



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:	Changing Faces Vocational Skills		
SPONSORING AGENCY:	Unifour One		

Name:	Renee Rowe		Title:			
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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: The line items are adjusted accordingly to bring budget into balance. The adjustments are made because covid cases are decreasing and vaccines are increasing. This will enable Unifour to have more in person contacts with our clients.

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

Item #	Increase	Decrease	Explanation
220		\$700	Food and Provision expense revision due to reduced physical contact to clients because of covid-19 restrictions.
250		\$660	Vehicle Supplies and Materials expense revision due to reduce use of van because of covid-19 restrictions and limited physical contact with clients.
260		\$200	Office supply revision due to supply need change from initial budgeted amount for this component.
310	\$420		Travel Reimbursement revision due to increase in home visits and deliveries of client incentives.
320	\$100		Revision due to increase in communication costs from original budgeted amount..
390		\$900	Revision of training and conferences due to restrictions of covid-19
410	\$585		Revision adjustments to number of office rental months. Increased from original budgeted 3 months to 4 months.

Item #	Increase	Decrease	Explanation
Total	\$1,105	\$2,460	Difference -\$1,355

BUDGET NARRATIVE			
Changing Faces Vocational Skills		Fiscal Year	FY 21-22
Item #	Justification	Expense	In Kind Expense
120	Salary and Wages	\$59,610	
180	WC - \$59610 X .0132	\$786	
180	FICA - \$59610 x .0765	\$4,560	
180	SUI - \$59610 X .0145	\$864	
220	\$35 per group X 20 group meetings	\$700	
250	6 months X \$30 per month	\$180	
260	\$150/quarter x 4 quarters	\$600	
310	12 months X \$70 per month	\$840	
320	4 months X \$200	\$800	
350	Van Repair and maintenance	\$500	
390	Payroll Processing \$80 per month X 4 months	\$320	
390	Admission fees for group activities and recreation	\$500	
390	Accounting Services	\$500	
390	Van property taxes	\$200	
390	No staff training	\$0	
410	\$585/month x 4 months 566 sq. ft. X 1.06/sq. ft.	\$2,340	
450	Property & Commercial Liability; Professional Liability Directors and Officers	\$695	
490	Dues and Subscriptions	\$200	
TOTAL		\$74,195	

Job Title	Annual Expense Wages	Annual In Kind Wages
Intake Manager - \$21000 X 37%, Intake and Monitoring, Job Coaching	\$7,770	
Co-Executive Director(Program Manager) - \$42000 X 37% Direct human resources activities, Provide training during Vocational Skills and Job Placement and coaching	\$15,540	
Administrative Assistant - \$17000 X 38% - Provides reports to court counselors, schedules sessions, coordinates transportation with youth, assists with clerical reports for JCPC programs.	\$6,460	
Counselor II - \$13 X 600 - Job Coaching, Outreach and Instructor	\$7,800	
Co-Executive Director - \$42000 X 37% - Direct and coordinate program financial and budget activities- Provide training in Vocational Training, Job coaching and placement	\$15,540	
Counselor I - \$13 X 500 hours Job Coaching, Instructor, Outreach	\$6,500	
TOTAL	\$59,610	

Budget Information Page**Program:** Changing Faces Vocational Skills**Fiscal Year:** FY 21-22**Number of Months:** 12

	Cash	In Kind	Total
I. Personnel Services	\$65,820		\$65,820
120 Salaries & Wages	\$59,610		\$59,610
180 Fringe Benefits	\$6,210		\$6,210
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials	\$1,480		\$1,480
210 Household & Cleaning			\$0
220 Food & Provisions	\$700		\$700
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials	\$180		\$180
260 Office Supplies and Materials	\$600		\$600
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services	\$3,660		\$3,660
310 Travel & Transportation	\$840		\$840
320 Communications	\$800		\$800
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance	\$500		\$500
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$1,520		\$1,520
IV. Fixed Charges & Other Expenses	\$3,235		\$3,235
410 Rental or Real Property	\$2,340		\$2,340
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$695		\$695
490 Other Fixed Charges	\$200		\$200
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	\$74,195		\$74,195

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$55,685			\$55,685		
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	
\$6,365	Donations and Funds from events		\$5,930	Donations and Funds from events	
Local Cash 1	Source of Local Cash 1		Local Cash 1	Source of Local Cash 1	
\$6,500	Local grants which include Truliant and Lincoln Financial		\$5,580	Local grants which include Truliant and Lincoln Financial	
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	
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	
\$75,550			\$74,195		
TOTAL			TOTAL	DIFFERENCE	-\$1,355
\$16,706	30%	\$19,865	\$16,706	30%	\$18,510
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