



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)	541-XXXX
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	ASAP Residential Substance Abuse Treatment Program		
SPONSORING AGENCY:	Alexander Youth Network		

Name:	Jennifer Lewis	Title:	Chief Marketing Officer		
Mailing Address:	405 Parkway Ste A	City:	Greensboro	Zip:	27401
Phone:	(336) 907-3764	Fax:	(336) 274-3622	E-mail:	jlewis@aynkids.org

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: To more accurately reflect estimated annual expenses and update some line items for budget at start of agency fiscal year 10/2021. Revenue increased (donations) for increased expenses mainly due to salaries and vehicle maintenance.

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

Item #	Increase	Decrease	Explanation
120	\$8,496		To more accurately reflect estimated annual expenses. Updated salaries for agency fiscal year starting 10/2021.
250	\$1,000		To more accurately reflect estimated annual expenses at start of agency fiscal year in 10/2021. Additional amount for higher than originally budgeted vehicle maintenance.
260	\$150		To more accurately reflect estimated annual expenses at start of agency fiscal year in 10/2021. Additional amount for purchase of office supplies (copy paper, pens, etc.) for expenses not originally budgeted.
310		\$1,620	To more accurately reflect estimated annual expenses at start of agency fiscal year in 10/2021. Some travel for staff to attend training originally budgeted which has not been utilized due to alternative virtual training.
320	\$674		To more accurately reflect estimated annual expenses at start of agency fiscal year in 10/2021. Additional amount for communications due to internet access cost higher than originally budgeted.

Item #	Increase	Decrease	Explanation
Total	\$10,320	\$1,620	Difference \$8,700

BUDGET NARRATIVE			
ASAP Residential Substance Abuse Treatment Program		Fiscal Year	FY 21-22
Item #	Justification	Expense	In Kind Expense
120	Full and part-time staff for program (Supervision, Therapist, MHT, On Call)	\$216,851	
180	Fringe Benefits and Payroll Taxes (29.4% eligible salaries/ wages = \$193,673 x 29.4% = \$56,940)	\$56,940	
210	Housekeeping supplies (\$250.00/month x 12 months = \$3,000)	\$3,000	
220	Food for residents (\$833.34/month x 12 months = \$10,000)	\$10,000	
250	Motor vehicle supplies: fuel & maintenance (\$333.34/month x 12 months = \$4,000)	\$4,000	
260	Office supplies (\$12.50/month x 12 months = \$150)	\$150	
290	Program & education supplies (\$100.00/month x 12 months = \$1,200)	\$1,200	
310	Mileage paid @ 0.50/mile (estimated 446 x 0.56 = \$250)	\$250	
320	Program cell phones, land line and internet (\$313/month x 12 months = \$3,756)	\$3,756	
330	Utilities (\$584.84/month x 12 months = \$7,018)	\$7,018	
350	Facility maintenance (\$564.59/month x 12 months = \$6,775)	\$6,775	
390	Professional Contracted Services for security, licensing, shredding & Seven Challenges program (\$358.34/month x 12 months = \$4,300)	\$4,300	
390	Client incidentals: reinforcers and personal items (\$258.34/month x 12 months = \$3,100)	\$3,100	
390	Recreation activities and supplies (\$333.34/month x 12 months = \$4,000)	\$4,000	
390	Staff Appreciation (\$43.75 x 12 months = \$525)	\$525	
410	Rent (\$725 x 12 months = \$8,700)	\$8,700	
490	Allocations - Support Services (actual, per FTE, % of program exps) for Administration, Finance, Revenue Cycle, Facilities, HR, IT, Communications, Program Operations, Medical Records and Performance Improvement	\$136,990	
510	Replacement equipment - program furniture, kitchen appliances, program office items	\$1,000	
TOTAL		\$468,555	

Job Title	Annual Expense Wages	Annual In Kind Wages
Program Manager (1.0 FTE x \$41,011)	\$41,011	
Program Director/ASAP Therapist (0.28 FTE x \$55,929)	\$15,660	
Mental Health Technicians for 24/7 Staffing of Program (5.0 FTE x \$32,036)	\$160,180	
TOTAL	\$216,851	

Budget Information Page**Program:** ASAP Residential Substance Abuse Treatment Program**Fiscal Year:** FY 21-22**Number of Months:** 1

	Cash	In Kind	Total
I. Personnel Services	\$273,791		\$273,791
120 Salaries & Wages	\$216,851		\$216,851
180 Fringe Benefits	\$56,940		\$56,940
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials	\$18,350		\$18,350
210 Household & Cleaning	\$3,000		\$3,000
220 Food & Provisions	\$10,000		\$10,000
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials	\$4,000		\$4,000
260 Office Supplies and Materials	\$150		\$150
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials	\$1,200		\$1,200
III. Current Obligations & Services	\$29,724		\$29,724
310 Travel & Transportation	\$250		\$250
320 Communications	\$3,756		\$3,756
330 Utilities	\$7,018		\$7,018
340 Printing & Binding			\$0
350 Repairs & Maintenance	\$6,775		\$6,775
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$11,925		\$11,925
IV. Fixed Charges & Other Expenses	\$145,690		\$145,690
410 Rental or Real Property	\$8,700		\$8,700
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding			\$0
490 Other Fixed Charges	\$136,990		\$136,990
V. Capital Outlay	\$1,000		\$1,000
[This Section Requires Cash Match]			
510 Office Furniture & Equipment	\$1,000		\$1,000
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
Total	\$468,555		\$468,555

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$102,000			\$102,000		
DPS/JCPC Funds			DPS/JCPC Funds		
\$7,000	Guilford County		\$7,000	Guilford County	
County Cash	Source of County Cash		County Cash	Source of County Cash	
\$23,600	Donations		\$32,300	Donations	
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	
\$0			\$0		
Local In-Kind	Source of Local In-Kind		Local In-Kind	Source of Local In-Kind	
Local In-Kind 1	Source of Local In-Kind 1		Local In-Kind 1	Source of Local In-Kind 1	
Local In-Kind 2	Source of Local In-Kind 2		Local In-Kind 2	Source of Local In-Kind 2	
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	
\$327,255	CASP Funding		\$327,255	CASP Funding	
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	
\$459,855			\$468,555		
TOTAL			TOTAL	DIFFERENCE	\$8,700
\$30,600	30%	\$30,600	\$30,600	30%	\$39,300
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