

## FY 2013 Yavapai Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
<b>Total Allocation:</b>	<b>\$2,207,734</b>	<b>\$1,276,176</b>	<b>\$413,661</b>	<b>\$1,894,536</b>	<b>\$5,792,107</b>

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Expansion: Increase slots and/or capital expense	\$100,000	-	-	-	\$165,000	\$165,000	-	\$164,982	\$18	
Family, Friends & Neighbors	-	-	-	-	-	-	-	-	-	
Quality First	\$620,664	\$605,110	-	-	\$7,777	\$612,887	\$574,199	\$38,688	\$477,063	\$97,136
Quality First Scholarships	\$1,296,353	-	-	-	\$1,296,353	\$1,296,353	\$1,296,353	-	\$976,220	\$320,133
FTF Professional REWARD\$	\$6,750	-	-	-	\$10,125	\$10,125	\$10,125	-	\$8,802	\$1,323
Scholarships TEACH	\$33,000	-	-	-	\$33,000	\$33,000	\$33,000	-	\$8,498	\$24,502
Child Care Health Consultation	\$151,200	-	-	-	\$151,200	\$151,200	\$150,834	\$366	\$145,109	\$5,724
Mental Health Consultation	\$307,500	-	-	-	\$307,500	\$307,500	\$307,500	-	\$267,906	\$39,594
Prenatal Outreach	\$300,000	-	-	-	\$300,000	\$300,000	\$300,000	-	\$293,322	\$6,678
Family Support Coordination	\$8,000	-	-	-	\$8,000	\$8,000	\$8,000	-	\$6,768	\$1,232
Food Security	\$50,500	-	-	-	\$50,500	\$50,500	\$50,500	-	\$50,500	-
Home Visitation	\$902,000	\$852,000	-	-	-	\$852,000	\$797,315	\$54,685	\$719,129	\$78,187
Native Language Preservation	\$15,000	-	-	-	\$19,494	\$19,494	\$19,494	-	\$19,425	\$69
Parent Education Community-Based Training	\$202,500	-	-	-	\$202,500	\$202,500	\$202,500	-	\$201,284	\$1,216
Parent Outreach and Awareness	\$25,000	-	-	-	\$25,000	\$25,000	\$25,000	-	\$23,361	\$1,639
Needs and Assets	-	-	-	-	\$9,265	\$9,265	\$9,265	-	\$9,265	-
Statewide Evaluation	\$107,628	-	-	-	\$107,628	\$107,628	\$107,628	-	\$21,318	\$86,310
Community Partnerships	\$30,000	-	-	-	\$30,000	\$30,000	\$30,000	-	\$30,000	-
Court Teams	\$62,500	-	-	-	\$62,500	\$62,500	\$62,500	-	\$62,500	-
Service Coordination	\$50,000	-	-	-	\$25,000	\$25,000	-	\$25,000	-	
Community Awareness	\$10,000	-	-	-	\$10,000	\$10,000	\$10,000	-	\$9,091	\$909
Community Outreach	\$83,000	-	-	-	\$83,000	\$83,000	\$83,000	-	\$72,314	\$10,686
Media	\$50,000	-	-	-	\$50,000	\$50,000	\$50,000	-	\$50,000	-
<b>Total Allotment:</b>	<b>\$4,411,595</b>	<b>\$1,457,110</b>	<b>-</b>	<b>-</b>	<b>\$2,953,842</b>	<b>\$4,410,952</b>	<b>\$4,292,213</b>	<b>\$118,739</b>	<b>\$3,616,855</b>	<b>\$675,357</b>
<b>Total Unallotted:</b>	<b>\$750,624</b>	<b>\$1,276,176</b>	<b>\$413,661</b>	<b>(\$1,059,306)</b>	<b>\$1,381,155</b>					