## **JCPC Program Agreement Revision**

SECTIO	AIA	SPONSORING AGENCY AND PROGRAM INFORMATION								
FUNDING PERIOD: FY 24-25				DPS/JCPC FUNDING # (cont only) 341-11525				1525		
COUNTY: Guilford					AREA: Piedmont Area					
	NAME	OF PROGRAM:	Guilford Co	unty T	een Court Prog	ram				
	SPONS	ORING AGENCY:	One Step F	urther	, Inc.					
Name:	Andrena C	Coleman				Title:	OSF Executive	e Director		
Mailing	623 Eugene Court									
Address:					City	: Greensboro		Zip:	27401	
Phone:	(336) 275-3699 Ext:203 Fax: (336)			(336) 3	78-0959		E-mail: andrena_coleman@hotmail.com		tmail.com	
Program Manager Name & Address (same person on signature page)										
THE REASO	ONS FOR	R THIS BUDGET I	REVISION A	RE A	S FOLLOWS:					
	✓ INCR	EASE IN DPS/JCPC R	EVENUES		DECREASE IN D	PS/JCF	C REVENUES			
	✓ INCREASE IN OTHER REVENUES				☐ DECREASE IN OTHER REVENUES					
	✓ CAPITAL EXPENDITURE ADJUSTMENT				☐ CONTRACTED SERVICE ADJUSTMENT					
☐ LAPSED SALARY ADJUSTMENT ☐ LII				LINE ITEM ADJUSTMENT						
	☐ CHAN	IGE IN COMPONENT	(attach revised	Compo	nent Narrative)					
COMMENTS: Revision required for inclusion of 2024-25 ICPC Discretionary Funds Request										

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

EINE TEINO IN THE CONNENT DI COOT CALLINOVED BODGET ARE BEING ADOCCTED ACT CLECTO.						
Item #	Increase	Decrease	Explanation			
510	\$7,023		(3) Lenovo ThinkpadP16s Gen 3 Intel 16" Mobile Workstations with 2024 Microsoft Office Suite and 2 Years Onsite Support/Repair			
Total	\$7,023	\$0	Difference \$7,023			

			-> / - /
	Guilford County Teen Court Program	Fiscal Year	FY 24-25
Item #	Justification	Expense	In Kind Expense
120	Salaries and Wages (Detailed Below)	\$102,451	
180	Health/Dental/Life Insurance (TC Prog. Director): \$646.92/ Month x 12 Months (7763);(Prog.Assistant I): Life/Dental Insurance \$30.62/Month X 12 Months (368)	\$8,131	
180	FICA Expense (\$102451 X .0765%)	\$7,838	
180	Workers Compensation (16% of Projected Workers Comp Insurance Premium-\$3750)	\$600	
180	Unemployment (Projected Unemployment Tax of \$614/ Employee X 3 Employees)	\$1,842	
190	Professional Services: 20.83% of Total Projected Audit/990 Preparation (Estimated \$24000)	\$5,000	
190	Interpreter Services 48 Hours X \$25.00/Hour	\$1,200	
190	Professional Services-Other: (15) Fast Lab Drug Assessments @ \$40/Assessment NO SERVICE CONTRACT-Assessment expense is billed to OSF	\$600	
190	Volunteer Services: 350 Hours X 15.00/Hour		\$5,250
220	Food and Provisions: 2 GSO/HP Volunteer/Referral Source Trainings X \$500/Training	\$1,000	
220	Intern Appreciation Lunches	\$100	
260	Office Supplies \$300/quarter x 4 quarters	\$1,200	
290	Intern Appreciation Items	\$100	
310	Travel and Transportation TCLS Staff mileage: 1500 miles/.37 mile	\$555	
320	Communications: Telephone \$375/month x 12 months	\$4,500	
320	Postage \$250/quarter x 4 quarters	\$1,000	
330	Utilities \$400/quarter x 4 quarters	\$1,600	
340	Printing and Binding: \$175/quarter x 4 quarters	\$700	
350	Repair & Maintenance: computer, office, equipment maintenance: \$300.75/quarter X 4 quarters	\$1,200	
390	Criminal Background Checks for new contractors/volunteers: 5 X \$50/Background Screening	\$250	
390	Conference/Training Expense for Program Director: 1 Conference X 600.00	\$600	
390	Document Shredding Expense: \$35/Qtr. X 4 Quarters	\$140	
410	Storage Unit Rental Expense: \$50.00/mo. X 12 months	\$600	
410	Rental of Real Property: Occupancy Expense (GSO) \$360.00/ month x 12 months	\$4,320	

