,000.00	$8,900.00
24		Family Focus Nuestra Familia	70,330.20	$100,000.00	$90,000.00
25		Community Human Services, Inc.	109,817.43	$157,550.00	
26		Youth Outreach Services	34,275.09	$79,739.00	
27		Alternatives, Inc.	50,270.15	$74,109.00	
28		**Albany Park Community Center, Inc.**	116,948.52	$169,606.00	
29		Unallocated/Unspent by Lead for Components		$22,121.00	
30		Component Programs Total		$1,003,125.00	$446,000.00
31					
32	**AUBURN - GRESHAM**	**The Ark of St. Sabina**	**809,336.01**	**$1,211,462.00**	**$1,036,428.28**
33		The Ark of St. Sabina (Lead Costs)	156,671.94	$208,337.00	$133,124.94
34		Changing Life Education Initiative	9,806.72	$10,000.00	$9,000.00
35		**St. Sabina Church**	256,190.73	$390,000.00	$351,000.00
36		A Knock at Midnight	79,208.75	$100,000.00	$90,000.00
37		GRAND Families Program of Chicago (PLAN)	2,761.00		
38		Target Area Development Corp.	145,734.03	$239,583.00	$215,624.70
39		UCAN	84,402.26	$151,966.00	
40		WES Health System	74,560.58	$111,576.00	

	F	G	H	I	J
1	**Year TWO - NEW Difference**	**Total Year one and two funds**			
2	**$12,139,114.11**	**44,869,676.02**			
3	**43.45%**				
4					
5	-$148,953.36				
6	$335,578.24				
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18	**Notes**	**Total Year One and Two Funds**			
19	(component programs + lead costs)	**2,027,899.39**			
20	20% of component programs total (admin/lead costs)	377,103.69			
21		630,795.31			
22		18,583.00			
23		16,651.00			
24		170,330.20			
25		267,367.43			
26		114,014.09			
27		124,379.15			
28		286,554.52			
29		22,121.00			
30	(excluding lead/admin costs)				
31					
32	(component programs + lead costs); ALL costs paid for by CAP	**2,020,798.01**			
33	20% of component programs total (admin/lead costs)	365,008.94			
34		19,806.72			
35		646,190.73			
36		179,208.75			
37		2,761.00			
38		385,317.03			
39		236,368.26			
40		186,136.58			

	A	B	C	D	E
41		CAP Unallocated			$237,678.64
42		Unallocated/Unspent by Lead for Components			
43		Component Programs Total		$1,003,125.00	$665,624.70
44					
45	**AUSTIN**	**Circle Family Healthcare Network**	**911,270.59**	**$1,211,462.00**	**$779,564.46**
46		Circle Family Healthcare Network (Lead Costs)	190,695.18	$208,337.00	$129,927.41
47		Kingdom Community Inc.	277,365.74	$390,000.00	$347,100.00
48		African American Mentoring Group	10,000.00	$10,000.00	$8,900.00
49		Westside Health Authority	96,000.00	$100,000.00	$90,000.00
50		Learning Network Center (PLAN)	4,000.00		
51		Living Word Christian Center Prison Ministry	94,397.76	$160,391.00	$136,332.35
52		Campaign for a Drug Free Westside (Reentry)	55,095.17	$79,182.00	$67,304.70
53		Circle Family Healthcare Network	183,716.74	$255,208.00	
54		Unallocated/Unspent by Lead for Components		$8,344.00	
55		Component Programs Total		$1,003,125.00	$649,637.05
56					
57	**BRIGHTON PARK**	**Pilsen-Little Village Community Mental Health Center, Inc.**	**892,520.84**	**$1,207,649.00**	**$535,200.00**
58		Pilsen-Little Village (Lead Costs)	167,558.78	$204,524.00	$89,200.00
59		SGA Youth & Family Services	363,454.76	$400,000.00	$356,000.00
60		Our Lady of Fatima Church (M+J)	3,362.63		
61		Brighton Park Neighborhood Council	77,842.64	$96,000.00	$86,400.00
62		Instuto Jose Maria de Yermo	4,000.00	$4,000.00	$3,600.00
63		BUILD, Inc.	103,533.22	$157,080.00	
64		WES Health System	40,127.58	$82,503.00	
65		Brighton Park Neighborhood Council	63,933.24	$104,142.00	
66		Youth Guidance	28,260.94	$77,530.00	
67		WES Health System	40,447.07	$80,055.00	
68		Unallocated/Unspent by Lead for Components		$1,815.00	
69		Component Programs Total		$1,003,125.00	$446,000.00
70					
71	**CICERO**	**Corazon Community Services**	**787,987.50**	**$1,211,462.00**	**$535,200.00**
72		Corazon Community Services (Lead Costs)	183,881.60	$208,337.00	$89,200.00
73		Catholic Charities of the Archdiocese of Chicago	233,225.05	$380,000.00	$338,200.00
74		Youth Crossroads, Inc.	19,394.00	$20,000.00	$17,800.00
75		Family Focus Nuestra Familia	64,498.38	$96,000.00	$86,400.00
76		Cicero Area Project	4,000.00	$4,000.00	$3,600.00
77		**Corazon Community Services**	122,309.94	$239,583.00	
78		Family Services & Mental Health Center of Cicero	88,285.42	$158,096.00	
79		Youth Crossroads, Inc.	72,393.11	$104,292.00	
80		Unallocated/Unspent by Lead for Components		$1,154.00	
81		Component Programs Total		$1,003,125.00	$446,000.00

