

	Grantee Name	Total Allotment	Awarded	YTD Expense	Expense Variance	% of Award Expended	% of Allotment	Reimbursement Activity	
								Pending	Paid (Last 30 Days)
Community Awareness	Community Awareness Strategy	\$5,000	\$5,000	\$2,582	\$2,418	51.6%	51.6%		
	First Things First (FTF-Directed)		\$5,000	\$2,582	\$2,418	51.6%			
	Community Outreach Strategy	\$47,000	\$47,000	\$28,372	\$18,628	60.4%	60.4%		
	First Things First (FTF-Directed)		\$47,000	\$28,372	\$18,628	60.4%			
	Media Strategy	\$100,000	\$100,000	\$61,516	\$38,484	61.5%	61.5%		
First Things First (FTF-Directed)		\$100,000	\$61,516	\$38,484	61.5%				
	Goal Area Subtotal:	\$152,000	\$152,000	\$92,470	\$59,530	60.8%	60.8%		
Coordination	Service Coordination Strategy	\$150,000	\$150,000	\$75,295	\$74,705	50.2%	50.2%	\$11,457	\$11,291
	United Way of Tucson and Southern Arizona		\$150,000	\$75,295	\$74,705	50.2%		\$11,457	\$11,291
		Goal Area Subtotal:	\$150,000	\$150,000	\$75,295	\$74,705	50.2%	50.2%	\$11,457
Evaluation	Needs and Assets Strategy	\$6,000	\$6,000	\$6,000	-	100.0%	100.0%		
	First Things First (FTF-Directed)		\$6,000	\$6,000	-	100.0%			
	Statewide Evaluation Strategy	\$148,355	\$148,355	\$148,355	(\$0)	100.0%	100.0%		
	First Things First (FTF-Directed)		\$148,355	\$148,355	(\$0)	100.0%			
	Goal Area Subtotal:	\$154,355	\$154,355	\$154,355	(\$0)	100.0%	100.0%		
Family Support	Home Visitation Strategy	\$1,421,138	\$1,418,357	\$709,496	\$708,862	50.0%	49.9%	\$52,531	\$96,404
	Ajo Community Health Center dba Desert		\$87,958	\$4,947	\$83,011	5.6%			
	Sunnyside School District		\$669,882	\$362,373	\$307,509	54.1%			\$53,665
	United Way of Tucson and Southern Arizona		\$646,326	\$337,775	\$308,551	52.3%		\$52,531	\$42,739
	United Way of Tucson and Southern Arizona		\$1,138	\$1,138	-	100.0%			
	Parent Education Community-	\$400,000	\$400,000	\$138,356	\$261,644	34.6%	34.6%		\$26,997
	United Way of Tucson and Southern Arizona		\$400,000	\$138,356	\$261,644	34.6%			\$26,997
	Goal Area Subtotal:	\$1,821,138	\$1,818,357	\$847,851	\$970,506	46.6%	46.6%	\$52,531	\$123,401
Health	Child Care Health Consultation	\$216,720	\$216,195	\$122,757	\$93,437	56.8%	56.6%		\$16,639
	First Things First (FTF-Directed)		\$10,107	\$10,107	-	100.0%			
	Pima County Health Department		\$181,890	\$100,557	\$81,333	55.3%			\$13,658
	Pima County Health Department		\$20,231	\$10,383	\$9,848	51.3%			\$1,351

	Grantee Name	Total Allotment	Awarded	YTD Expense	Expense Variance	% of Award Expended	% of Allotment	Reimbursement Activity	
								Pending	Paid (Last 30 Days)
	University of Arizona Cooperative Extension		\$3,967	\$1,710	\$2,257	43.1%			\$1,630
	Oral Health Strategy	\$225,000	\$225,000	\$84,786	\$140,214	37.7%	37.7%		
	Pima County Health Department		\$225,000	\$84,786	\$140,214	37.7%			
	Goal Area Subtotal:	\$441,720	\$441,195	\$207,543	\$233,652	47.0%	47.0%		\$16,639
Professional Development	Community Based Professional	\$200,000	\$200,000	\$75,364	\$124,636	37.7%	37.7%	\$19,370	\$19,111
	United Way of Tucson and Southern Arizona		\$200,000	\$75,364	\$124,636	37.7%		\$19,370	\$19,111
	FTF Professional REWARD\$	\$210,600	\$210,600	\$157,931	\$52,669	75.0%	75.0%		
	Valley of the Sun United Way		\$210,600	\$157,931	\$52,669	75.0%			
	Scholarships non-TEACH Strategy	\$50,000	\$50,000	\$8,528	\$41,472	17.1%	17.1%		
	Central Arizona College		\$50,000	\$8,528	\$41,472	17.1%			
	Scholarships TEACH Strategy	\$39,250	\$39,250	\$8,709	\$30,541	22.2%	22.2%	\$687	\$3,339
Association for Supportive Child Care		\$39,250	\$8,709	\$30,541	22.2%		\$687	\$3,339	
	Goal Area Subtotal:	\$499,850	\$499,850	\$250,533	\$249,317	50.1%	50.1%	\$20,057	\$22,450
Quality and Access	Center-based Literacy Strategy	\$112,090	\$112,090	\$57,073	\$55,017	50.9%	50.9%	\$18,528	
	Make Way for Books		\$112,090	\$57,073	\$55,017	50.9%		\$18,528	
	Pre-Kindergarten Scholarships	\$472,720	\$472,636	\$319,662	\$152,974	67.6%	67.6%	\$2,441	
	Arizona Department of Education		\$31,623	\$23,714	\$7,910	75.0%		\$2,441	
	Valley of the Sun United Way		\$441,013	\$304,168	\$136,845	69.0%			
	Quality First Strategy	\$1,218,468	\$1,218,401	\$596,416	\$621,985	49.0%	48.9%		\$23,037
	Arizona Department of Health Services		\$41,606	\$21,264	\$20,343	51.1%			\$21,264
	Southwest Human Development		\$6,317	\$3,635	\$2,682	57.5%			\$713
			\$12,128	\$2,742	\$9,386	22.6%			\$1,061
	United Way of Tucson and Southern Arizona		\$1,158,351	\$568,776	\$589,574	49.1%			
Quality First Child Care	\$1,700,906	\$1,700,906	\$1,177,859	\$523,047	69.2%	69.2%			
Valley of the Sun United Way		\$1,700,906	\$1,177,859	\$523,047	69.2%				
	Goal Area Subtotal:	\$3,504,184	\$3,504,034	\$2,151,012	\$1,353,022	61.4%	61.4%	\$20,968	\$23,037
To Be Determined	To Be Determined Strategy	\$0	-	(\$6,050)	\$6,050	0.0%	0.0%		
	To Be Determined		-	(\$6,050)	\$6,050	0.0%			
	Goal Area Subtotal:	\$0	-	(\$6,050)	\$6,050	0.0%	0.0%		
	Overall Total:	\$6,723,247	\$6,719,791	\$3,773,009	\$2,946,782	56.1%	56.1%	\$105,013	\$196,818