



North Carolina Department of Public Safety

JCPC Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
FUNDING PERIOD:	FY 21-22	DPS/JCPC FUNDING # (cont only)	341-XXXX
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	JCPC Administration		
SPONSORING AGENCY:	Guilford County		

Name:	Marcus Jackson	Title:	JCPC Chairperson		
Mailing Address:	1451 South Elm-Eugene Street Suite #3227	City:	Greensboro	Zip:	27406
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Program Manager Name & Address (same person on signature page)

THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS:

- | | |
|---|--|
| ☐ INCREASE IN DPS/JCPC REVENUES | ☐ DECREASE IN DPS/JCPC REVENUES |
| ☐ INCREASE IN OTHER REVENUES | ☐ DECREASE IN OTHER REVENUES |
| ☐ CAPITAL EXPENDITURE ADJUSTMENT | ☐ CONTRACTED SERVICE ADJUSTMENT |
| ☐ LAPSED SALARY ADJUSTMENT | ☒ LINE ITEM ADJUSTMENT |
| ☐ CHANGE IN COMPONENT (attach revised Component Narrative) | |

COMMENTS: This Budget Revision is to align the budget with the actual anticipated expenditures through the remainder of the FY. The percentage of JCPC Admin time going towards JCPC has increased, so salary and benefits have been increased to reflect this.

LINE ITEMS IN THE CURRENT DPS/JCPC APPROVED BUDGET ARE BEING ADJUSTED AS FOLLOWS:

Item #	Increase	Decrease	Explanation
120	\$2,969		Increase salary to reflect actual portion going towards JCPC Admin duties.
180	\$697		Increase fringe to cover actual portion of Admin time going towards JCPC.
260		\$3,000	JCPC has not been able to meet in person due to COVID. Supplies have not been needed.
370		\$666	Reduce to actual utilized for Advertising.
Total	\$3,666	\$3,666	Difference \$0

BUDGET NARRATIVE			
JCPC Administration		Fiscal Year	FY 21-22
Item #	Justification	Expense	In Kind Expense
120	Salary for Admin Support (20% of FT county employee salary)	\$9,630	
180	Percentage of FICA, Soc Sec, Retirement, Insurance, Workers' Comp, 401K for Admin Asst. (20% of FT county employee fringe)	\$4,036	
260	Printing and Office Supplies	\$0	
370	Advertising for JCPC RFP	\$1,334	
TOTAL		\$15,000	

Job Title	Annual Expense Wages	Annual In Kind Wages
Salary for Admin Support (% of FT county employee salary)	\$9,630	
TOTAL	\$9,630	

Fiscal Year: FY 21-22

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$13,666		\$13,666
120 Salaries & Wages	\$9,630		\$9,630
180 Fringe Benefits	\$4,036		\$4,036
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials	\$0		\$0
210 Household & Cleaning			\$0
220 Food & Provisions			\$0
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials	\$0		\$0
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services	\$1,334		\$1,334
310 Travel & Transportation			\$0
320 Communications			\$0
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising	\$1,334		\$1,334
380 Data Processing			\$0
390 Other Services			\$0
IV. Fixed Charges & Other Expenses			\$0
410 Rental or Real Property			\$0
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding			\$0
490 Other Fixed Charges			\$0
V. Capital Outlay			\$0
[This Section Requires Cash Match]			
510 Office Furniture & Equipment			\$0
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
Total	\$15,000		\$15,000

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$15,000			\$15,000		
DPS/JCPC Funds			DPS/JCPC Funds		
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$0			\$0		
Local In-Kind	<i>Source of Local In-Kind</i>		Local In-Kind	<i>Source of Local In-Kind</i>	
Local In-Kind 1	<i>Source of Local In-Kind 1</i>		Local In-Kind 1	<i>Source of Local In-Kind 1</i>	
Local In-Kind 2	<i>Source of Local In-Kind 2</i>		Local In-Kind 2	<i>Source of Local In-Kind 2</i>	
Local In-Kind 3	<i>Source of Local In-Kind 3</i>		Local In-Kind 3	<i>Source of Local In-Kind 3</i>	
Local In-Kind 4	<i>Source of Local In-Kind 4</i>		Local In-Kind 4	<i>Source of Local In-Kind 4</i>	
Local In-Kind 5	<i>Source of Local In-Kind 5</i>		Local In-Kind 5	<i>Source of Local In-Kind 5</i>	
Other 1	<i>Source of Other 1</i>		Other 1	<i>Source of Other 1</i>	
Other 2	<i>Source of Other 2</i>		Other 2	<i>Source of Other 2</i>	
Other 3	<i>Source of Other 3</i>		Other 3	<i>Source of Other 3</i>	
Other 4	<i>Source of Other 4</i>		Other 4	<i>Source of Other 4</i>	
\$15,000			\$15,000		
TOTAL			TOTAL	DIFFERENCE	\$0
\$0	0%	\$0	\$0	0%	\$0
Required Local Match	Local Match Rate	Local Match Provided	Required Local Match	Local Match Rate	Local Match Provided

_____ Authorizing Official, Department of Public Safety	_____ Date
_____ Chair, County Board of Commissioners or County Finance Director	_____ Date
_____ Chair, Juvenile Crime Prevention Council	_____ Date
_____ Program Manager	_____ Date