



North Carolina Department of Public Safety

Juvenile Justice and Delinquency Prevention

JCPC Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
FUNDING PERIOD:	FY 22-23	DPS/JCPC FUNDING # (cont only)	341-11606
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Act Together Crisis Care		
SPONSORING AGENCY:	Youth Focus		

Name:	Sarah Roethlinger	Title:	Executive Director		
Mailing Address:	405 Parkway Ste A	City:	Greensboro	Zip:	27401
Phone:	(336) 274-5909	Fax:	(336) 274-3622	E-mail:	sroethlinger@youthfocus.org

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

THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS:	
<input type="checkbox"/> INCREASE IN DPS/JCPC REVENUES <input checked="" type="checkbox"/> INCREASE IN OTHER REVENUES <input checked="" type="checkbox"/> CAPITAL EXPENDITURE ADJUSTMENT <input type="checkbox"/> LAPSED SALARY ADJUSTMENT <input type="checkbox"/> CHANGE IN COMPONENT (attach revised Component Narrative)	<input type="checkbox"/> DECREASE IN DPS/JCPC REVENUES <input type="checkbox"/> DECREASE IN OTHER REVENUES <input type="checkbox"/> CONTRACTED SERVICE ADJUSTMENT <input checked="" type="checkbox"/> LINE ITEM ADJUSTMENT
COMMENTS: Adjust budget to more accurately reflect year to date expenses after 3rd quarter accounting.	

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

Item #	Increase	Decrease	Explanation
220	\$10,413		Third quarter expenses 90.86%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting. Budget increased for increased food costs.
260	\$1,358		Third quarter expenses 118.40%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting. Office supplies greater than originally budgeted.
290	\$2,000		Budget added for emergency program supplies for continuing sanitation procedures for COVID.
320	\$3,654		Third quarter expenses 121.69%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting. Communication upgrades and higher than budgeted expenses.
350	\$3,500		Third quarter expenses 140.34%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting. Unforeseen repairs not originally budgeted.
510	\$2,500		Third quarter expenses 202.53%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting. Adjusted budget for equipment not originally budgeted
Total	\$23,425	\$0	Difference \$23,425

BUDGET NARRATIVE			
Act Together Crisis Care		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	Full and part-time staff for program (Supervision, Administrative, Direct Care, On Call)	\$450,757	
180	Fringe Benefits and Payroll Taxes (29.4% eligible salaries/wages = \$337,612 x 29.4% = \$99,258)	\$99,258	
190	Americorps Staff	\$10,800	
210	Housekeeping supplies (\$569.00/month x 12 months = \$6,825)	\$6,825	
220	Food: Daily meals & snacks for 12 youth (\$4,178.16/month x 12 months = \$50,138 [averages \$11.45/day for each youth])	\$50,138	
250	Motor vehicle supplies: fuel & maintenance (\$375/month x 12 months = \$4,500)	\$4,500	
260	Office Supplies (\$259.00/month x 12 months = \$3,108)	\$3,108	
280	Utilities (\$976.00 x 12 months = \$11,715)	\$11,715	
290	Emergency program supplies (\$166.67/month x 12 months = \$2,000)	\$2,000	
310	Mileage paid @ 0.56/mile (estimated 3,751 x \$0.56/mile = \$2,000) and travel meals (\$41.67/month x 12 months = \$500)	\$2,500	
320	Staff cell phones, Office & Shelter telephone and Office & Shelter internet service (\$673.50/month x 12 = \$8,082)	\$8,082	
340	Printing in excess of leased copier max copy limit (\$22.92/month x 12 months = \$275)	\$275	
350	Facility maintenance and repairs (\$583.33/month x 12 = \$3,500)	\$7,000	
390	Client Incidentals: reinforcers and personal items (\$241.00/month x 12 months = \$2,890)	\$2,890	
390	Recreation Activities and Recreation Supplies (\$317.00/month x 12 months = \$3,800)	\$3,800	
390	Professional Contracted Services for Security, Shredding, Licensing (\$752.50/month x 12 months = \$9,030)	\$9,030	
390	Staff Appreciation - food supplied for employee team building and morale (\$75.00/month x 12 months = \$900)	\$900	
410	Rental cost of Executive Director office space in Greensboro (\$114.42/month x 12 months = \$1,373)	\$1,373	
490	Allocations - Support Services (actual, per FTE, % of program exps) for Administration, Finance, Revenue Cycle, Facilities, Food Services, HR, IT, Communications, Program Operations, Medical Records and Performance Improvement	\$163,506	
490	Dues and Subscriptions for National Safe Place Professional Association	\$1,500	