	TOTAL	\$161,150	\$8,850
510	Request for 2024-25 JCPC Discretionary Funds	\$7,023	
490	ANNUAL Professional Organization Membership Dues: NCTCA (\$100) and NCJSA (\$100)	\$200	
450	Professional Liability/Directors&Officers/Employment Practices Insurance Premium: \$900/quarter X 4 quarters	\$3,600	
450	Property/Commerical Liability Insurance Premium: \$650/ quarter X 4 quarters	\$2,600	
430	Postage Meter/Copier Lease Expense: \$550/Quarter X 4 Quarters	\$2,200	
410	TC Facility Use: 144 Hours X 25.00/Hour (Office/Intake Area Use at Southside Recreation Center; Teen Court Hearing Nights at Guilford County Courthouses in Greensboro & High Point)		\$3,600

Job Title	Annual Expense Wages	Annual In Kind Wages
TC Program Assistant II (50% FTE -20 Hours/Week X 52 Weeks)	\$15,600	
OSF Executive Director (14.4% of Total Salary - 100% FTE)	\$13,001	
TC Program Assistant I (50% FTE - 20 Hours/Week X 52 Weeks))	\$15,600	
TC Program Director (100% of Total Salary- 100% FTE)	\$46,000	
OSF Grants Administrator (20% of Total Salary- FTE)	\$12,250	
TOTAL	\$102,451	\$0

