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:	Project Learn		
SPONSORING AGENCY:	Boys & Girls Clubs of Greater High Point		

Name:	Floyd Johnson	**Title:**			
Mailing Address:	P.O. Box 2834	**City:**	High Point	**Zip:**	27261
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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: Other supplies associated with program needs

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

Item #	Increase	Decrease	Explanation
120		$5,486	Adjust salaries to reflect program implementation
180		$502	Fringe benefits adjustment
290	$5,988		Supplies and other material needed for program
Total	$5,988	$5,988	**Difference** $0

BUDGET NARRATIVE		
Project Learn	Fiscal Year	FY 21-22

Item #	Justification	Expense	In Kind Expense
120	In kind supervision and salaries of tutors		$38,250
120	Salaries associated with program implementation	$31,134	
180	inkind benefits (FICA 7.65%, Workers Comp 2%, Unemployment 1%)		$4,075
180	fringe benefits	$3,294	
230	Achieve 3000 subscription costs		$5,000
260	Office supplies for program implementation (pens, paper, ink, copies)		$3,000
260	Other program related supplies		$5,000
290	Other supplies associated with program implementation	$5,988	
	TOTAL	**$40,416**	**$55,325**

Job Title	Annual Expense Wages	Annual In Kind Wages
Tutors - 4 tutorsx $30/hr x 6hrs/wk x 41 wks		$29,250
CEO inkind supervision 10% of salary		$9,000
Program Director-$17/hr x 20hrs/wk x 50wks	$14,144	
Education Coordinator-$25/hr x 12 hrs/wk x 41 wks	$10,638	
VP Operations- 4% of salary x 12 months	$2,212	
Unit Director- 4% of salary x 3 Unit Directors x 12 months	$4,140	
TOTAL	**$31,134**	**$38,250**

Budget Information Page **Program:** Project Learn

Fiscal Year: FY 21-22 **Number of Months:** 12

	Cash	In Kind	Total
I. Personnel Services	**$34,428**	**$42,325**	**$76,753**
120 Salaries & Wages	$31,134	$38,250	$69,384
180 Fringe Benefits	$3,294	$4,075	$7,369
190 Professional Services*			$0
*Contracts MUST be attached			
II. Supplies & Materials	**$5,988**	**$13,000**	**$18,988**
210 Household & Cleaning			$0
220 Food & Provisions			$0
230 Education & Medical		$5,000	$5,000
240 Construction & Repair			$0
250 Vehicle Supplies & Materials			$0
260 Office Supplies and Materials		$8,000	$8,000
280 Heating & Utility Supplies			$0
290 Other Supplies and Materials	$5,988		$5,988
III. Current Obligations & Services			**$0**
310 Travel & Transportation			$0
320 Communications			$0
330 Utilities			$0
340 Printing & Binding			$0
350 Repairs & Maintenance			$0
370 Advertising			$0
380 Data Processing			$0
390 Other Services			$0
IV. Fixed Charges & Other Expenses			**$0**
410 Rental or Real Property			$0
430 Equipment Rental			$0
440 Service and Maint. Contracts			$0
450 Insurance & Bonding			$0
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	**$40,416**	**$55,325**	**$95,741**

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
$40,416			$40,416		
DPS/JCPC Funds			DPS/JCPC Funds		
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*	
$55,325	Match will consist of funding raised through annual campaign		$55,325	Match will consist of funding raised through annual campaign	
Local Cash 2	*Source of Local Cash 2*		Local Cash 2	*Source of Local Cash 2*	
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*	
$95,741			$95,741		
TOTAL			**TOTAL**	**DIFFERENCE**	$0
$12,125	30%	$55,325	$12,125	30%	$55,325
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**