510	Replacement equipment--laptops, printers, office furniture, program furniture	\$4,000	
TOTAL		\$843,957	\$0

Job Title	Annual Expense Wages	Annual In Kind Wages
Act Together Executive Director (0.275 FTE x \$82,956)	\$22,813	
Crisis Care Professional 24/7 Staffing for 12 Bed Facility (10.46 FTE x average salary \$32,351.44)	\$338,396	
Assistant Program Manager (1.0 FTE x \$35,802)	\$35,802	
Program Manager (1.0 FTE x \$53,746)	\$53,746	
TOTAL	\$450,757	\$0

Fiscal Year: FY 22-23

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$560,815		\$560,815
120 Salaries & Wages	\$450,757		\$450,757
180 Fringe Benefits	\$99,258		\$99,258
190 Professional Services*	\$10,800		\$10,800
*Contracts MUST be attached			
II. Supplies & Materials	\$78,286		\$78,286
210 Household & Cleaning	\$6,825		\$6,825
220 Food & Provisions	\$50,138		\$50,138
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials	\$4,500		\$4,500
260 Office Supplies and Materials	\$3,108		\$3,108
280 Heating & Utility Supplies	\$11,715		\$11,715
290 Other Supplies and Materials	\$2,000		\$2,000
III. Current Obligations & Services	\$34,477		\$34,477
310 Travel & Transportation	\$2,500		\$2,500
320 Communications	\$8,082		\$8,082
330 Utilities			\$0
340 Printing & Binding	\$275		\$275
350 Repairs & Maintenance	\$7,000		\$7,000
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$16,620		\$16,620
IV. Fixed Charges & Other Expenses	\$166,379		\$166,379
410 Rental or Real Property	\$1,373		\$1,373
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding			\$0
490 Other Fixed Charges	\$165,006		\$165,006
V. Capital Outlay	\$4,000		\$4,000
[This Section Requires Cash Match]			
510 Office Furniture & Equipment	\$4,000		\$4,000
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
Total	\$843,957		\$843,957

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$131,862			\$131,862		
DPS/JCPC Funds			DPS/JCPC Funds		
\$2,000	Guilford County		\$2,000	Guilford County	
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
\$44,000	City of Greensboro		\$44,000	City of Greensboro	
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
\$378,670	Alamance County Grant, DSS Room & Board, Other Grants, Donations		\$402,095	Alamance County Grant, DSS Room & Board, Other Grants, Donations	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$0			\$0		
Local In-Kind	<i>Source of Local In-Kind</i>		Local In-Kind	<i>Source of Local In-Kind</i>	
Local In-Kind 1	<i>Source of Local In-Kind 1</i>		Local In-Kind 1	<i>Source of Local In-Kind 1</i>	
Local In-Kind 2	<i>Source of Local In-Kind 2</i>		Local In-Kind 2	<i>Source of Local In-Kind 2</i>	
Local In-Kind 3	<i>Source of Local In-Kind 3</i>		Local In-Kind 3	<i>Source of Local In-Kind 3</i>	
Local In-Kind 4	<i>Source of Local In-Kind 4</i>		Local In-Kind 4	<i>Source of Local In-Kind 4</i>	
Local In-Kind 5	<i>Source of Local In-Kind 5</i>		Local In-Kind 5	<i>Source of Local In-Kind 5</i>	
\$40,000	NC State DSS Respite Grant		\$40,000	NC State DSS Respite Grant	
Other 1	<i>Source of Other 1</i>		Other 1	<i>Source of Other 1</i>	
\$200,000	Health and Human Services Federal Grant		\$200,000	Health and Human Services Federal Grant	
Other 2	<i>Source of Other 2</i>		Other 2	<i>Source of Other 2</i>	
\$24,000	CACFP		\$24,000	CACFP	
Other 3	<i>Source of Other 3</i>		Other 3	<i>Source of Other 3</i>	
Other 4	<i>Source of Other 4</i>		Other 4	<i>Source of Other 4</i>	
\$820,532			\$843,957		
TOTAL			TOTAL	DIFFERENCE	\$23,425
\$39,559	30%	\$424,670	\$39,559	30%	\$448,095
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



North Carolina Department of Public Safety
Juvenile Justice and Delinquency Prevention

