

**ARPA SLFRF PROJECT BUDGET v. ACTUAL**

Financial Activity through June 30, 2024

<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	\$ 254,923.32	20.4%
Affordable Housing	\$ 1,080,094.27	\$ -	0.0%
Language Access	\$ 300,000.00	\$ 102,130.27	34.0%
Gainesville For All	\$ 350,000.00	\$ 284,200.66	81.2%
Central Receiving Facility	\$ 250,000.00	\$ 83,801.70	33.5%
Cultural Arts Center Feasibility Study	\$ 197,287.50	\$ 123,254.07	62.5%
Human Rights Coalition - Community ID	\$ 55,781.02	\$ 55,781.02	100.0%
Nonprofit Capacity Building - CFNCF	\$ 18,500.00	\$ 18,500.00	100.0%
Unallocated	\$ 32,109.29	\$ -	0.0%
<b>Subtotal - Revenue Replacement</b>	<b>\$ 10,000,000.00</b>	<b>\$ 5,138,818.96</b>	<b>51.4%</b>

**CORE ARPA**

Project	Budget	Actual*	% Expended
Affordable Housing	\$ 6,425,303.33	\$ 120,000.00	1.6%
Aid to Non-Profit Organizations	\$ 6,961,322.19	\$ 4,999,487.23	71.8%
Energy Rehabilitation	\$ 1,900,000.00	\$ 1,183,019.22	62.3%
Administrative - General Consultant - GSG	\$ 1,215,330.00	\$ 515,638.25	42.4%
Community Land Trust	\$ 1,000,000.00	\$ 10,014.93	1.0%
Community Resource Paramedicine Program	\$ 1,000,000.00	\$ 355,975.96	35.6%
Administrative - Estimated City Costs	\$ 472,087.00	\$ 260,628.19	55.2%
GRACE Marketplace - Homeless Support Services	\$ 700,000.00	\$ 600,000.00	85.7%
National League of Cities One Nation/One Project	\$ 648,176.08	\$ 358,816.63	55.4%
Violence Intervention	\$ 621,483.00	\$ 587,337.06	94.5%
GRACE Marketplace - Homeless Outreach	\$ 400,000.00	\$ 400,000.00	100.0%
GRACE Marketplace - Security Improvements	\$ 260,000.00	\$ 253,003.13	97.3%
Gun Violence Prevention Manager	\$ 250,500.00	\$ 27,562.54	11.0%
Utility Debt Forgiveness	\$ 250,000.00	\$ 250,000.00	100.0%
Gun Violence Prevention Programming	\$ 150,000.00	\$ 2,222.50	1.5%
Personal Protective Equipment	\$ 100,122.38	\$ 100,122.38	100.0%
Unallocated	\$ 54,480.02	\$ -	0.0%
<b>Subtotal - Core</b>	<b>\$ 22,408,804.00</b>	<b>\$ 10,023,828.02</b>	<b>44.7%</b>

<b>Total</b>	<b>\$</b>	<b>32,408,804</b>	<b>\$</b>	<b>15,162,646.98</b>	<b>46.8%</b>
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\* Actuals for FY 2022 and FY2023 are audited. Actuals for FY 2024 are unaudited.