

## FY 2013 South Pima Contract Detail

	Grantee Name	Contract Period	Total Allotment	Awarded	YTD Expense	Expense Variance	% of Award Expended	Reimbursement Activity		
								Pending	Paid (Last 30 Days)	
<b>Community Awareness</b>	<b>Community Awareness Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$2,369</b>	<b>\$2,631</b>	<b>47.4%</b>			
	<b>Community Outreach Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$26,079</b>	<b>\$20,921</b>	<b>55.5%</b>			
	<b>Media Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$70,011</b>	<b>\$29,989</b>	<b>70.0%</b>			
		<b>Goal Area Subtotal:</b>	<b>\$152,000</b>	<b>\$152,000</b>	<b>\$98,459</b>	<b>\$53,541</b>	<b>64.8%</b>			
<b>Coordination</b>	<b>Service Coordination Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$113,292</b>	<b>\$36,708</b>	<b>75.5%</b>		<b>\$15,228</b>	
	United Way of Tucson and Southern Arizona	07/01/2012-06/30/2013		\$150,000	\$113,292	\$36,708	75.5%		\$15,228	
		<b>Goal Area Subtotal:</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$113,292</b>	<b>\$36,708</b>	<b>75.5%</b>		<b>\$15,228</b>	
<b>Evaluation</b>	<b>Needs and Assets Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>-</b>	<b>100.0%</b>			
	<b>Statewide Evaluation Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$148,355</b>	<b>\$148,355</b>	<b>\$148,355</b>	<b>(\$0)</b>	<b>100.0%</b>			
		<b>Goal Area Subtotal:</b>	<b>\$154,355</b>	<b>\$154,355</b>	<b>\$154,355</b>	<b>(\$0)</b>	<b>100.0%</b>			
<b>Family Support</b>	<b>Home Visitation Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$1,421,138</b>	<b>\$1,418,357</b>	<b>\$765,366</b>	<b>\$652,992</b>	<b>54.0%</b>		<b>\$111,820</b>	
	Ajo Community Health Center dba Desert Senita Community Health Center	10/01/2012-06/30/2013		\$87,958	\$8,286	\$79,672	9.4%		\$3,339	
	Arizona Department of Economic Security	07/01/2012-06/30/2013		\$13,054	\$3,263	\$9,790	25.0%			
	Sunnyside School District	07/01/2012-06/30/2013		\$669,882	\$362,373	\$307,509	54.1%		\$57,909	
	United Way of Tucson and Southern Arizona	07/01/2012-06/30/2013		\$646,326	\$390,306	\$256,020	60.4%		\$50,572	
		07/01/2012-07/31/2012		\$1,138	\$1,138	-	100.0%			
	<b>Parent Education Community-Based</b>	<b>Strategy Subtotal:</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$226,140</b>	<b>\$173,861</b>	<b>56.5%</b>		<b>\$87,784</b>	
	United Way of Tucson and Southern Arizona	08/01/2012-06/30/2013		\$400,000	\$226,140	\$173,861	56.5%		\$87,784	
		<b>Goal Area Subtotal:</b>	<b>\$1,821,138</b>	<b>\$1,818,357</b>	<b>\$991,505</b>	<b>\$826,852</b>	<b>54.5%</b>		<b>\$111,820</b>	<b>\$87,784</b>
	<b>Health</b>	<b>Child Care Health Consultation</b>	<b>Strategy Subtotal:</b>	<b>\$216,720</b>	<b>\$216,195</b>	<b>\$122,757</b>	<b>\$93,437</b>	<b>56.8%</b>		<b>\$44,508</b>
First Things First (FTF-Directed)		07/01/2012-06/30/2013		\$10,107	\$10,107	-	100.0%			
Pima County Health Department		07/01/2012-06/30/2013		\$181,890	\$100,557	\$81,333	55.3%		\$41,564	
		07/01/2012-06/30/2013		\$20,231	\$10,383	\$9,848	51.3%		\$2,944	
University of Arizona Cooperative Extension		07/01/2012-06/30/2013		\$3,967	\$1,710	\$2,257	43.1%			
<b>Oral Health Strategy</b>		<b>Strategy Subtotal:</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$106,635</b>	<b>\$118,365</b>	<b>47.4%</b>		<b>\$21,849</b>	
Pima County Health Department		07/01/2012-06/30/2013		\$225,000	\$106,635	\$118,365	47.4%		\$21,849	
	<b>Goal Area Subtotal:</b>	<b>\$441,720</b>	<b>\$441,195</b>	<b>\$229,392</b>	<b>\$211,803</b>	<b>52.0%</b>		<b>\$44,508</b>	<b>\$21,849</b>	