	F	G	H	I	J
41					
42					
43	(excluding lead/admin costs)				
44					
45	(component programs + lead costs)	**2,122,732.59**			
46	20% of component programs total (admin/lead costs)	399,032.18			
47		667,365.74			
48		20,000.00			
49		196,000.00			
50		4,000.00			
51		254,788.76			
52	new provider needed	134,277.17			
53		438,924.74			
54		8,344.00			
55	(excluding lead/admin costs)				
56					
57	(component programs + lead costs)	**2,100,169.84**			
58	20% of component programs total (admin/lead costs)	372,082.78			
59		763,454.76			
60		3,362.63			
61		173,842.64			
62		8,000.00			
63		260,613.22			
64		122,630.58			
65		168,075.24			
66		105,790.94			
67		120,502.07			
68		1,815.00			
69	(excluding lead/admin costs)				
70					
71	(component programs + lead costs)	**1,999,449.50**			
72	20% of component programs total (admin/lead costs)	392,218.60			
73		613,225.05			
74		39,394.00			
75		160,498.38			
76		8,000.00			
77		361,892.94			
78		246,381.42			
79		176,685.11			
80		1,154.00			
81	(excluding lead/admin costs)				

	A	B	C	D	E
82					
83	**EAST GARFIELD PARK**	**Mt. Vernon Baptist Church**	**941,496.54**	**$1,211,462.00**	**$758,213.22**
84		UCAN (Lead Costs) (?)	193,255.42	$208,337.00	$126,368.87
85		New Baptist Ministers Fellowship	352,459.88	$380,000.00	$338,200.00
86		New Life Knew Solutions	17,650.00	$17,650.00	$15,708.50
87		People's Community Development Corp.		$96,000.00	$86,400.00
88		New Baptist Ministers Fellowship		$4,000.00	$3,600.00
89		Christian Love M.B. Church (PLAN)	75,203.13		
90		Priscy's Production Outreach (PLAN)	4,000.00		
91		People's Community Development Corp.	119,239.53	$151,356.00	$128,652.60
92		**Mt. Vernon Baptist Church**	34,080.00	$69,745.00	$59,283.25
93		WES Health System	91,752.73	$157,896.00	
94		UCAN	53,855.85	$101,970.00	
95		Unallocated/Unspent by Lead for Components		$24,508.00	
96		Component Programs Total		$1,003,125.00	$631,844.35
97					
98	**ENGLEWOOD**	**Children's Home + Aid Society of Illinois**	**889,502.36**	**$1,211,462.00**	**$779,404.32**
99		Children's Home + Aid Society of Illinois (Lead Costs)	191,115.54	$208,337.00	$129,900.72
100		Changing Life Education Initiative, Inc.	291,991.31	$380,000.00	$338,200.00
101		KLEO Community Family Life Center	9,296.87	$10,000.00	$8,900.00
102		Totally Positive Productions		$10,000.00	$8,900.00
103		The Sky is the Limit Recovery Facilities (M+J)	933.00		
104		Christ Center of Truth (PLAN)	87,122.97		
105		Antioch Community Social Services	4,000.00	$4,000.00	$3,600.00
106		A Knock at Midnight (CP)		$96,000.00	$86,400.00
107		Teamwork Englewood	76,577.00	$157,550.00	$133,917.50
108		Access Community Health	35,878.53	$81,866.00	$69,586.10
109		**Children's Home + Aid Society of Illinois**	192,587.57	$263,542.00	
110		Unallocated/Unspent by Lead for Components		$167.00	
111		Component Programs Total		$1,003,125.00	$649,503.60
112					
113	**GRAND BOULEVARD**	**Chicago Area Project**	**822,703.75**	**$1,211,462.00**	**$690,749.64**
114		Chicago Area Project (Lead Costs)	200,000.00	$208,337.00	$115,124.94
115		Bright Star Community Outreach	10,000.00	$10,000.00	$9,000.00
116		Changing Life Education Initiative	9,331.91	$10,000.00	$9,000.00
117		**Chicago Area Project**	276,958.02	$380,000.00	$342,000.00
118		The Center for Social Adjustment & Reentry (NEW)	0.00	$0.00	
119		Centers for New Horizons (PLAN)	66,035.25		
120		Chicago Youth Centers, Elliott Donnelly	54,039.52	$157,040.00	$141,336.00
121		Greater Harvest Missionary Baptist Church (Reentry)	65,416.66	$54,010.00	$48,609.00
122		Center for Social Adjustment and Reentry		$28,533.00	$25,679.70