**Budget Information Page** 

Program: Guilford County Teen Court Program

Fiscal Year: FY 24-25

**Number of Months: 12** 

120 Salaries & Wages		Cash	In Kind	Total
180 Fringe Benefits	I. Personnel Services	\$127,662	\$5,250	\$132,912
190 Professional Services*   \$6,800   \$5,250   \$12,050     "Contracts MUST be attached	120 Salaries & Wages	\$102,451		\$102,451
**Contracts MUST be attached  II. Supplies & Materials \$2,400 \$2,400  210 Household & Cleaning \$50 220 Food & Provisions \$1,100 \$1,100 330 Education & Medical \$50 240 Construction & Repair \$50 240 Construction & Repair \$50 250 Vehicle Supplies & Materials \$1,200 \$1,200 280 Heating & Utility Supplies \$50 280 Heating & Utility Supplies \$50 280 Other Supplies and Materials \$1,000 \$1,000 280 Heating & Utility Supplies \$50 380 Clear Transportation \$555 310 Travel & Transportation \$555 320 Communications \$555 320 Communications \$555 320 Communications \$55,500 \$5,500 330 Utilities \$1,600 \$1,600 340 Printing & Binding \$700 \$5,500 350 Repairs & Maintenance \$1,200 \$1,200 370 Advertising \$700 \$5,000 370 Advertising \$50 380 Data Processing \$50 380 Other Services \$990 \$990  IV. Fixed Charges & Other Expenses \$13,520 \$3,600 \$1,7,120 440 Service and Maint. Contracts \$2,200 440 Service and Maint. Contracts \$2,200 \$40 Other Fixed Charges \$200 \$3,600 \$5,500 \$7,023  This Section Requires Cash Match] 510 Office Furniture & Equipment \$7,023 \$7,023  This Section Requires Cash Match] 550 Other Equipment \$5,000 billidings, Structure & Improv.	180 Fringe Benefits	\$18,411		\$18,411
Supplies & Materials   \$2,400   \$2,400   \$2,400   \$2,00	190 Professional Services*	\$6,800	\$5,250	\$12,050
210 Household & Cleaning   St	*Contracts MUST be attached			
220 Food & Provisions	II. Supplies & Materials	\$2,400		\$2,400
230 Education & Medical   Signature   Si	210 Household & Cleaning			\$0
240 Construction & Repair   Signature	220 Food & Provisions	\$1,100		\$1,100
250 Vehicle Supplies & Materials   260 Office Supplies and Materials   \$1,200   \$1,200   \$20 Heating & Utility Supplies   \$50 Other Supplies and Materials   \$100	230 Education & Medical	_		\$0
260 Office Supplies and Materials         \$1,200           280 Heating & Utility Supplies         \$5           290 Other Supplies and Materials         \$100           III. Current Obligations & Services         \$10,545           310 Travel & Transportation         \$555           320 Communications         \$5,500           330 Utilities         \$1,600           340 Printing & Binding         \$700           350 Repairs & Maintenance         \$1,200           370 Advertising         \$0           380 Data Processing         \$0           390 Other Services         \$990           IV. Fixed Charges & Other Expenses         \$13,520         \$3,600           \$17,120         \$1,200           410 Rental or Real Property         \$4,920         \$3,600           \$17,120         \$1,200           440 Service and Maint. Contracts         \$3,600         \$17,120           450 Insurance & Bonding         \$6,200         \$2,200           450 Insurance & Bonding         \$6,200         \$6,200           490 Other Fixed Charges         \$200         \$200           V. Capital Outlay         \$7,023         \$7,023           50 Educational Equipment         \$7,023         \$7,023           50 Oth	240 Construction & Repair			\$0
280 Heating & Utility Supplies         \$ (\$ 50)           290 Other Supplies and Materials         \$ 100           III. Current Obligations & Services         \$ 10,545           310 Travel & Transportation         \$ 555           320 Communications         \$ 5,500           330 Utilities         \$ 1,600           340 Printing & Binding         \$ 700           340 Printing & Binding         \$ 700           350 Repairs & Maintenance         \$ 1,200           370 Advertising         \$ 30           380 Data Processing         \$ 30           390 Other Services         \$ 990           IV. Fixed Charges & Other Expenses         \$ 13,520         \$ 3,600           \$ 410 Rental or Real Property         \$ 4,920         \$ 3,600           \$ 430 Equipment Rental         \$ 2,200           440 Service and Maint. Contracts         \$ 3,600         \$ 8,520           450 Insurance & Bonding         \$ 6,200         \$ 6,200           490 Other Fixed Charges         \$ 200         \$ 2,000           V. Capital Outlay         \$ 7,023         \$ 7,023           \$ 500 Educational Equipment         \$ 7,023         \$ 7,023           \$ 500 Other Equipment         \$ 50           \$ 500 Other Equipment         \$ 50	250 Vehicle Supplies & Materials			\$0
Section   Sect	260 Office Supplies and Materials	\$1,200		\$1,200
Section   Services   Section   Services   Section   Se	280 Heating & Utility Supplies			\$0
310 Travel & Transportation	290 Other Supplies and Materials	\$100		\$100
