

Gila River Indian Community Regional Partnership Council Funding Plan Summary					2012 Proposed Allotments	Recommendations to the Board 2012 Regional Allotments
	2010		2011		2012	
FY Allocation	\$642,041.00		\$922,369.73		\$961,799.98	
Carry Forward From Previous Year	na		\$186,518.14		\$184,672.01	
Total Funds Available	\$642,041.00		\$1,108,887.87		\$1,146,471.99	
Strategies	Allotted	Expended	Allotted	Awarded	Proposed	
Home Visitation	\$178,016.00	\$158,765.54	\$328,016.00	\$328,016.00	\$328,016	Recommend Approval
Parent Education Community-Based Training	\$91,500.00	\$43,833.00	\$100,650.00	\$100,650.00	\$100,650	Recommend Approval
Native Language Enrichment	\$62,539.00	\$62,313.61	\$109,355.00	\$62,539.00	\$62,539	Recommend Approval
Food Insecurity	\$4,843.00	\$2,314.69	\$10,000.00	\$0.00	\$10,000	Recommend Approval
Child Care Scholarships	\$203,796.00	\$126,796.00	\$145,931.00	\$125,931.00	\$165,931	Recommend Approval
Expansion: Pre-K and Head Start (summer transition)	\$51,281.00	\$53,013.58	\$64,281.00	\$0.00	\$115,652	
Family, Friends & Neighbors	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000	Recommend Approval
Expansion School Based Pre-K Slots	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000	Recommend Approval
Recruitment – Stipends/Loan Forgiveness (Developmental pediatrician)	\$6,000.00	\$0.00	\$14,600.00	\$0.00	\$14,600	
Scholarships TEACH	\$12,720.00	\$8,020.75	\$13,992.00	\$13,992.00	\$13,992	Recommend Approval
Conference Scholarships (FTF Directed)	\$0.00	\$0.00	\$20,000.00	\$3,250.00	\$16,000	Recommend Approval
Coordination	\$0.00	\$0.00	\$0.00	\$0.00	\$0	Not Submitted for Board Approval
Communications	\$2,812.00	\$465.69	\$0.00	\$0.00	\$0	
Community Outreach	\$0.00	\$0.00	\$0.00	\$0.00	\$0	
Community Awareness (FTF Directed)	\$0.00	\$0.00	\$2,100.00	\$2,100.00	\$2,100	Recommend Approval
Media	\$0.00	\$0.00	\$712.00	\$214.00	\$3,900	Recommend Approval
Needs and Assets	\$5,000.00	\$0.00	\$10,387.00	\$5,512.00	\$5,000	Recommend Approval
Expansion: Increase Infant/Toddler (one time funding)	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0	
Arizona Health Survey	\$0.00	\$0.00	\$1,812.68	\$1,812.68	\$0	
Child Care Study	\$0.00	\$0.00	\$4,614.70	\$4,614.70	\$0	
Children's Budget	\$0.00	\$0.00	\$434.22	\$434.22	\$0	
Evaluation	\$0.00	\$0.00	\$45,100.26	\$45,100.00	\$0	
Parent Kits - Study	\$0.00	\$0.00	\$2,230.00	\$0.00	\$0	
2012 Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$57,474	Recommend Approval
<b>Total</b>	<b>\$631,507.00</b>	<b>\$455,522.86</b>	<b>\$924,215.86</b>	<b>\$694,165.60</b>	<b>\$1,045,854</b>	
Carry Forward to Following Year		\$186,518.14	\$184,672.01		\$100,618	