	Grantee Name	Contract Period	Total Allotment	Awarded	YTD Expense	Expense Variance	% of Award Expended	Reimbursement Activity	
								Pending	Paid (Last 30 Days)
<b>Professional Development</b>	<b>Community Based Professional</b>	<b>Strategy Subtotal:</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$75,364</b>	<b>\$124,636</b>	<b>37.7%</b>	<b>\$19,370</b>	
	United Way of Tucson and Southern Arizona	07/01/2012-06/30/2013		\$200,000	\$75,364	\$124,636	37.7%	\$19,370	
	<b>FTF Professional REWARD\$ Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$210,600</b>	<b>\$210,600</b>	<b>\$210,575</b>	<b>\$25</b>	<b>100.0%</b>		
	Valley of the Sun United Way	07/01/2012-06/30/2013		\$210,600	\$210,575	\$25	100.0%		
	<b>Scholarships non-TEACH Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$19,049</b>	<b>\$30,951</b>	<b>38.1%</b>		<b>\$10,521</b>
	Central Arizona College	07/01/2012-06/30/2013		\$50,000	\$19,049	\$30,951	38.1%		\$10,521
	<b>Scholarships TEACH Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$39,250</b>	<b>\$39,250</b>	<b>\$9,396</b>	<b>\$29,854</b>	<b>23.9%</b>		
	Association for Supportive Child Care	07/01/2012-06/30/2013		\$39,250	\$9,396	\$29,854	23.9%		
	<b>Goal Area Subtotal:</b>		<b>\$499,850</b>	<b>\$499,850</b>	<b>\$314,384</b>	<b>\$185,466</b>	<b>62.9%</b>	<b>\$19,370</b>	<b>\$10,521</b>
<b>Quality and Access</b>	<b>Center-based Literacy Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$112,090</b>	<b>\$112,090</b>	<b>\$87,544</b>	<b>\$24,546</b>	<b>78.1%</b>	<b>\$11,943</b>	
	Make Way for Books	07/01/2012-06/30/2013		\$112,090	\$87,544	\$24,546	78.1%	\$11,943	
	<b>Pre-Kindergarten Scholarships</b>	<b>Strategy Subtotal:</b>	<b>\$472,720</b>	<b>\$472,636</b>	<b>\$327,572</b>	<b>\$145,064</b>	<b>69.3%</b>		<b>\$7,910</b>
	Arizona Department of Education	To Be Determined		-	(\$8,219)	\$8,219	0.0%		
		07/01/2012-06/30/2013		\$31,623	\$31,623	-	100.0%		\$7,910
	Valley of the Sun United Way	07/01/2012-06/30/2013		\$441,013	\$304,168	\$136,845	69.0%		
	<b>Quality First Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$1,218,468</b>	<b>\$1,218,401</b>	<b>\$597,800</b>	<b>\$620,602</b>	<b>49.1%</b>		<b>\$1,383</b>
	Arizona Department of Health Services	07/01/2012-06/30/2013		\$41,606	\$21,264	\$20,343	51.1%		
	Southwest Human Development	07/01/2012-06/30/2013		\$6,317	\$4,054	\$2,262	64.2%		\$419
		10/01/2012-06/30/2013		\$12,128	\$3,706	\$8,422	30.6%		\$964
United Way of Tucson and Southern Arizona	07/01/2012-06/30/2013		\$1,158,351	\$568,776	\$589,574	49.1%			
	<b>Quality First Child Care Scholarships</b>	<b>Strategy Subtotal:</b>	<b>\$1,700,906</b>	<b>\$1,700,906</b>	<b>\$1,177,859</b>	<b>\$523,047</b>	<b>69.2%</b>		
Valley of the Sun United Way	07/01/2012-06/30/2013		\$1,700,906	\$1,177,859	\$523,047	69.2%			
	<b>Overall Total:</b>		<b>\$6,723,247</b>	<b>\$6,719,791</b>	<b>\$4,092,163</b>	<b>\$2,627,628</b>	<b>60.9%</b>	<b>\$187,641</b>	<b>\$144,676</b>