	F	G	H	I	J
82					
83	(component programs + lead costs)	**2,152,958.54**			
84	20% of component programs total (admin/lead costs); new Lead needed -- prior Lead was Mt. Vernon Baptist Church	401,592.42			
85		732,459.88			
86		35,300.00			
87		96,000.00			
88		4,000.00			
89		75,203.13			
90		4,000.00			
91		270,595.53			
92		103,825.00			
93		249,648.73			
94		155,825.85			
95		24,508.00			
96	(excluding lead/admin costs)				
97					
98	(component programs + lead costs)	**2,100,964.36**			
99	20% of component programs total (admin/lead costs)	399,452.54			
100		671,991.31			
101		19,296.87			
102		10,000.00			
103		933.00			
104		87,122.97			
105		8,000.00			
106		96,000.00			
107		234,127.00			
108		117,744.53			
109		456,129.57			
110		167.00			
111	(excluding lead/admin costs)				
112					
113	(component programs + lead costs); All costs paid for by CAP	**2,034,165.75**			
114	20% of component programs total (admin/lead costs)	408,337.00			
115		20,000.00			
116		19,331.91			
117		656,958.02			
118		0.00			
119		66,035.25			
120		211,079.52			
121	new provider needed	119,426.66			
122		28,533.00			

	A	B	C	D	E
123		Institute for Positive Living	66,341.11	$114,108.00	
124		Passages Alternative Living Programs	74,581.28	$149,431.00	
125		Unallocated/Unspent by Lead for Components		$100,003.00	
126		Component Programs Total		$1,003,125.00	$575,624.70
127					
128	**GREATER GRAND CROSSING**	**Greater Auburn Gresham Devt Corp**	**913,294.53**	**$1,211,462.00**	**$779,574.66**
129		Greater Auburn Gresham Devt Corp (Lead Costs)	175,897.00	$208,337.00	$129,929.11
130		Alliance for Community Peace	364,828.78	$380,000.00	$338,200.00
131		South Central Community Services	8,894.99	$10,000.00	$8,900.00
132		Exodus Unlimited	10,000.00	$10,000.00	$8,900.00
133		Revere C.A.R.E	4,000.00	$4,000.00	$3,600.00
134		**Greater Auburn Gresham Development Corporation**	59,910.18	$96,000.00	$86,400.00
135		Safer Foundation (Reentry)	1,739.89		
136		Lakeside Community Committee (Reentry)	116,511.37	$239,583.00	$203,645.55
137		Gilead Behavioral Health Inc.	87,467.60	$163,517.00	
138		Beatrice Caffrey Youth Service (SBC)	40,085.61	$38,671.00	
139		Unity Parenting and Counseling	43,959.00	$59,755.00	
140		Unallocated/Unspent by Lead for Components		$1,599.00	
141		Component Programs Total		$1,003,125.00	$649,645.55

	F	G	H	I	J
123		180,449.11			
124		224,012.28			
125		100,003.00			
126	(excluding lead/admin costs)				
127					
128	(component programs + lead costs)	**2,124,756.53**			
129	20% of component programs total (admin/lead costs)	384,234.00			
130		744,828.78			
131		18,894.99			
132		20,000.00			
133		8,000.00			
134		155,910.18			
135		1,739.89			
136	new provider needed	356,094.37			
137		250,984.60			
138		78,756.61			
139		103,714.00			
140		1,599.00			
141	(excluding lead/admin costs)				

