

**ANTI-TOBACCO MASTER SETTLEMENT AGREEMENT REVENUE FUND (426)**  
**APPROVED ALLOCATION INCLUDING 6/22/04 CITY COUNCIL APPROVED ITEMS**  
**AS RECOMMENDED AT 6/16/04 HNVF COMMITTEE MEETING**

Attachment B

	<b><u>2004-2005</u></b> <b><u>ADOPTED</u></b> <b><u>BUDGET</u></b>	<b><u>INC/DEC</u></b>	<b><u>2004-2005</u></b> <b><u>MODIFIED</u></b> <b><u>BUDGET</u></b>
<b>Education/Health Activities</b>			
After School Program for Children with Brain Injury	78,160		78,160
Economic Education Program	50,000		50,000
Book for Little Hands	172,883		172,883
Camp Anytown USA, San José Project	47,039		47,039
Children's BEST for Achievement Program	40,000		40,000
City Year After School Enrichment Programs (Starfish Corps)	30,000		30,000
Community Classroom Visit Program	37,710		37,710
Cornerstone's School Partnerships	61,608		61,608
Dental Care for Low-Income Families	140,625		140,625
Foster Care Youth Academic and Leadership Program	97,010		97,010
Fresh Start	50,063		50,063
Healthy Children	2,000,000	100,000	2,100,000
Healthy Children Project	85,931		85,931
Heritage Arts Education	75,650		75,650
Homework Center/Level 1 Program	2,465,000		2,465,000
Inspiring Young Minds and Families	47,000		47,000
Legal Eagle	28,581		28,581
Native American Youth Empowerment Program	50,063		50,063
Project Safe Place	71,200		71,200
Provider Training, Resource, and Activity Center	51,246		51,246
RAFT Project	75,000		75,000
Red Ladder Theatre Company	32,300		32,300
Rosa Elena Childcare Center	36,713		36,713
San José Community Oceanography Program	22,838		22,838
School-To-Career Program	85,423		85,423
Street Reach Project	84,806		84,806
Summer Art Studios and Teen Programs	59,940		59,940
Turn the Tide Children's Education Program	65,000		65,000
Washington Neighborhood Health Clinic	39,982		39,982
Winchester Neighborhood Even Start Program	58,740		58,740
YMCA San José After School	53,530		53,530
Youth Build San José	89,000		89,000
Youth Corps Program	57,770		57,770
	6,440,811	100,000	6,540,811
<b>Senior Services/Health Activities</b>			
Addressing the Gaps in Aging Services, Nutrition Services	623,599	155,900	779,499
Alzheimer's Activity Center	20,025	6,675	26,700
Community Care for American Indian Elders	67,637		67,637
Ethiopian Senior Services	50,250		50,250
Legal Assistance to S.J. Elders Expansion Project	48,968		48,968
LGBT Senior Services Program	71,715		71,715
MACSA Adult Day Health Care Scholarship Project	72,257		72,257
Mature Alternatives to Violent Environments Now	130,298		130,298
Meals on Wheels	40,923		40,923
Minority Senior Service Providers Consortium Wellness	140,175	46,725	186,900

**ANTI-TOBACCO MASTER SETTLEMENT AGREEMENT REVENUE FUND (426)**  
**APPROVED ALLOCATION INCLUDING 6/22/04 CITY COUNCIL APPROVED ITEMS**  
**AS RECOMMENDED AT 6/16/04 HNVF COMMITTEE MEETING**

Attachment B

	<b><u>2004-2005</u></b> <b><u>ADOPTED</u></b> <b><u>BUDGET</u></b>	<b><u>INC/DEC</u></b>	<b><u>2004-2005</u></b> <b><u>MODIFIED</u></b> <b><u>BUDGET</u></b>
<b>Senior Services/Health Activities (Cont'd.)</b>			
Northside Intergeneration Community Project	230,939		230,939
Older Caregiver Respite and Support Services	139,478		139,478
Scholarships for Warm-Water Aquatics Programs	51,000		51,000
Senior Adult Day Care/Respite	40,050		40,050
Senior Safety Education	58,073	19,357	77,430
Seniors Hope	48,431		48,431
Support To At-Risk Seniors	73,188		73,188
	<hr/> 1,907,006	228,657	<hr/> 2,135,663
<b>Innovation/Health Activities</b>			
Model Racecar Program	42,747		42,747
San José Stroke Awareness Campaign	300,000		300,000
Seniors Living with Vision Loss Project		66,000	66,000
	<hr/> 342,747	66,000	<hr/> 408,747
<b>Anti-Tobacco/Health Activities</b>			
Cessation Readiness Program	69,700		69,700
Fostering Tobacco Free Communities	126,650		126,650
Healthy Living Project	60,000		60,000
Healthy Stages	84,524		84,524
InnVision's Tobacco-Free Health Project	40,050		40,050
Keep the Music Alive Project	187,500		187,500
Local Enforcement of Tobacco Control	94,772	(13,339)	81,433
NAACP Youth Leadership Academy Program	19,630		19,630
Pathway to Family Wellness	19,401		19,401
Project Crossroads	78,000		78,000
YMCA Tobacco-Free Communities	16,688		16,688
YWCA Tobacco Awareness Program	24,030		24,030
Youth Tobacco Education & Compliance Program	141,977	(87,286)	54,691
	<hr/> 962,922	(100,625)	<hr/> 862,297
<b>HNVF Administration Program</b>	<b>500,000</b>		<b>500,000</b>
<b>Interest Payment on Inter-fund Loan</b>	<b>30,000</b>		<b>30,000</b>
<b>TOTAL PROJECTS/ADMINISTRATION EXPENDITURES</b>	<b>10,183,486</b>	<b>294,032</b>	<b>10,477,518</b>
<b>OTHER EXPENDITURES</b>			
Interest Earnings Reserve	453,459	121,617	575,076
Reserve: To Be Allocated at a Future Date	415,649	(415,649)	-
Reserve: Fund Balance	500,000	-	500,000
Carryover Encumbrance	2,516,898		2,516,898
<b>TOTAL USE OF FUNDS</b>	<hr/> <b>14,069,492</b>	<b>-</b>	<hr/> <b>14,069,492</b>