

FY 2012 North Phoenix Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$7,129,663	\$1,569,072	\$1,341,406	\$8,965,443	\$19,005,584

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Family, Friends & Neighbors	\$250,000	\$250,000	-	-	-	\$250,000	\$250,000	-	\$214,057	\$35,943
Quality First	\$1,797,250	\$1,883,150	-	-	-	\$1,883,150	\$1,824,036	\$59,114	\$1,486,340	\$337,695
Quality First Child Care Scholarships	\$2,641,834	\$640,913	\$23,072	-	\$2,177,849	\$2,841,834	\$2,727,734	\$114,100	\$2,727,734	-
Community Based Professional Development Early Care and Education Professionals	\$200,000	\$179,795	-	-	-	\$179,795	\$179,795	-	\$164,097	\$15,698
FTF Professional REWARD\$	\$200,000	\$200,000	-	-	-	\$200,000	\$200,000	-	\$199,068	\$933
Scholarships TEACH	\$483,500	\$495,200	-	-	-	\$495,200	\$495,200	-	\$121,743	\$373,457
Child Care Health Consultation	\$944,000	\$944,000	-	-	-	\$944,000	\$911,470	\$32,530	\$582,237	\$329,233
Developmental and Sensory Screening	\$175,000	\$167,598	-	-	-	\$167,598	\$167,598	-	\$157,939	\$9,659
Health Insurance Enrollment	\$440,000	\$380,056	-	-	-	\$380,056	\$380,056	-	\$366,686	\$13,370
Mental Health Consultation	\$1,250,000	-	-	\$931,454	\$68,546	\$1,000,000	\$1,000,000	-	\$753,244	\$246,756
Oral Health	\$300,000	\$484,765	-	-	-	\$484,765	\$484,765	-	\$271,399	\$213,366
Community-based Literacy	\$1,134,000	-	-	-	\$1,151,462	\$1,151,462	\$1,151,462	-	\$1,053,980	\$97,482
Family Resource Centers	\$700,000	\$700,000	-	-	-	\$700,000	\$516,957	\$183,044	\$401,096	\$115,860
Home Visitation	\$1,500,000	-	\$1,546,000	-	-	\$1,546,000	\$1,520,006	\$25,994	\$1,416,981	\$103,025
Parent Education Community-Based Training	\$280,000	\$305,914	-	-	-	\$305,914	\$305,914	-	\$239,785	\$66,129
Child Care Compensation and Credential Survey									-	-
Child Care Demand Study									-	-
External Evaluation									-	-
Family and Community Survey									-	-
National Advisory Panel									-	-
Needs and Assets	-	-	-	-	\$8,000	\$8,000		\$8,000	-	-
Parent Kits - Study									-	-
Statewide Evaluation	\$797,389	-	-	\$305,480	-	\$305,480	\$305,480	-	\$193,729	\$111,751
Community Awareness	\$100,000	\$21,000	-	-	-	\$21,000	\$21,000	-	\$7,247	\$13,753
Community Outreach	\$100,000	\$100,000	-	-	-	\$100,000	\$100,000	-	\$82,326	\$17,674
Media	\$300,000	\$300,000	-	-	-	\$300,000	\$300,000	-	\$299,948	\$52

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Total Allotment:	\$13,592,973	\$7,052,391	\$1,569,072	\$1,236,934	\$3,405,857	\$13,264,254	\$12,841,473	\$422,781	\$10,739,638	\$2,101,835
Total Unallotted:	\$77,272	-	\$104,472	\$5,559,586	\$5,741,330					