

| Hualapai Regional Partnership Council Funding Plan Summary | | | | | 2012 Proposed Allotments | Recommendations to the Board 2012 Regional Allotments |
|--|---------------------|--------------------|---------------------|---------------------|--------------------------------|--|
| | 2010 | | 2011 | | 2012 | |
| FY Allocation | \$129,226.00 | | \$123,607.20 | | \$118,146.00 | |
| Carry Forward From Previous Year | n/a | | \$35,931.14 | | \$25,944.34 | |
| Total Funds Available | \$129,226.00 | | \$159,538.34 | | \$144,090.34 | |
| Strategies | Allotted | Expended | Allotted | Awarded | Proposed | |
| Home Visitation | \$114,185.00 | \$81,531.93 | \$116,542.00 | \$116,542.00 | \$106,713.00 | Recommend Approval |
| Resource Distribution - Parent Kits (Statewide) | \$2,000.00 | \$1,320.00 | \$2,000.00 | \$0.00 | \$0.00 | |
| Food Insecurity | \$9,573.00 | \$9,573.00 | \$8,330.00 | \$5,831.00 | \$8,330.00 | Recommend Approval |
| Native Language Enrichment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$26,944.34 | Recommend Approval |
| Scholarships TEACH (Statewide) | \$3,468.00 | \$869.93 | \$4,000.00 | \$3,468.00 | \$0.00 | Recommend Approval |
| Evaluation | \$0.00 | \$0.00 | \$2,226.00 | \$2,226.00 | \$2,103.00 | Recommend Approval |
| Needs and Assets | \$0.00 | \$0.00 | \$56.00 | \$56.00 | \$0.00 | |
| Arizona Health Survey | \$0.00 | \$0.00 | \$88.00 | \$88.00 | \$0.00 | |
| Child Care Study | \$0.00 | \$0.00 | \$223.00 | \$223.00 | \$0.00 | |
| Children's Budget | \$0.00 | \$0.00 | \$21.00 | \$21.00 | \$0.00 | |
| Parent Kits - Study | \$0.00 | \$0.00 | \$108.00 | \$0.00 | \$0.00 | |
| Total | \$129,226.00 | \$93,294.86 | \$133,594.00 | \$128,455.00 | \$144,090.34 | |
| Carry Forward to Following Year | \$35,931.14 | | \$25,944.34 | | \$0.00 | |