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:	Junior-Senior Life Skills Program (JSLS)		
SPONSORING AGENCY:	One Step Further, Inc.		

Name:	Yvonne Johnson	**Title:**	Executive Director		
Mailing Address:	623 Eugene Court	**City:**	Greensboro	**Zip:**	27401
Phone:	(336) 275-3699 Ext:203	**Fax:**	(336) 378-0959	**E-mail:**	sayers@onestepfurther.com

Program Manager Name & Address *(same person on signature page)*

THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS:

- [x] INCREASE IN DPS/JCPC REVENUES
- [ ] DECREASE IN DPS/JCPC REVENUES
- [x] INCREASE IN OTHER REVENUES
- [ ] DECREASE IN OTHER REVENUES
- [ ] CAPITAL EXPENDITURE ADJUSTMENT
- [x] CONTRACTED SERVICE ADJUSTMENT
- [ ] LAPSED SALARY ADJUSTMENT
- [x] LINE ITEM ADJUSTMENT
- [ ] CHANGE IN COMPONENT (attach revised Component Narrative)

COMMENTS: Budget Revision required to add 2021-22 Discretionary Funds Award (8 LS Classes X $295/Class= $2360) and true up year-end line items after 3rd Quarter Accounting.

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

Item #	Increase	Decrease	Explanation
180		$325	Decrease in projected health/dental/life insurance premiums expense
190	$2,360		2021-22 Discretionary Award: Provided 8 additional Life Skills Classes @295/Class.
260		$200	Reduction in projected 2021-22 office supplies expense
310		$100	No Bus Passes needed in FY2021-22
320		$200	Reduction in projected postage expense
330	$500		Increase in projected utilities Expense
350	$500		Increase in repairs and maintenance expense
390		$100	Decrease in projected conference/training expense
Total	$3,360	$925	**Difference** $2,435

BUDGET NARRATIVE			
Junior-Senior Life Skills Program (JSLS)		Fiscal Year	FY 21-22

Item #	Justification	Expense	In Kind Expense
120	Salaries and Wages (Detailed Below)	$46,800	
180	FICA Expense ($46800 X .0765%)	$3,580	
180	Workers Compensation (12% of Projected Workers Comp Premium)	$216	
180	1 Staff (JSLS Prog.Director) Health Insurance $515.83 X 12 Months	$6,190	
190	Contract Case Manager: 34 Hours/Payperiod X 24 Payperiods X $13.00/Hour	$10,608	
190	Volunteer Assistance: 120 Hours X $13.00/Hour		$1,560
190	Audit/990 Preparation	$2,500	
190	Interpreter Services: 10 Hours X $25.00/Hour	$250	
190	Life Skills Instructor Fees (36) Life Skills Classes x $295/class	$10,620	
220	Program/Instructor Training Refreshments	$200	
260	Office Supplies: $175.00/Qtr. X 4 Qtrs.	$700	
310	Staff Mileage:1351 Miles X.37/Mile	$500	
310	0 Client Single-Ride Bus Passes X $1.00/Pass	$0	
320	Postage $150.00/quarter x 4 quarters	$600	
330	Utilities Expense: $250/Quarter X 4 Quarters	$1,000	
340	Printing and Binding: $181.25/quarter x 4 quarters	$725	
350	Repairs and Maintenance Expense	$1,000	
390	Background Checks for new Contract Instructors and Interns	$300	
390	Conference/Training Expense	$300	
410	Occupancy Expense (GSO) $500.00/month x 12 months	$6,000	
450	Property/General Liability Insurance Premium	$1,600	
490	Dues and Subscriptions	$100	
TOTAL		**$93,789**	**$1,560**

Job Title	Annual Expense Wages	Annual In Kind Wages
OSF Grants Administrator (4% of Total Salary - FTE)	$2,000	
OSF Executive Director (5% of Total Salary - PTE)	$3,000	
JSLS Program Director (100% Total Salary - FTE)	$41,800	
TOTAL	**$46,800**	

Budget Information Page **Program:** Junior-Senior Life Skills Program (JSLS)

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

	Cash	In Kind	Total
I. Personnel Services	**$80,764**	**$1,560**	**$82,324**
120 Salaries & Wages	$46,800		$46,800
180 Fringe Benefits	$9,986		$9,986
190 Professional Services*	$23,978	$1,560	$25,538
*Contracts MUST be attached			
II. Supplies & Materials	**$900**		**$900**
210 Household & Cleaning			$0
220 Food & Provisions	$200		$200
230 Education & Medical			$0
240 Construction & Repair			$0
250 Vehicle Supplies & Materials			$0
260 Office Supplies and Materials	$700		$700
280 Heating & Utility Supplies			$0
290 Other Supplies and Materials			$0
III. Current Obligations & Services	**$4,425**		**$4,425**
310 Travel & Transportation	$500		$500
320 Communications	$600		$600
330 Utilities	$1,000		$1,000
340 Printing & Binding	$725		$725
350 Repairs & Maintenance	$1,000		$1,000
370 Advertising			$0
380 Data Processing			$0
390 Other Services	$600		$600
IV. Fixed Charges & Other Expenses	**$7,700**		**$7,700**
410 Rental or Real Property	$6,000		$6,000
430 Equipment Rental			$0
440 Service and Maint. Contracts			$0
450 Insurance & Bonding	$1,600		$1,600
490 Other Fixed Charges	$100		$100
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	**$93,789**	**$1,560**	**$95,349**

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE

$54,000	DPS/JCPC Funds	
$5,350	County Cash	Guilford County
$26,248	Local Cash 1	UWGGSO (25162); UWGHP (1086)
$5,756	Local Cash 2	Contributions
$1,560	Local In-Kind	Volunteer Service Hours
	Local In-Kind 1	
	Local In-Kind 2	
	Local In-Kind 3	
	Local In-Kind 4	
	Local In-Kind 5	
	Other 1	
	Other 2	
	Other 3	
	Other 4	
$92,914	**TOTAL**	

Required Local Match	Local Match Rate	Local Match Provided
$16,200	30%	$38,914

NEW BUDGET REVENUE

$56,360	DPS/JCPC Funds	
$5,350	County Cash	Guilford County
$21,445	Local Cash 1	UWGGSO (20359); UWGHP (1086)
$10,634	Local Cash 2	Contributions (7634 PP); Office Rent (3000)
$1,560	Local In-Kind	Volunteer Service Hours
	Local In-Kind 1	
	Local In-Kind 2	
	Local In-Kind 3	
	Local In-Kind 4	
	Local In-Kind 5	
	Other 1	
	Other 2	
	Other 3	
	Other 4	
$95,349	**TOTAL**	**DIFFERENCE** $2,435

Required Local Match	Local Match Rate	Local Match Provided
$16,908	30%	$38,989

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**