

Jacksonville Journey Oversight Committee  
 Jacksonville Journey  
 FY 2016-2017 Budget

Journey Subfund 019

	5,093,013	5,000	5,098,013	(715,021)	4,382,992
Program Description	FY16 Approved	FY16 Legislation	Revised Budget	Journey Committee	FY17 Proposed
1,000 in 1,000 Program	0	127,000	127,000	127,000	254,000
Additional Program Funding	2,554,284	(2,546,284)	8,000	(8,000)	0
Admin - Support Staff (1,040 pt hrs)	60,000	71,500	131,500	(71,500)	60,000
Assessment of Programs	150,000		150,000	(75,000)	75,000
Early Learning Coalition	0	253,750	253,750	253,750	507,500
Ex-Offender Employment Programs	352,633	50,000	402,633	315,568	718,201
Ex-Offender Training/Re-entry	265,568		265,568	(265,568)	0
JFRD Explorers Program	0	75,000	75,000	75,000	150,000
JSO Overtime	0	500,000	500,000	(500,000)	0
Juvenile Intervention Program	276,576		276,576	45,024	321,600
Juvenile Justice Programming	0		0	494,416	494,416
Library Enhanced Access Program (LEAP) ( 4 FTE's and 2,600 pt hrs)	0	266,210	266,210		266,210
Local Initiatives Support Corporation	399,023		399,023		399,023
Neighborhood Accountability Boards	55,000		55,000		55,000
Out of School Suspension	800,000		800,000	(555,069)	244,931
Rec N Roll	0	65,000	65,000		65,000
Summer Jobs Program (42,800 pt hrs)	179,929	227,792	407,721	59,379	467,100
Teen Programming	0	442,499	442,499	(294,999)	147,500
Workforce Development (16-24)	0	472,533	472,533	(315,022)	157,511

Jacksonville Childrens Commission Subfund 191

	4,047,012	100,000	4,147,012	1,368	4,148,380
Program Description	FY16 Approved	FY16 Legislation	Revised Budget	Journey Committee	FY17 Proposed
Early Literacy	1,382,000		1,382,000		1,382,000
Summer Camps - Journey	878,404	100,000	978,404		978,404
Team-Up Programs	1,786,608		1,786,608	1,368	1,787,976

General Fund - GSD Subfund 011

	655,737	0	655,737	11,571	667,308
Program Description	FY16 Approved	FY16 Legislation	Revised Budget	Journey Committee	FY17 Proposed
Ex-Offender RE-entry Portal (JREC)	655,737		655,737	11,571	667,308

	<b>FY16 Approved</b>		<b>FY17 Proposed</b>
<b>Total All Funds</b>	<b>9,795,762</b>		<b>9,198,680</b>

(a) Prior Year Funds 610,021

(a) Use of prior year appropriations for FY17 program

FY17 Funding 9,808,701

Teen Programming	294,999
Workforce Development (16-24)	315,022