	A	B	C	D	E
142					
143	**HERMOSA**	**Lead Agency**			**$511,374.56**
144		Fellowship Connection (lead Costs)			$85,229.09
145		Mentoring Plus Jobs			$336,145.47
146		PLAN			$90,000.00
147		Component Programs Total			$426,145.47
148					
149	**HUMBOLDT PARK**	**Chicago Commons**	**776,502.64**	**$1,207,917.00**	**$768,795.18**
150		Chicago Commons (Lead Costs)	154,994.20	$204,792.00	$128,132.53
151		Chicago Youth Centers	9,870.07	$10,000.00	$8,900.00
152		Erie Neighborhood House	10,000.00	$10,000.00	$8,900.00
153		Puerto Rican Cultural Center	10,000.00	$10,000.00	$8,900.00
154		**Chicago Commons**	224,144.40	$368,000.00	$327,520.00
155		BUILD Inc. (PLAN)	69,412.65		
156		Blocks Together	2,000.00	$96,000.00	$86,400.00
157		West Humboldt Park Development Council	2,000.00	$4,000.00	$3,600.00
158		Association House	66,054.38	$135,479.00	$115,157.15
159		Latino Cultural Exchange Coalition	31,749.00	$52,052.00	$44,244.20
160		New Life Knew Solutions	31,865.00	$43,578.00	$37,041.30
161		Youth Guidance	58,564.42	$106,129.00	
162		Youth Service Project	51,519.37	$66,439.00	
163		Community Counseling Centers of Chicago	54,329.15	$69,494.00	
164		Unallocated/Unspent by Lead for Components		$31,954.00	
165		Component Programs Total		$1,003,125.00	$640,662.65
166					
167	**LOGAN SQUARE**	**Alliance of Local Service Organizations**	**832,450.98**	**$1,211,462.00**	**$779,575.68**
168		Alliance of Local Service Organizations (Lead Costs)	175,231.00	$208,337.00	$129,929.28
169		BUILD INC	266,012.74	$380,000.00	$338,200.00
170		Voices of the City	10,000.00	$10,000.00	$8,900.00
171		La Capilla del Barrio	10,000.00	$10,000.00	$8,900.00
172		Logan Square Neighborhood Association	73,571.82	$100,000.00	$90,000.00
173		Healthcare Alternative Systems, Inc. (HAS)	110,047.95	$157,515.00	$133,887.75
174		**ALSO/New Saints of Humboldt Park**	43,550.91	$82,069.00	$69,758.65
175		Youth Guidance	60,076.07	$131,659.00	
176		Association House	34,688.65	$65,829.00	
177		Community Counseling Centers of Chicago	49,271.84	$64,830.00	
178		Unallocated/Unspent by Lead for Components		$1,223.00	
179		Component Programs Total		$1,003,125.00	$649,646.40
180					
181	**MAYWOOD**	**Village of Maywood**	**821,309.85**	**$1,210,105.00**	**$535,200.00**

	F	G	H	I	J
142					
143	(component programs + lead costs)				
144	20% of component programs total (admin/lead costs)				
145	M+J average from prior budget proposal				
146	PLAN budgeted average with 10% reduction in Chicago communities				
147	(excluding lead/admin costs)				
148					
149	(component programs + lead costs)	**1,984,419.64**			
150	20% of component programs total (admin/lead costs)	359,786.20			
151		19,870.07			
152		20,000.00			
153		20,000.00			
154		592,144.40			
155		69,412.65			
156		98,000.00			
157		6,000.00			
158		201,533.38			
159		83,801.00			
160		75,443.00			
161		164,693.42			
162		117,958.37			
163		123,823.15			
164		31,954.00			
165	(excluding lead/admin costs)				
166					
167	(component programs + lead costs)	**2,043,912.98**			
168	20% of component programs total (admin/lead costs)	383,568.00			
169		646,012.74			
170		20,000.00			
171		20,000.00			
172		173,571.82			
173		267,562.95			
174		125,619.91			
175		191,735.07			
176		100,517.65			
177		114,101.84			
178		1,223.00			
179	(excluding lead/admin costs)				
180					
181	(component programs + lead costs)	**2,031,414.85**			

	A	B	C	D	E
182		Corazon Community Services (Lead Costs)	190,061.16	$206,980.00	$89,200.00
183		Vision of Restoration	7,562.90	$10,000.00	$8,900.00
184		Maywood Youth Mentoring	8,758.71	$10,000.00	$8,900.00
185		**Village of Maywood**	274,635.90	$380,000.00	$338,200.00
186		Proviso Leyden Council for Community Action	52,776.66	$94,000.00	$84,600.00
187		Operation Safe Child	3,000.00	$3,000.00	$2,700.00
188		The Answer Inc.	3,000.00	$3,000.00	$2,700.00
189		Vision of Restoration	100,360.67	$155,364.00	
190		Proviso Leyden Council for Community Action	33,496.32	$84,219.00	
191		Mt. Carmel Parish Community Center	147,657.53	$263,542.00	
192		Unallocated/Unspent by Lead for Components			
193		Component Programs Total		$1,003,125.00	$446,000.00
194					
195	**NORTH LAWNDALE**	**Better Boys Foundation**	**888,253.23**	**$1,211,462.00**	**$778,109.94**
196		Better Boys Foundation (Lead Costs)	180,716.26	$208,337.00	$129,684.99
197		Sinai Community Institute	290,512.78	$377,500.00	$335,975.00
198		Chicago-Lawndale AMACHI Mentoring Program	7,980.00	$7,500.00	$6,675.00
199		Young Mens Educational Network (M+J)	7,980.00		
200		Lawndale Christian Legal Center	7,980.00	$7,500.00	$6,675.00
201		St. Agatha Family Empowerment	7,980.00	$7,500.00	$6,675.00
202		Healthy Families Chicago	79,018.14	$100,000.00	$90,000.00
203		Sinai Community Institute	118,599.69	$163,042.00	$138,585.70
204		Lawndale Christian Legal Center	24,375.00	$75,105.00	$63,839.25
205		Westside Association for Community Action (Reentry)	12,967.99		
206		Youth Guidance	150,143.37	$263,541.00	
207		Unallocated/Unspent by Lead for Components		$1,437.00	
208		Component Programs Total		$1,003,125.00	$648,424.95