320 Communications       \$5,500         330 Utilities       \$1,600         340 Printing & Binding       \$700         350 Repairs & Maintenance       \$1,200         370 Advertising       \$0         380 Data Processing       \$0         390 Other Services       \$990         IV. Fixed Charges & Other Expenses       \$13,520       \$3,600       \$17,120         410 Rental or Real Property       \$4,920       \$3,600       \$8,520         430 Equipment Rental       \$2,200       \$2,200         440 Service and Maint. Contracts       \$6,200       \$6,200         490 Other Fixed Charges       \$200       \$200         V. Capital Outlay       \$7,023       \$7,023         This Section Requires Cash Match]       \$7,023       \$7,023         50 Educational Equipment       \$7,023       \$7,023         50 Other Equipment       \$0       \$0         50 Other Equipment       \$0       \$0         50 Other Equipment       \$0       \$0         50 Buildings, Structure & Improv.       \$0       \$0	III. Current Obligations & Services	\$10,545		\$10,545
320 Communications       \$5,500         330 Utilities       \$1,600         340 Printing & Binding       \$700         350 Repairs & Maintenance       \$1,200         370 Advertising       \$0         380 Data Processing       \$0         390 Other Services       \$990         IV. Fixed Charges & Other Expenses       \$13,520       \$3,600       \$17,120         410 Rental or Real Property       \$4,920       \$3,600       \$8,520         430 Equipment Rental       \$2,200       \$2,200         440 Service and Maint. Contracts       \$6,200       \$6,200         490 Other Fixed Charges       \$200       \$200         V. Capital Outlay       \$7,023       \$7,023         This Section Requires Cash Match]       \$7,023       \$7,023         50 Educational Equipment       \$7,023       \$7,023         50 Other Equipment       \$0       \$0         50 Other Equipment       \$0       \$0         50 Other Equipment       \$0       \$0         50 Buildings, Structure & Improv.       \$0       \$0	310 Travel & Transportation	\$555		\$555
\$1,600	· · · · · · · · · · · · · · · · · · ·	\$5,500		\$5,500
340 Printing & Binding       \$700         350 Repairs & Maintenance       \$1,200         370 Advertising       \$6         380 Data Processing       \$6         390 Other Services       \$990       \$990         IV. Fixed Charges & Other Expenses       \$13,520       \$3,600       \$17,120         410 Rental or Real Property       \$4,920       \$3,600       \$8,520         430 Equipment Rental       \$2,200       \$2,200         440 Service and Maint. Contracts       \$6       \$6         450 Insurance & Bonding       \$6,200       \$6,200         490 Other Fixed Charges       \$200       \$200         V. Capital Outlay       \$7,023       \$7,023         IThis Section Requires Cash Match]       \$7,023         510 Office Furniture & Equipment       \$7,023         530 Educational Equipment       \$7,023         540 Motor Vehicle       \$0         550 Other Equipment       \$0         580 Buildings, Structure & Improv.       \$0	330 Utilities	\$1,600		\$1,600
350 Repairs & Maintenance       \$1,200         370 Advertising       \$0         380 Data Processing       \$0         390 Other Services       \$990         IV. Fixed Charges & Other Expenses       \$13,520       \$3,600       \$17,120         410 Rental or Real Property       \$4,920       \$3,600       \$8,520         430 Equipment Rental       \$2,200       \$3,600       \$8,520         440 Service and Maint. Contracts       \$6       \$6,200         450 Insurance & Bonding       \$6,200       \$6,200         490 Other Fixed Charges       \$200       \$200         V. Capital Outlay       \$7,023       \$7,023         [This Section Requires Cash Match]       \$7,023       \$7,023         530 Educational Equipment       \$0       \$0         540 Motor Vehicle       \$0       \$0         550 Other Equipment       \$0       \$0         580 Buildings, Structure & Improv.       \$0	340 Printing & Binding	\$700		\$700
370 Advertising   380 Data Processing   390 Other Services   \$990   \$990   \$990     W. Fixed Charges & Other Expenses   \$13,520   \$3,600   \$17,120     410 Rental or Real Property   \$4,920   \$3,600   \$8,520     430 Equipment Rental   \$2,200   \$3,600   \$8,520     440 Service and Maint. Contracts   \$6,200   \$6,200     490 Other Fixed Charges   \$200   \$2,000     V. Capital Outlay   \$7,023   \$7,023     510 Office Furniture & Equipment   \$7,023   \$7,023     530 Educational Equipment   \$6,000   \$6,000     540 Motor Vehicle   \$6,000     550 Other Equipment   \$7,023   \$7,023     580 Buildings, Structure & Improv.   \$6,000     560 Buildings, Structure & Improv.   \$6,000     57,000   \$6,000     58,500   \$6,000     58,500   \$6,000     58,500   \$6,000     58,500   \$6,000     58,500   \$6,000     58,500   \$6,000     58,500   \$6,000     58,500   \$6,000     58,500   \$6,000     58,500   \$6,000     58	350 Repairs & Maintenance	\$1,200		
380 Data Processing   390 Other Services   \$990   \$990   \$990     V. Fixed Charges & Other Expenses   \$13,520   \$3,600   \$17,120     410 Rental or Real Property   \$4,920   \$3,600   \$8,520     430 Equipment Rental   \$2,200   \$3,600   \$8,520     440 Service and Maint. Contracts   \$6,200   \$6,200     450 Insurance & Bonding   \$6,200   \$6,200     490 Other Fixed Charges   \$200   \$200     V. Capital Outlay   \$7,023   \$7,023     510 Office Furniture & Equipment   \$7,023   \$7,023     530 Educational Equipment   \$600   \$600     550 Other Equipment   \$600   \$600     550 Other Equipment   \$600   \$600     560 Buildings, Structure & Improv.   \$600     500 Charges   \$600   \$600     500 Charges   \$600   \$600     500 Charges   \$600   \$600     500 Charges   \$600 Charges     500 Charge	370 Advertising			\$0
