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:	Psychological Testing		
SPONSORING AGENCY:	Alexander Youth Network		

Name:	Jennifer Lewis	**Title:**	Chief Marketing Officer		
Mailing Address:	405 Parkway Ste A	**City:**	Greensboro	**Zip:**	27401
Phone:	(336) 907-3760	**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: Adjust line items to more accurately reflect estimated annual expenses. Several expense budgets updated due to new agency fiscal year starting 10/2021

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

Item #	Increase	Decrease	Explanation
120			No change
180			No change
190			No change
220			No change
260			No change
290			No change
310			No change
320	$447		To more accurately reflect estimated annual expenses
390	$660		Additional line item for copier services not originally budgeted.
410			No change
430			No change
490			No change
Total	$1,107		**Difference** $1,107

BUDGET NARRATIVE			
Psychological Testing		Fiscal Year	FY 21-22

Item #	Justification	Expense	In Kind Expense
120	Salaries and Wages (Administrative Support)	$6,004	
180	Fringe Benefits and Payroll Taxes (29.4% eligible salaries and wages = $6,004 x 29.4% = $1,765)	$1,765	
190	Contract Services: Psychologist	$30,000	
220	Snacks for clients ($15.00/month x 12 months = $180	$180	
260	Office supplies ($15.00/month x 12 months = $180.00)	$180	
290	Psych Supplies ($83.34/month x 12 months = $1,000)	$1,000	
310	Mileage paid @ 0.50/mile (estimated 110 miles x $0.50/mile = $55)	$55	
320	Telephone and internet ($94.5/month x 12 months = $1134)	$1,134	
390	Copier services ($55/month x 12 months = $660.00	$660	
410	Rental cost of office space in Greensboro ($433.00/month x 12 months = $5,196)	$5,196	
430	Program's share of copier lease ($71.75/month x 12 months = $861)	$861	
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	$4,479	
TOTAL		**$51,514**	

Job Title	Annual Expense Wages	Annual In Kind Wages
Administrative Assistant (0.1 FTE x $32,210)	$3,221	
OP Services Clinical Manager (0.05 FTE x $55,660)	$2,783	
TOTAL	**$6,004**	

Budget Information Page **Program:** Psychological Testing

Fiscal Year: FY 21-22 **Number of Months:** 1

	Cash	In Kind	Total
I. Personnel Services	**$37,769**		**$37,769**
120 Salaries & Wages	$6,004		$6,004
180 Fringe Benefits	$1,765		$1,765
190 Professional Services*	$30,000		$30,000
*Contracts MUST be attached			
II. Supplies & Materials	**$1,360**		**$1,360**
210 Household & Cleaning			$0
220 Food & Provisions	$180		$180
230 Education & Medical			$0
240 Construction & Repair			$0
250 Vehicle Supplies & Materials			$0
260 Office Supplies and Materials	$180		$180
280 Heating & Utility Supplies			$0
290 Other Supplies and Materials	$1,000		$1,000
III. Current Obligations & Services	**$1,849**		**$1,849**
310 Travel & Transportation	$55		$55
320 Communications	$1,134		$1,134
330 Utilities			$0
340 Printing & Binding			$0
350 Repairs & Maintenance			$0
370 Advertising			$0
380 Data Processing			$0
390 Other Services	$660		$660
IV. Fixed Charges & Other Expenses	**$10,536**		**$10,536**
410 Rental or Real Property	$5,196		$5,196
430 Equipment Rental	$861		$861
440 Service and Maint. Contracts			$0
450 Insurance & Bonding			$0
490 Other Fixed Charges	$4,479		$4,479
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	**$51,514**		**$51,514**

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE		NEW BUDGET REVENUE	
$30,000		$30,000	
DPS/JCPC Funds		DPS/JCPC Funds	
$4,000	Guilford County	$4,000	Guilford County
County Cash	*Source of County Cash*	County Cash	*Source of County Cash*
$5,000	United Way of Greater Greensboro	$5,000	United Way of Greater Greensboro
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*
$11,407	Medicaid	$12,514	Medicaid
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*
$50,407		$51,514	
TOTAL		**TOTAL**	**DIFFERENCE** $1,107

$9,000	30%	$9,000	$9,000	30%	$9,000
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**