JCPC Program Agreement Revision

SECTION I A		SPONSORING AGENCY AND PROGRAM INFORMATION	
FUNDING PERIOD:	FY 22-23	DPS/JCPC FUNDING # (cont only)	541-23269
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Mell-Burton Structured Day		
SPONSORING AGENCY:	Alexander Youth Network		

Name:	Jennifer Lewis	Title:	Vice President	
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:

<input type="checkbox"/> INCREASE IN DPS/JCPC REVENUES	<input type="checkbox"/> DECREASE IN DPS/JCPC REVENUES
<input checked="" type="checkbox"/> INCREASE IN OTHER REVENUES	<input type="checkbox"/> DECREASE IN OTHER REVENUES
<input type="checkbox"/> CAPITAL EXPENDITURE ADJUSTMENT	<input type="checkbox"/> CONTRACTED SERVICE ADJUSTMENT
<input type="checkbox"/> LAPSED SALARY ADJUSTMENT	<input checked="" type="checkbox"/> LINE ITEM ADJUSTMENT
<input type="checkbox"/> CHANGE IN COMPONENT (attach revised Component Narrative)	

COMMENTS: Adjust budget to more accurately reflect year to date expenses after 3rd quarter accounting.

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

Item #	Increase	Decrease	Explanation
220	\$14,000		Third quarter expenses 83.53%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting. Increased budget to account for increased food costs.
250	\$15,940		Third quarter expenses 157.23%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting. Increased fuel costs and originally unbudgeted vehicle repairs costs.
320	\$6,957		Third quarter expenses 125.36%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting. Communication upgrades and higher expenses than originally budgeted.
330	\$7,812		Third quarter expenses 97.19%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting. Increased utility costs higher than originally budgeted.
350	\$6,120		Third quarter expenses 91.40%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting. Unforeseen maintenance expenses higher than originally budgeted.

Item #	Increase	Decrease	Explanation
390	\$4,584		Third quarter expenses 93.94%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting. Janitorial service cost increased due to new contract and increased cleaning services due to COVID
390	\$1,092		Third quarter expenses 117.33%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting.
390	\$3,750		Third quarter expenses 71.27%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting. Higher than budgeted spending for recreational supplies and activities
410		\$3,033	Mortgage interest lower than originally budgeted.
Total	\$60,255	\$3,033	Difference \$57,222

BUDGET NARRATIVE			
Mell-Burton Structured Day		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	Teacher *3 provided by Guilford County Schools		\$158,000
120	Full and part-time staff for program at 3 locations	\$507,094	
180	Fringe benefits and payroll taxes (29.4% eligible salaries/ wages = \$505,898 x 29.4% = \$148,734)	\$148,734	
210	Housekeeping supplies for 3 locations (\$595.84/month x 12 months = \$7,150)	\$7,150	
220	Food for breakfast, lunch & snacks (\$6,000/month x 12 months = \$72,000)	\$72,000	
230	Supplies for Neurosequential Model of Therapeutics (\$604.17/month x 12 months = \$7,250)	\$7,250	
230	Education supplies - testing materials for 3 locations (\$83.34/month x 12 months = \$1,000)	\$1,000	
250	Vehicle operation, fuel & maintenance for school vehicles (\$2,500/month x 12 months = \$30,000)	\$30,000	
260	Office supplies for 3 locations (\$354.17/month x 12 months = \$4,250)	\$4,250	
310	Mileage paid @ 0.56/mile (estimated 3571 miles x 0.56 = \$2,000) and travel meals (\$135.59/month x 12 months = \$1,627)	\$3,627	
320	Internet/phones/cell phones for 3 locations (\$1,250/month x 12 months = \$15,000)	\$15,000	
330	Utilities for 2 locations (\$2,072.75/month x 12 months = \$24,873)	\$24,873	
340	Printing in excess of leased copier max copy limit (\$45.84/month x 12 months = \$550)	\$550	
350	Facility maintenance & pest control at 2 locations (\$1,885/month x 12 months = \$22,620)	\$22,620	
390	Staff Appreciation (\$125.00/month x 12 months = \$1,500)	\$1,500	
390	Client incidentals and personal items for clients at 3 locations (\$237.50/month x 12 months = \$2,850)	\$2,850	
390	Mental Health Licenses for 3 programs (\$415 x 3 = \$1,245)	\$1,245	
390	Janitorial services for 1 location (1300/month x 12 months = \$15,600)	\$15,600	
390	Contracted professional services for security, shredding, licenses (\$616.00/month x 12 months = \$7,392)	\$7,392	
390	Recreation activities and supplies for clients at 3 locations (\$625/month x 12 months = \$7,500)	\$7,500	
410	Rent (\$2,095.09/month x 12 months = \$25,141)	\$25,141	