390 Other Services         \$990           IV. Fixed Charges & Other Expenses         \$13,520         \$3,600         \$17,120           410 Rental or Real Property         \$4,920         \$3,600         \$8,520           430 Equipment Rental         \$2,200         \$2,200           440 Service and Maint. Contracts         \$6,200         \$6,200           490 Other Fixed Charges         \$200         \$200           V. Capital Outlay         \$7,023         \$7,023           [This Section Requires Cash Match]         \$7,023         \$7,023           530 Educational Equipment         \$7,023         \$7,023           540 Motor Vehicle         \$6         \$6           550 Other Equipment         \$6         \$6           580 Buildings, Structure & Improv.         \$6	380 Data Processing			\$0
410 Rental or Real Property       \$4,920       \$3,600       \$8,520         430 Equipment Rental       \$2,200       \$2,200         440 Service and Maint. Contracts       \$6,200       \$6,200         450 Insurance & Bonding       \$6,200       \$6,200         490 Other Fixed Charges       \$200       \$200         V. Capital Outlay       \$7,023       \$7,023         [This Section Requires Cash Match]       \$7,023       \$7,023         530 Educational Equipment       \$6,000       \$6,200         540 Motor Vehicle       \$6,200       \$6,200         550 Other Equipment       \$6,200       \$6,200         \$7,023       \$7,023       \$7,023         \$6,200       \$7,023       \$7,023         \$7,023       \$7,023       \$7,023         \$7,023       \$7,023       \$7,023         \$7,023       \$7,023       \$7,023         \$7,023       \$7,023       \$7,023         \$7,023       \$7,023       \$7,023         \$7,023       \$7,023       \$7,023         \$7,023       \$7,023       \$7,023         \$7,023       \$7,023       \$7,023         \$7,023       \$7,023       \$7,023         \$7,023       \$7,023	390 Other Services	\$990		\$990
430 Equipment Rental       \$2,200         440 Service and Maint. Contracts       \$0         450 Insurance & Bonding       \$6,200         490 Other Fixed Charges       \$200         V. Capital Outlay       \$7,023         [This Section Requires Cash Match]       \$7,023         510 Office Furniture & Equipment       \$7,023         530 Educational Equipment       \$0         540 Motor Vehicle       \$0         550 Other Equipment       \$0         580 Buildings, Structure & Improv.       \$0	IV. Fixed Charges & Other Expenses	\$13,520	\$3,600	\$17,120
430 Equipment Rental       \$2,200         440 Service and Maint. Contracts       \$0         450 Insurance & Bonding       \$6,200         490 Other Fixed Charges       \$200         V. Capital Outlay       \$7,023         [This Section Requires Cash Match]       \$7,023         510 Office Furniture & Equipment       \$7,023         530 Educational Equipment       \$0         540 Motor Vehicle       \$0         550 Other Equipment       \$0         580 Buildings, Structure & Improv.       \$0	410 Rental or Real Property	\$4,920	\$3,600	\$8,520
450 Insurance & Bonding \$6,200 490 Other Fixed Charges \$200  V. Capital Outlay \$7,023  [This Section Requires Cash Match] 510 Office Furniture & Equipment \$7,023 530 Educational Equipment \$0 540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv.	430 Equipment Rental	\$2,200		\$2,200
490 Other Fixed Charges         \$200           V. Capital Outlay         \$7,023           [This Section Requires Cash Match]         \$7,023           510 Office Furniture & Equipment         \$7,023           530 Educational Equipment         \$6           540 Motor Vehicle         \$6           550 Other Equipment         \$6           580 Buildings, Structure & Improv.         \$6	440 Service and Maint. Contracts			\$0
490 Other Fixed Charges         \$200           V. Capital Outlay         \$7,023           [This Section Requires Cash Match]         \$7,023           510 Office Furniture & Equipment         \$7,023           530 Educational Equipment         \$0           540 Motor Vehicle         \$0           550 Other Equipment         \$0           580 Buildings, Structure & Improv.         \$0	450 Insurance & Bonding	\$6,200		\$6,200
[This Section Requires Cash Match]510 Office Furniture & Equipment\$7,023530 Educational Equipment\$0540 Motor Vehicle\$0550 Other Equipment\$0580 Buildings, Structure & Improv.\$0	490 Other Fixed Charges	\$200		\$200
510 Office Furniture & Equipment       \$7,023         530 Educational Equipment       \$0         540 Motor Vehicle       \$0         550 Other Equipment       \$0         580 Buildings, Structure & Improv.       \$0	V. Capital Outlay	\$7,023		\$7,023
530 Educational Equipment  540 Motor Vehicle  550 Other Equipment  580 Buildings, Structure & Improv.	[This Section Requires Cash Match]			
540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0	510 Office Furniture & Equipment	\$7,023		\$7,023
550 Other Equipment \$0 580 Buildings, Structure & Improv.	530 Educational Equipment			\$0
550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0 \$0	540 Motor Vehicle			\$0
580 Buildings, Structure & Improv.	550 Other Equipment			\$0
Total \$161,150 \$8,850 \$170,000	580 Buildings, Structure & Improv.			\$0
	Total	\$161,150	\$8,850	\$170,000