	F	G	H	I	J
182	20% of component programs total (admin/lead costs); new Lead needed -- prior Lead was Village of Maywood	397,041.16			
183		17,562.90			
184		18,758.71			
185		654,635.90			
186		146,776.66			
187		6,000.00			
188		6,000.00			
189		255,724.67			
190		117,715.32			
191		411,199.53			
192		0.00			
193	(excluding lead/admin costs)				
194					
195	(component programs + lead costs)	**2,099,715.23**			
196	20% of component programs total (admin/lead costs)	389,053.26			
197		668,012.78			
198		15,480.00			
199		7,980.00			
200		15,480.00			
201		15,480.00			
202		179,018.14			
203		281,641.69			
204		99,480.00			
205		12,967.99			
206		413,684.37			
207		1,437.00			
208	(excluding lead/admin costs				

	A	B	C	D	E
209					
210	**PILSEN/LITTLE VILLAGE**	**Enlace Chicago**	**795,550.20**	**$1,211,462.00**	**$535,200.00**
211		Fellowship Connection (Lead Costs)	199,826.00	$208,337.00	$89,200.00
212		*Instituto del Progresso Latino (M+J)*	220,500.91	$380,000.00	$338,200.00
213		Latinos Progresando	10,000.00	$10,000.00	$8,900.00
214		Boys & Girls Club of Chicago, General Wood Unit	10,000.00	$10,000.00	$8,900.00
215		Telpochcalli Community Education Project	4,000.00	$4,000.00	$3,600.00
216		**Enlace Chicago**	80,089.83	$96,000.00	$86,400.00
217		New Life Centers of Chicagoland	98,666.43	$152,331.67	
218		YMCA of Metro Chicago Street Intervention Prog	44,120.13	$87,246.00	
219		Alivio Medical Center	102,434.14	$163,889.33	
220		Project VIDA	25,912.76	$99,652.00	
221		Unallocated/Unspent by Lead for Components		$6.00	
222		Component Programs Total		$1,003,125.00	$446,000.00
223					
224	**ROGERS PARK**	**Organization of the North East**	**755,059.63**	**$1,211,462.00**	**$535,200.00**
225		Organization of the North East (Lead Costs)	166,360.62	$208,338.00	$89,200.00
226		A Safe Haven Foundation		$380,000.00	$338,200.00
227		United Church of Rogers Park		$10,000.00	$8,900.00
228		New Beginnings North Shore Congregation		$10,000.00	$8,900.00
229		Howard Area Community Center (M+J)	7,614.66		
230		Housing Opportunities for Women (M+J)	10,000.00		
231		**Organization of the North East (M+J)**	247,973.89		
232		Good News Partners (PLAN)	56,540.18		
233		Housing Opportunities for Women (PLAN)	4,000.00		
234		Centro Romero		$96,000.00	$86,400.00
235		A Work of Faith Ministries		$4,000.00	$3,600.00
236		Howard Area Community Center	64,676.97	$155,800.00	
237		A Safe Haven Foundation	41,041.31	$82,858.00	
238		Alternatives, Inc.	81,381.52	$151,198.00	
239		Community Counseling Centers of Chicago (C4)	75,470.48	$111,633.00	
240		Unallocated/Unspent by Lead for Components		$1,635.00	
241		Component Programs Total		$1,003,124.00	$446,000.00
242					
243	**ROSELAND**	**Community Assistance Programs**	**833,977.15**	**$1,211,462.00**	**$779,576.70**
244		Community Assistance Programs (Lead Costs)	164,064.32	$208,336.00	$129,929.45
245		The Youth Peace Center	14,125.06	$20,000.00	$17,800.00
246		**Community Assistance Programs**	289,837.91	$380,000.00	$338,200.00
247		Developing Communities Projects	64,050.13	$96,000.00	$86,400.00
248		Kids off The Block	4,000.00	$4,000.00	$3,600.00
249		Lights of Zion Ministries	104,149.58	$155,731.00	$132,371.35
250		Roseland Cease Fire	49,042.35	$83,854.00	$71,275.90

