

| | Grantee Name | Total Allotment | Awarded | YTD Expense | Expense Variance | % of Award Expended | Reimbursement Activity | |
|----------------------------|--|--------------------|--------------------|--------------------|------------------|---------------------|------------------------|---------------------|
| | | | | | | | Pending | Paid (Last 30 Days) |
| Community Awareness | Community Awareness | \$10,000 | \$10,000 | \$7,369 | \$2,631 | 73.7% | | |
| | Community Outreach | \$70,000 | \$70,000 | \$38,523 | \$31,477 | 55.0% | | |
| | Media | \$67,000 | \$67,000 | \$46,910 | \$20,090 | 70.0% | | |
| | Goal Area Subtotal: | \$147,000 | \$147,000 | \$92,802 | \$54,198 | 63.1% | | |
| Evaluation | Needs and Assets | \$6,000 | \$6,000 | \$6,000 | - | 100.0% | | |
| | Regional Evaluation: Early Childhood Workforce Development | \$93,750 | \$93,750 | \$62,500 | \$31,250 | 66.7% | | |
| | Regional Evaluation: Family Support | \$45,000 | \$45,000 | \$22,500 | \$22,500 | 50.0% | | |
| | Statewide Evaluation | \$299,274 | \$299,274 | \$299,274 | \$0 | 100.0% | | |
| | Goal Area Subtotal: | \$444,024 | \$444,024 | \$390,274 | \$53,750 | 87.9% | | |
| Family Support | Home Visitation | \$2,250,000 | \$2,214,286 | \$1,274,651 | \$939,636 | 57.6% | \$45,716 | \$124,574 |
| | AZ Department of Economic Security | | \$11,665 | \$2,916 | \$8,749 | 25.0% | | |
| | Casa de los Ninos, Inc. | | \$1,163,503 | \$677,538 | \$485,965 | 58.2% | | \$83,104 |
| | Sunnyside School District | | \$528,857 | \$286,072 | \$242,785 | 54.1% | \$45,716 | |
| | United Way of Tucson and Southern AZ | | \$510,261 | \$308,124 | \$202,137 | 60.4% | | \$41,470 |
| | Community-Based Parent Education | \$494,981 | \$494,982 | \$253,398 | \$241,583 | 51.2% | \$15,032 | \$31,684 |
| | Make Way for Books | | \$98,216 | \$53,791 | \$44,425 | 54.8% | | \$6,527 |
| | Teen Outreach Pregnancy Services | | \$233,200 | \$142,105 | \$91,095 | 60.9% | | \$25,157 |
| | United Way of Tucson and Southern AZ | | \$162,800 | \$56,737 | \$106,063 | 34.9% | \$15,032 | |
| | | | \$765 | \$765 | - | 100.0% | | |
| Goal Area Subtotal: | \$2,744,981 | \$2,709,268 | \$1,528,049 | \$1,181,219 | 56.4% | \$60,748 | \$156,258 | |
| Health | Care Coordination/Medical Home | \$100,000 | \$100,000 | \$64,415 | \$35,585 | 64.4% | \$10,294 | |
| | International Rescue Committee | | \$100,000 | \$64,415 | \$35,585 | 64.4% | \$10,294 | |
| | Child Care Health Consultation | \$199,080 | \$198,598 | \$112,786 | \$85,812 | 56.8% | | |
| | First Things First (FTF-Directed) | | \$9,285 | \$9,285 | - | 100.0% | | |
| | Pima County Health Department | | \$167,085 | \$92,384 | \$74,701 | 55.3% | | |
| | University of AZ Cooperative Extension | | \$18,584 | \$9,545 | \$9,039 | 51.4% | | |
| | | \$3,644 | \$1,572 | \$2,072 | 43.1% | | | |