## **SOURCES OF PROGRAM REVENUE (ALL SOURCES)**

CURRENT BUDGET REVENUE			NEV	V BUDGET R	EVENUE	
\$121,093			\$126,361			
DPS/JCPC Funds			DPS/JCPC Funds			
\$10,582	Guilford Cou	nty	\$10,582	Guilford Coun	ty	
County Cash	So	ource of County Cash	County Cash	So	urce of County Cash	
\$9,632	UWGHP (64	32); Human Race (3200)	\$6,432	UWGHP (643	2)	
Local Cash 1	So	ource of Local Cash 1	Local Cash 1	So	urce of Local Cash 1	
\$12,820	GC Admin (6 (6820)	0000); OSF Fundraising	\$17,775	GC Admin (60 (11775)	000); OSF Fundr	raising
Local Cash 2	So	ource of Local Cash 2	Local Cash 2	So	urce of Local Cash 2	
\$8,850	•	Fees -Donated/Contributed nteer Hours-350 Hours X 5250)	\$8,850	•	ees -Donated/Co teer Hours-350 I 250)	
Local In-Kind	So	ource of Local In-Kind	Local In-Kind	So	urce of Local In-Kind	
Local In-Kind 1	So	urce of Local In-Kind 1	Local In-Kind 1	Sou	rce of Local In-Kind	1
Local In-Kind 2	So	urce of Local In-Kind 2	Local In-Kind 2	Sou	rce of Local In-Kind	2
Local In-Kind 3	So	urce of Local In-Kind 3	Local In-Kind 3	Sou	rce of Local In-Kind	3
Local In-Kind 4	So	urce of Local In-Kind 4	Local In-Kind 4	Sou	rce of Local In-Kind	4
Local In-Kind 5	So	urce of Local In-Kind 5	Local In-Kind 5	Sou	rce 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		
\$162,977			\$170,000			
TOTAL			TOTAL	DIFFERE	NCE	\$7,023
\$36,328	30%	\$41,884	\$37,908	30%		\$43,639
Required Local Match	Local Match Rate	Local Match Provided	Required Local Match	Local Match Rate	Local Match F	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	