



North Carolina Department of Public Safety

Juvenile Justice and Delinquency Prevention

JCPC Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
FUNDING PERIOD:	FY 24-25	DPS/JCPC FUNDING # (cont only)	1141-22963
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Nehemiah's Apprenticeship Training		
SPONSORING AGENCY:	Nehemiah Community Empowerment Center		

Name:	Randi Francis		Title:	President/Executive Director	
Mailing Address:	311 Creek Ridge Rd		City:	Greensboro	Zip:
Phone:	(336) 324-7902	Fax:		E-mail:	rfrancis@nehemiahcec-gso.org

Program Manager Name & Address (same person on signature page)

THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS:

- | | |
|---|--|
| <input type="checkbox"/> INCREASE IN DPS/JCPC REVENUES | <input type="checkbox"/> DECREASE IN DPS/JCPC REVENUES |
| <input type="checkbox"/> INCREASE IN OTHER REVENUES | <input type="checkbox"/> DECREASE IN OTHER REVENUES |
| <input type="checkbox"/> CAPITAL EXPENDITURE ADJUSTMENT | <input type="checkbox"/> CONTRACTED SERVICE ADJUSTMENT |
| <input type="checkbox"/> LAPSED SALARY ADJUSTMENT | <input checked="" type="checkbox"/> LINE ITEM ADJUSTMENT |
| <input type="checkbox"/> CHANGE IN COMPONENT (attach revised Component Narrative) | |

COMMENTS: Move \$5,000 from line item 390 to the following line item. \$2,248 to line item 230 for programming/ educational material and subscriptions. \$2,752 to line item 290 for price increases in tshirts, STEM, robotic supplies and equipment

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

Item #	Increase	Decrease	Explanation
230	\$2,248		Additional \$2,248 to cover overage in category
290	\$2,752		Adding \$2,752 due to Increased pricing for tshirts, STEM, robotics equipment, etc.
390		\$5,000	Funds moved to line item 230 and 290 totalling \$5,000 to cover overage in line item 230 and increase of shirts, STEM, robotics supplies and equipment in line item 290.
Total	\$5,000	\$5,000	Difference \$0

BUDGET NARRATIVE			
Nehemiah's Apprenticeship Training		Fiscal Year	FY 24-25
Item #	Justification	Expense	In Kind Expense
120	Program Director (\$300 week x 30 weeks)	\$9,000	
120	Case Mgr - \$20/hr x 3 hrs day x 5 days a week x 30 weeks)	\$9,000	
120	Admin \$20/hr x 3 hrs x 5 days a week x 30 weeks	\$9,000	
190	2 STEM/Computer Science Instructor (trainer fee - \$25/hr x 4 hrs day x 5 days a week x 20 weeks) = \$10,00 x 2 Instructors	\$20,000	
220	Breakfast, Snack and lunch for participants (incl paper products, cups, utensils, drinks, etc.) - \$1500/month		\$18,000
230	Textbooks, training manuals, certification exams (special program material - educational: \$227.70 x 30 students))	\$9,078	
260	Pens, paper, notebooks for students, ink, toner for handouts, paper clips, staples, etc. (\$500 x 12 months)		\$6,000
290	PC toolkits and supplies, t-shirts for participants (\$200 x 30 participants).	\$8,752	
310	Gas to transport teens to work sites; to and from facility (approx \$233.33 a month)	\$2,800	
330	Utilities (electric, water, etc.) - \$416.66 per month	\$5,000	
390	Volunteers Tutors (20hr x 600 hours)		\$12,000
390	Summer Apprenticeship stipends for teen participants (30 participants @ \$100/week x 8 weeks)	\$13,441	
410	Monthly usage 1750 x 12	\$21,000	
450	Add'l Liability insurance (\$183.33/month x 12)	\$2,200	
TOTAL		\$109,271	\$36,000

Job Title	Annual Expense Wages	Annual In Kind Wages
Admin - (part-time 25% of time- \$20/hr x 3 hrs a day x 5 days a week x 30 weeks	\$9,000	
Case Mgr (part-time 50% of time = \$20/hr x 3 hrs a day x 5 days a week = \$300 x 30 weeks)	\$9,000	
Executive Director/Program Manager (50% of time \$300/week x 30 weeks)	\$9,000	
TOTAL	\$27,000	\$0

Budget Information Page**Program:** Nehemiah's Apprenticeship Training**Fiscal Year:** FY 24-25**Number of Months:** 12

	Cash	In Kind	Total
I. Personnel Services	\$47,000		\$47,000
120 Salaries & Wages	\$27,000		\$27,000
180 Fringe Benefits			\$0
190 Professional Services*	\$20,000		\$20,000
*Contracts MUST be attached			
II. Supplies & Materials	\$17,830	\$24,000	\$41,830
210 Household & Cleaning			\$0
220 Food & Provisions		\$18,000	\$18,000
230 Education & Medical	\$9,078		\$9,078
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials		\$6,000	\$6,000
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials	\$8,752		\$8,752
III. Current Obligations & Services	\$21,241	\$12,000	\$33,241
310 Travel & Transportation	\$2,800		\$2,800
320 Communications			\$0
330 Utilities	\$5,000		\$5,000
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$13,441	\$12,000	\$25,441
IV. Fixed Charges & Other Expenses	\$23,200		\$23,200
410 Rental or Real Property	\$21,000		\$21,000
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$2,200		\$2,200
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	\$109,271	\$36,000	\$145,271

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$109,089			\$109,089		
DPS/JCPC Funds			DPS/JCPC Funds		
\$182	Guilford County		\$182	Guilford County	
County Cash	Source of County Cash		County Cash	Source of County Cash	
Local Cash 1	Source of Local Cash 1		Local Cash 1	Source of Local Cash 1	
Local Cash 2	Source of Local Cash 2		Local Cash 2	Source of Local Cash 2	
\$14,000	Guilford County Schools Lunch Program		\$14,000	Guilford County Schools Lunch Program	
Local In-Kind 1	Source of Local In-Kind 1		Local In-Kind 1	Source of Local In-Kind 1	
\$6,000	Nehemiah Apprenticeship Donation Dollars		\$6,000	Nehemiah Apprenticeship Donation Dollars	
Local In-Kind 2	Source of Local In-Kind 2		Local In-Kind 2	Source of Local In-Kind 2	
\$16,000	Retired Teachers, College Interns		\$16,000	Retired Teachers, College Interns	
Local In-Kind 3	Source of Local In-Kind 3		Local In-Kind 3	Source of Local In-Kind 3	
Local In-Kind 4	Source of Local In-Kind 4		Local In-Kind 4	Source of Local In-Kind 4	
Local In-Kind 5	Source of Local In-Kind 5		Local In-Kind 5	Source of Local In-Kind 5	
Other 1	Source of Other 1		Other 1	Source of Other 1	
Other 2	Source of Other 2		Other 2	Source of Other 2	
Other 3	Source of Other 3		Other 3	Source of Other 3	
Other 4	Source of Other 4		Other 4	Source of Other 4	
\$145,271			\$145,271		
TOTAL			TOTAL	DIFFERENCE	\$0
\$32,727	30%	\$36,182	\$32,727	30%	\$36,182
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