	F	G	H	I	J
209					
210	(component programs + lead costs)	**2,007,012.20**			
211	20% of component programs total (admin/lead costs); new Lead needed -- prior lead was Enlace	408,163.00			
212	new provider needed	600,500.91			
213		20,000.00			
214		20,000.00			
215		8,000.00			
216		176,089.83			
217		250,998.10			
218		131,366.13			
219		266,323.47			
220		125,564.76			
221		6.00			
222	(excluding lead/admin costs)				
223					
224	(component programs + lead costs)	**1,966,521.63**			
225	20% of component programs total (admin/lead costs)	374,698.62			
226		380,000.00			
227		10,000.00			
228		10,000.00			
229		7,614.66			
230		10,000.00			
231		247,973.89			
232		56,540.18			
233		4,000.00			
234		96,000.00			
235		4,000.00			
236		220,476.97			
237		123,899.31			
238		232,579.52			
239		187,103.48			
240		1,635.00			
241	(excluding lead/admin costs)				
242					
243	(component programs + lead costs)	**2,045,439.15**			
244	20% of component programs total (admin/lead costs)	372,400.32			
245		34,125.06			
246		669,837.91			
247		160,050.13			
248		8,000.00			
249		259,880.58			
250		132,896.35			

	A	B	C	D	E
251		SGA Youth and Family Services	144,707.80	$263,541.00	
252		Unallocated/Unspent by Lead for Components			
253		Component Programs Total		$1,003,126.00	$649,647.25
254					
255	**SOUTH SHORE**	**Black United Fund of Illinois**	**837,797.85**	**$1,211,462.00**	**$535,200.00**
256		Black United Fund of Illinois (Lead Costs)	185,126.13	$208,397.00	$89,200.00
257		Coalition for Improved Education in South Shore (M+J)	238,920.27		
258		ABJ Community Services, Inc.	15,000.00	$380,000.00	$338,200.00
259		Impact Ministries		$10,000.00	$8,900.00
260		South Shore Planning and Preservation Coalition		$10,000.00	$8,900.00
261		South Shore Chamber	96,000.00	$100,000.00	$90,000.00
262		Serving At Risk Families (PLAN)	2,000.00		
263		A Safe Haven Foundation	41,414.67	$83,855.00	
264		**Black United Fund of Illinois, Inc.**	71,013.16	$155,729.00	
265		Amani-Trinity United Health Corporation	188,323.62	$263,481.00	
266		Unallocated/Unspent by Lead for Components			
267		Component Programs Total		$1,003,065.00	$446,000.00

	F	G	H	I	J
251		408,248.80			
252		0.00			
253	(excluding lead/admin costs)				
254					
255	(component programs + lead costs)	**2,049,259.85**			
256	20% of component programs total (admin/lead costs)	393,523.13			
257		238,920.27			
258		395,000.00			
259		10,000.00			
260		10,000.00			
261		196,000.00			
262		2,000.00			
263		125,269.67			
264		226,742.16			
265		451,804.62			
266		0.00			
267	(excluding lead/admin costs)				

	A	B	C	D	E
268					
269	**WEST CHICAGO (GAGE PARK, CHICAGO LAWN)**	**Southwest Youth Collaborative**	**706,226.63**	**$1,211,462.00**	**$779,574.66**
270		Southwest Youth Collaborative (Lead Costs)	177,048.34	$208,337.00	$129,929.11
271		St. Gall Perish (M+J)	2,838.66		
272		YMCA of Metropolitan Chicago - West Communities YMCA (M+J)	3,143.83		
273		**South West Youth Collaborative**	190,440.08	$385,000.00	$342,650.00
274		Arab American Action Network		$15,000.00	$13,350.00
275		Santa Teresa de Episcopal Church		$100,000.00	$90,000.00
276		Latino Organization of Southwest (PLAN)	76,876.21		
277		St. Gall Perish (PLAN)	1,000.00		
278		The Sky is the Limit Recovery Facilities	65,135.20	$156,250.00	$132,812.50
279		Agape Family Life Center (Reentry)	36,035.44		
280		Healthcare Alternative Systems (HAS)	0.00	$0.00	
281		Healthcare Alternative Systems (HAS)		$83,333.00	$70,833.05
282		Metropolitan Family Services	119,060.00	$151,726.00	
283		Youth Guidance	34,648.77	$111,816.00	
284		Unallocated/Unspent by Lead for Components			
285		Component Programs Total		$1,003,125.00	$649,645.55
286					
287	**WEST GARFIELD PARK**	**Chicago Area Project**	**909,081.03**	**$1,211,462.00**	**$772,822.08**
288		Chicago Area Project (Lead Costs)	196,889.02	$208,337.00	$128,803.68
289		Better Life for Youth	10,000.00	$10,000.00	$9,000.00
290		Fathers Who Care	10,000.00	$10,000.00	$9,000.00
291		Dream Catchers (M+J)	1,536.00		
292		**Chicago Area Project**	326,878.58	$380,000.00	$342,000.00
293		New Mt. Pilgrim MB Church	96,000.00	$96,000.00	$86,400.00
294		Illinois One Family, One Child (Reentry)	92,091.08	$142,830.00	$128,547.00
295		TASC, Inc.	27,571.17	$76,746.00	$69,071.40
296		Primo Center Women and Children	130,740.37	$259,754.00	
297		Introspect Youth Services, Inc. (SBC)	17,374.78		
298		Unallocated/Unspent by Lead for Components		$27,795.00	
299		Component Programs Total		$1,003,125.00	$644,018.40
300					
301	**WOODLAWN**	**The Woodlawn Organization (Community)**	**762,586.52**	**$934,744.90**	**$423,359.91**
302		Children's Home + Aid Society of Illinois (Lead Costs) (?)	131,506.87		$70,559.99
303		Metropolitian Area Group for Igniting Civilization (M+J)	297,337.61		$282,260.80
304		Kamp Around Kids (M+J)	5,664.12		
305		**Sunshine Gospel Ministries**	82,354.12	$100,000.00	$70,539.13
306		Woodlawn Preservation and Investment Corp. (Reentry)	78,484.88	$126,745.45	

