

## ARPA SLFRF PROJECT BUDGET v. ACTUAL

Financial Activity as of September 30, 2023

<b>SLFRF Award</b>	<b>\$</b>	<b>32,408,804</b>
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## REVENUE REPLACEMENT ARPA

Project	Budget	Actual*	% Expended
General Government Services Set-Aside (FY23)	\$ 4,216,227.92	\$ 4,216,227.92	100.0%
Eastside Urgent Care Center	\$ 2,250,000.00	\$ -	0.0%
Vision Zero	\$ 1,250,000.00	\$ 165,227.25	13.2%
Affordable Housing	\$ 1,080,094.27	\$ -	0.0%
Language Access / GINI	\$ 300,000.00	\$ 12,401.96	4.1%
Gainesville For All	\$ 350,000.00	\$ 94,383.83	27.0%
Central Receiving Facility	\$ 250,000.00	\$ -	0.0%
Cultural Arts Center Feasibility Study	\$ 197,287.50	\$ 72,604.03	36.8%
Human Rights Coalition - Community ID	\$ 55,781.02	\$ 55,781.02	100.0%
Capacity Building - Nonprofit Consultant - CFNCF	\$ 18,677.81	\$ 14,100.00	75.5%
Unallocated	\$ 31,931.58	\$ -	0.0%
<b>Subtotal - Revenue Replacement</b>	<b>\$ 10,000,000.10</b>	<b>\$ 4,630,726.01</b>	<b>46.3%</b>

## CORE ARPA

Project	Budget	Actual*	% Expended
Affordable Housing	\$ 7,085,303.33	\$ 15,000.00	0.2%
Aid to Non-Profit Organizations	\$ 6,961,322.19	\$ 3,044,009.00	43.7%
Energy Rehabilitation	\$ 1,900,000.00	\$ 1,183,019.22	62.3%
Administrative - General Consultant - GSG	\$ 1,215,330.00	\$ 336,120.75	27.7%
Community Land Trust	\$ 1,000,000.00	\$ -	0.0%
Community Resource Paramedicine Program	\$ 1,000,000.00	\$ 335,228.62	33.5%
Administrative - Estimated City Costs	\$ 912,587.00	\$ 167,202.45	18.3%
National League of Cities One Nation/One Project	\$ 648,176.08	\$ 116,831.59	18.0%
Violence Intervention	\$ 621,483.00	\$ 356,846.92	57.4%
GRACE Marketplace - Homeless Outreach	\$ 400,000.00	\$ 291,095.73	72.8%
Personal Protective Equipment	\$ 134,602.40	\$ 100,122.38	74.4%
GRACE Marketplace - Security Improvements	\$ 260,000.00	\$ 122,150.39	47.0%
Utility Debt Forgiveness	\$ 250,000.00	\$ 250,000.00	100.0%
Unallocated	\$ 20,000.00	\$ -	0.0%
<b>Subtotal - Core</b>	<b>\$ 22,408,804.00</b>	<b>\$ 6,317,627.05</b>	<b>28.2%</b>

<b>Total</b>	<b>\$</b>	<b>32,408,804</b>	<b>\$</b>	<b>10,948,353.06</b>	<b>33.8%</b>
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\* Actuals for FY 2022 are audited. Actuals for FY 2023 are unaudited.