Fiscal Year 2013 Central Pima Expenditures Report (continued)

| | Grantee Name | Total Allotment | Awarded | YTD Expense | Expense | % of Award | Reimbursement Activity | |
|---|---|---------------------|--------------------|--------------------|------------------|------------------|------------------------|-----------------|
| | | | | | | | Pending | Paid |
| Health (continued) | Mental Health Consultation | \$492,000 | \$492,000 | \$299,042 | \$192,958 | 60.8% | | \$49,511 |
| | Southwest Human Development | | \$492,000 | \$299,042 | \$192,958 | 60.8% | | \$49,511 |
| | Recruitment –Loan Forgiveness | \$11,500 | \$11,500 | \$11,500 | - | 100.0% | \$2,404 | |
| | AZ Department of Health Services | | \$11,500 | \$11,500 | - | 100.0% | \$2,404 | |
| | Goal Area Subtotal: | \$802,580 | \$802,098 | \$487,743 | \$314,354 | 60.8% | \$12,698 | \$49,511 |
| Professional Development | Community Based Professional | \$750,000 | \$750,000 | \$282,691 | \$467,309 | 37.7% | \$72,658 | |
| | United Way of Tucson and Southern AZ | | \$750,000 | \$282,691 | \$467,309 | 37.7% | \$72,658 | |
| | FTF Professional REWARD\$ | \$303,750 | \$303,750 | \$303,628 | \$122 | 100.0% | | |
| | Valley of the Sun United Way | | \$303,750 | \$303,628 | \$122 | 100.0% | | |
| | Scholarships Non-TEACH (Professional | \$45,000 | \$45,000 | \$25,380 | \$19,620 | 56.4% | | |
| | Central Arizona College | | \$45,000 | \$25,380 | \$19,620 | 56.4% | | |
| | Scholarships TEACH | \$336,227 | \$336,227 | \$68,154 | \$268,073 | 20.3% | | \$7,621 |
| Association for Supportive Child Care | | \$336,227 | \$68,154 | \$268,073 | 20.3% | | \$7,621 | |
| Goal Area Subtotal: | \$1,434,977 | \$1,434,977 | \$679,853 | \$755,124 | 47.4% | \$72,658 | \$7,621 | |
| Quality and Access | Expansion: Increase Slots and/or Capital | \$462,000 | \$462,000 | \$253,013 | \$208,987 | 54.8% | | \$54,128 |
| | United Way of Tucson and Southern AZ | | \$462,000 | \$253,013 | \$208,987 | 54.8% | | \$54,128 |
| | Pre-Kindergarten Scholarships | \$723,899 | \$713,508 | \$506,687 | \$206,821 | 71.0% | | \$11,959 |
| | AZ Department of Education | | \$47,740 | \$47,740 | - | 100.0% | | \$11,959 |
| | Valley of the Sun United Way | | \$665,768 | \$458,947 | \$206,821 | 68.9% | | |
| | Quality First Strategy | \$1,420,125 | \$1,292,859 | \$635,680 | \$657,180 | 49.2% | | \$2,787 |
| | AZ Department of Health Services | | \$44,347 | \$22,668 | \$21,679 | 51.1% | | |
| | Southwest Human Development | | \$20,945 | \$11,572 | \$9,373 | 55.3% | | \$1,312 |
| | | | \$6,733 | \$4,323 | \$2,410 | 64.2% | | \$447 |
| | | | \$12,927 | \$3,951 | \$8,976 | 30.6% | | \$1,028 |
| | United Way of Tucson and Southern AZ | | \$1,207,908 | \$593,166 | \$614,742 | 49.1% | | |
| Quality First Child Care Scholarships Strategy | \$3,333,511 | \$3,333,511 | \$2,339,247 | \$994,264 | 70.2% | | | |
| Valley of the Sun United Way | | \$3,333,511 | \$2,339,247 | \$994,264 | 70.2% | | | |
| Overall Total: | \$11,513,097 | \$11,339,244 | \$6,913,347 | \$4,425,898 | 61.0% | \$146,104 | \$282,264 | |