	F	G	H	I	J
268					
269	(component programs + lead costs)	**1,917,688.63**			
270	20% of component programs total (admin/lead costs)	385,385.34			
271		2,838.66			
272		3,143.83			
273		575,440.08			
274		15,000.00			
275		100,000.00			
276		76,876.21			
277		1,000.00			
278		221,385.20			
279		36,035.44			
280		0.00			
281		83,333.00			
282		270,786.00			
283		146,464.77			
284		0.00			
285	(excluding lead/admin costs)				
286					
287	(component programs + lead costs); All costs paid for by CAP	**2,120,543.03**			
288	20% of component programs total (admin/lead costs)	405,226.02			
289		20,000.00			
290		20,000.00			
291		1,536.00			
292		706,878.58			
293		192,000.00			
294	new provider needed	234,921.08			
295		104,317.17			
296		390,494.37			
297		17,374.78			
298		27,795.00			
299	(excluding lead/admin costs)				
300					
301	(component programs + lead costs)	**1,697,331.42**			
302	20% of component programs total (admin/lead costs); new Lead needed -- prior Lead was the Woodlawn Organization	131,506.87			
303	based off of Englewood component proportion in previous budget proposal; new provider needed	297,337.61			
304		5,664.12			
305	based off of Englewood component proportion in previous budget proposal	182,354.12			
306		205,230.33			

	A	B	C	D	E
307		**The Woodlawn Organization (Reentry)**	32,118.78		
308		Diversify Behavioral Comprehensive Care (DBCC) (SBC)	135,119.91		
309		WES Health System		$240,627.00	
310		Unallocated/Unspent by Lead for Components		$467,372.45	
311		Component Programs Total		$934,744.90	$352,799.93
312					
313	**SOUTH SUBURBS-BREMEN**	**Grand Prairie Services**	**656,302.55**	**$795,837.00**	
314		Grand Prairie Services (Lead Costs)	195,643.31	$208,337.00	
315		Bremen Youth Services	221,596.75	$231,000.00	$205,590.00
316		South Suburban Disproportionate Minority Contact	12,800.00	$9,500.00	$8,455.00
317		Youth Adult Preparatory School Inc.	12,800.00	$9,500.00	$8,455.00
318		Bremen Youth Services	38,689.12	$43,712.00	$39,340.80
319		Neighborscapes	4,482.87	$6,288.00	$5,659.20
320		Victory Christian Assembly	45,952.07	$81,542.00	
321		International Pentecostal Assembly Ecumenical (reentry)	22,974.97	$23,437.00	
322		TASC, Inc.	18,430.03	$38,438.00	
323		The Network Room (SBC)	27,824.70	$61,875.00	
324		Bremen Youth Services	17,336.67		
325		**Grand Prairie Services**	37,772.00	$81,875.00	
326		Unallocated/Unspent by Lead for Components		$333.00	
327		Component Programs Total		$587,500.00	$267,500.00

	F	G	H	I	J
307		32,118.78			
308		135,119.91			
309		240,627.00			
310		467,372.45			
311	(excluding lead/admin costs				
312					
313	(component programs + lead costs); transferred to SS-Thornton & Rich	**1,452,139.55**			
314	transferred to SS-Thornton & Rich	403,980.31			
315	transferring to SS-Thornton lead	452,596.75			
316	transferring to SS-Thornton lead	22,300.00			
317	transferring to SS-Thornton lead	22,300.00			
318	transferring to SS-Rich lead	82,401.12			
319	transferring to SS-Rich lead	10,770.87			
320		127,494.07			
321		46,411.97			
322		56,868.03			
323		89,699.70			
324		17,336.67			
325		119,647.00			
326		333.00			
327	(excluding lead/admin costs)				

