

| Santa Cruz Regional Partnership Council Funding Plan Summary | | | | | 2012 Proposed Allotments 2012 | Recommendations to the Board 2012 Regional Allotments |
|--|----------------|--------------|----------------|----------------|--|--|
| | 2010 | | 2011 | | | |
| FY Allocation | \$1,395,580.00 | | \$1,367,951.10 | | \$1,329,897.30 | |
| Carry Forward From Previous Year | na | | \$494,584.19 | | \$250,984.19 | |
| Total Funds Available | \$1,395,580.00 | | \$1,862,535.29 | | \$1,580,881.49 | |
| Strategies | Allotted | Expended | Allotted | Awarded | Proposed | |
| Family Resource Centers | \$125,000.00 | \$0.00 | \$516,413.81 | \$516,413.81 | \$552,600.00 | Recommend Approval |
| Home Visitation | \$336,600.00 | \$336,600.00 | \$336,600.00 | \$336,600.00 | \$336,600.00 | Recommend Approval |
| Community Awareness (Statewide) (FTF Directed) | \$25,000.00 | \$11,154.27 | \$55,000.00 | \$0.00 | \$55,000.00 | Recommend Approval |
| Media (Statewide) (FTF Directed) | \$55,000.00 | \$24,507.00 | \$25,000.00 | \$24,971.00 | \$25,000.00 | Recommend Approval |
| Oral Health | \$74,800.00 | \$53,907.75 | \$74,800.00 | \$74,800.00 | \$74,800.00 | Recommend Approval |
| Recruitment – Stipends/Loan Forgiveness (Multi-region) | \$46,057.00 | \$46,057.00 | \$46,057.00 | \$46,057.00 | \$46,057.00 | Recommend Approval |
| Child Care Scholarships (Statewide) | \$231,359.00 | \$231,359.00 | \$180,000.00 | \$180,000.00 | \$180,000.00 | Recommend Approval |
| Child Care Health Consultation (Statewide) | \$100,000.00 | \$102,399.13 | \$120,000.00 | \$111,874.80 | \$120,000.00 | Recommend Approval |
| Recruitment into Field | \$46,200.00 | \$23,293.44 | \$46,200.00 | \$46,200.00 | \$46,200.00 | Recommend Approval |
| Scholarships TEACH (Statewide) | \$129,000.00 | \$20,002.51 | \$129,000.00 | \$129,000.00 | \$29,000.00 | Recommend Approval |
| Food Insecurity (Statewide) | \$61,575.00 | \$51,715.71 | \$0.00 | \$0.00 | \$0.00 | |
| Arizona Health Survey | \$0.00 | \$0.00 | \$2,172.65 | \$0.00 | \$0.00 | |
| Child Care Study | \$0.00 | \$0.00 | \$5,531.12 | \$5,531.12 | \$0.00 | |
| Children’s Budget | \$0.00 | \$0.00 | \$520.45 | \$520.45 | \$0.00 | |
| Evaluation | \$0.00 | \$0.00 | \$70,184.00 | \$54,056.54 | \$0.00 | |
| Needs and Assets | \$0.00 | \$0.00 | \$1,399.35 | \$1,399.35 | \$0.00 | |
| Parent Kits - Study | \$0.00 | \$0.00 | \$2,672.72 | \$0.00 | \$0.00 | |
| 2012 Regional Evaluation | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 | Recommend Approval |
| 2012 Statewide Evaluation | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$57,810.00 | Recommend Approval |
| Total | \$1,230,591.00 | \$900,995.81 | \$1,611,551.10 | \$1,527,424.07 | \$1,538,067.00 | |
| Carry Forward to Following Year | | \$494,584.19 | \$250,984.19 | | \$42,814.49 | |