

Yavapai Regional Partnership Council Funding Plan Summary					2012 Proposed Allotments	Recommendations to the Board 2012 Regional Allotments
	2010		2011		2012	
FY Allocation	\$3,419,308.00		\$3,972,837.00		\$3,977,041.00	
Carry Forward From Previous Year	na		\$609,774.00		\$485,892.00	
Total Funds Available	\$3,419,308.00		\$4,582,611.00		\$4,462,933.00	
Strategies	Allotted	Expended	Allotted	Awarded	Proposed	
Child Care Scholarships (Statewide)	\$1,030,451.00	\$1,030,451.00	\$800,966.00	\$800,966.00	\$900,000	Recommend Approval
Quality First (Statewide)	\$183,377.00	\$116,738.57	\$453,308.00	\$448,405.00	\$428,250	Recommend Approval
Scholarships TEACH (Statewide)	\$94,490.00	\$15,634.50	\$186,030.00	\$175,736.00	\$144,600	Recommend Approval
Expansion: Pre-K and Head Start	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0	
Child Care Health Consultation (Statewide)	\$233,333.00	\$116,887.34	\$303,333.00	\$270,016.00	\$320,000	Recommend Approval
Mental Health Consultation	\$100,000.00	\$93,985.00	\$240,000.00	\$219,093.00	\$312,500	Recommend Approval
Parent Education Community-Based Training	\$176,850.00	\$120,179.35	\$233,900.00	\$231,323.00	\$250,000	Recommend Approval
Home Visitation	\$1,009,770.00	\$929,629.60	\$1,195,000.00	\$950,141.00	\$1,010,000	Recommend Approval
Prenatal Outreach (new for 2012)	\$0.00	\$0.00	\$0.00	\$0.00	\$380,000	Not submitted for Board Approval
Court Teams	\$40,000.00	\$39,999.99	\$49,500.00	\$49,440.00	\$62,000	Recommend Approval
Family Support Coordination (FTF Directed)	\$30,000.00	\$7,316.19	\$45,000.00	\$0.00	\$35,000	Recommend Approval
Parent Outreach and Awareness (FTF Directed)	\$30,000.00	\$23,988.89	\$35,000.00	\$18,000.00	\$50,000	Recommend Approval
Food Insecurity	\$42,000.00	\$42,000.00	\$45,000.00	\$45,000.00	\$100,000	Recommend Approval
Community Partnerships	\$0.00	\$0.00	\$30,000.00	\$0.00	\$60,000	Recommend Approval
Community Based Literacy (new for 2012)	\$0.00	\$0.00	\$0.00	\$0.00	\$47,500	Not submitted for Board Approval
Needs and Assets	\$10,000.00	\$6,500.00	\$7,672.00	\$7,672.00	\$36,971	Recommend Approval
Health Insurance Enrollment	\$0.00	\$0.00	\$0.00	\$0.00	\$0	
Communications	\$20,000.00	\$16,223.62	NA	NA	\$0	
Media (Statewide)	NA	NA	\$100,000.00	\$99,826.00	\$50,000	Recommend Approval
Community Outreach (Statewide)	NA	NA	\$100,000.00	\$97,006.00	\$95,000	Recommend Approval
Community Awareness (Statewide) (FTF Directed)	\$0.00	\$0.00	\$25,000.00	\$10,548.00	\$0	
Evaluation - 2012 (Statewide)	NA	NA	\$164,523.00	\$164,523.00	\$178,029	Recommend Approval
Arizona Health Survey	NA	NA	\$6,477.00	\$6,477.00	\$0	
Child Care Study	NA	NA	\$66,490.00	\$66,490.00	\$0	
Children's Budget	NA	NA	\$1,552.00	\$1,552.00	\$0	
Parent Kits - Study	NA	NA	\$7,968.00	\$0.00	\$0	
<b>Total</b>	\$3,250,271.00	\$2,809,534.05	\$4,096,719.00	\$3,662,214.00	\$4,459,850.00	
<b>Carry Forward to Following Year</b>		\$609,773.95	\$485,892.00		\$3,083.00	