	A	B	C	D	E
328					
329	**SOUTH SUBURBS - RICH**	**Southland Health Care Forum**	**539,801.13**	**$751,441.00**	**$421,875.00**
330		Southland Health Care Forum (Lead Costs)	164,060.41	$208,337.00	$109,375.00
331		Rich Township	149,861.53	$231,000.00	$205,590.00
332		Southland Hispanic Leadership Council	9,422.48	$9,500.00	$8,455.00
333		Bethel Community Facility	9,500.00	$9,500.00	$8,455.00
334		The Network Room (PLAN)	32,345.00	$46,000.00	$41,400.00
335		International Pentecostal Assembly Ecumenical (PLAN)	4,000.00		
336		Southland Hispanic Leadership Council		$4,000.00	$3,600.00
337		Bremen Youth Services	38,689.12	$43,712.00	$39,340.80
338		Neighborscapes	4,482.87	$6,288.00	$5,659.20
339		The Link & Option Center (Reentry)	59,160.81	$79,687.00	
340		Greater Faith Baptist Church	10,885.35	$19,378.00	
341		YWCA Metropolitan Chicago South Suburban Center	58,512.49	$53,233.00	
342		The Network Room (SBC)	42,053.06	$40,425.00	
343		Unallocated/Unspent by Lead for Components		$381.00	
344		Component Programs Total		$543,104.00	$312,500.00
345					
346	**SOUTH SUBURBS - THORNTON TOWNSHIP**	**Healthcare Consortium of Illinois**	**533,304.22**	**$945,837.00**	**$661,500.00**
347		Healthcare Consortium of Illinois (Lead Costs)	163,637.98	$208,337.00	$171,500.00
348		Thornton Township	165,422.42	$231,000.00	$205,590.00
349		**Healthcare Consortium of Illinois**		$19,000.00	$16,910.00
350		Bremen Youth Services	221,596.75	$231,000.00	$205,590.00
351		South Suburban Disproportionate Minority Contact	12,800.00	$9,500.00	$8,455.00
352		Youth Adult Preparatory School Inc.	12,800.00	$9,500.00	$8,455.00
353		Building Our Own Community (M+J)	14,250.00		
354		The Success Center	40,946.38	$46,000.00	$41,400.00
355		**Healthcare Consortium of Illinois**		$4,000.00	$3,600.00
356		Harvey Public School District 152 (PLAN)	3,909.14		
357		The Link & Option Center	56,023.50	$93,750.00	
358		Project Hope	10,762.00		
359		The Link & Option Center	49,662.11	$67,500.00	
360		Sadie Waterford Assessment and Therapy Center (SBC)	28,690.30		
361		The Network Room (SBC)		$19,250.00	
362		Unallocated/Unspent by Lead for Components		$7,000.00	
363		Component Programs Total		$737,500.00	$490,000.00
364					
365		**UIC**	**498,351**		
366					
367		**ILAACP**	**1,259,567**	**1,500,000.00**	**549,465.50**
368					

	F	G	H	I	J
328					
329	(component programs + lead costs)	**1,291,242.13**			
330	35% of component programs total (admin/lead costs)	372,397.41			
331		380,861.53			
332		18,922.48			
333		19,000.00			
334	new provider needed	78,345.00			
335		4,000.00			
336		4,000.00			
337	BREMEN				
338	BREMEN				
339		138,847.81			
340		30,263.35			
341		111,745.49			
342		82,478.06			
343		381.00			
344	(excluding lead/admin costs)				
345					
346	(component programs + lead costs)	**1,479,141.22**			
347	35% of component programs total (admin/lead costs)	371,974.98			
348		396,422.42			
349		19,000.00			
350	BREMEN				
351	BREMEN				
352	BREMEN				
353		14,250.00			
354		86,946.38			
355		4,000.00			
356		3,909.14			
357		149,773.50			
358		10,762.00			
359		117,162.11			
360		28,690.30			
361		19,250.00			
362		7,000.00			
363	(excluding lead/admin costs				
364					
365		**498,351.00**			
366					
367	reduction of $950,534.50 ($344,047.50 resulting from CMH (SBC Training Team), reentry consultant, and SBC consultant; $606,487 from MEE)	**2,759,567.00**			
368					

	A	B	C	D	E
369		**Lead Agency - Black (bold)**			
370		Mentoring Plus Jobs - Blue LAP-bold			
371		Parent Leadership - Green LAP-bold			
372		Reentry - Purple LAP - bold			
373		School-Based Counseling - Orange LAP-bold			
374		Cancelled Contracts - Gray			

	F	G	H	I	J
369					
370					
371					
372					
373					
374					

	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