410	Mortgage interest for 1 location (\$330.58/month x 12 months = \$3,967)	\$3,967	
450	Allocations - Support Services (actual, per FTE, % of program exps) for Administration, Finance, Revenue Cycle, Facilities, Food Services, HR, IT, Communications, Program Operations, Medical Records and Performance Improvement	\$349,162	
510	Replacement equipment for 3 locations - printers, desks, chairs etc. (\$289.75/month x 12 months = \$3,477)	\$3,477	
TOTAL		\$1,261,982	\$158,000

Job Title	Annual Expense Wages	Annual In Kind Wages
Qualified Mental Health Professional-Huffine Mill Road (2.393 FTE x avg sal \$41,672.38)	\$99,722	
Program Manager-Joyner Elem (1.0 FTE x \$42,550)	\$42,550	
Program Manager-Concord Street (1.0 FTE x \$51,143)	\$51,143	
Therapist-Concord Street (1.0 FTE x \$48,330)	\$48,330	
Teacher (100% of annual salary \$65,000)		\$65,000
Teacher (100% of annual salary \$44,000)		\$44,000
Teacher (100% of annual salary \$49,000)		\$49,000
Qualified Mental Health Professional-Concord Street (2.145 FTE x avg sal \$38,111.89)	\$81,750	
Qualified Mental Health Professional-Joyner Elem (1.643 FTE x avg sal \$41,586.13)	\$68,326	
Program Manager-Huffine Mill (1.0 FTE x \$43,758)	\$43,758	
Program Director: Substance Abuse (0.275 FTE x \$59,433)	\$16,344	
Executive Director, Day Treatment (0.23 FTE x \$86,922)	\$19,992	
Teacher-Concord Street (0.50 FTE x \$40,222)	\$20,111	
Therapist-All Locations (0.23 FTE x \$65,513)	\$15,068	
TOTAL	\$507,094	\$158,000

Fiscal Year: FY 22-23

Number of Months: 1

	Cash	In Kind	Total
I. Personnel Services	\$655,828	\$158,000	\$813,828
120 Salaries & Wages	\$507,094	\$158,000	\$665,094
180 Fringe Benefits	\$148,734		\$148,734
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials	\$121,650		\$121,650
210 Household & Cleaning	\$7,150		\$7,150
220 Food & Provisions	\$72,000		\$72,000
230 Education & Medical	\$8,250		\$8,250
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials	\$30,000		\$30,000
260 Office Supplies and Materials	\$4,250		\$4,250
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services	\$102,757		\$102,757
310 Travel & Transportation	\$3,627		\$3,627
320 Communications	\$15,000		\$15,000
330 Utilities	\$24,873		\$24,873
340 Printing & Binding	\$550		\$550
350 Repairs & Maintenance	\$22,620		\$22,620
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$36,087		\$36,087
IV. Fixed Charges & Other Expenses	\$378,270		\$378,270
410 Rental or Real Property	\$29,108		\$29,108
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$349,162		\$349,162
490 Other Fixed Charges			\$0
V. Capital Outlay	\$3,477		\$3,477
[This Section Requires Cash Match]			
510 Office Furniture & Equipment	\$3,477		\$3,477
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
Total	\$1,261,982	\$158,000	\$1,419,982

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$80,000			\$80,000		
DPS/JCPC Funds			DPS/JCPC Funds		
\$9,105	Guilford County		\$9,105	Guilford County	
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
\$143,061	Guilford County Schools		\$143,061	Guilford County Schools	
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
\$28,175	United Way of Greensboro		\$28,175	United Way of Greensboro	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$158,000	Guilford County Schools		\$158,000	Guilford County Schools	
Local In-Kind	<i>Source of Local In-Kind</i>		Local In-Kind	<i>Source of Local In-Kind</i>	
Local In-Kind 1	<i>Source of Local In-Kind 1</i>		Local In-Kind 1	<i>Source of Local In-Kind 1</i>	
Local In-Kind 2	<i>Source of Local In-Kind 2</i>		Local In-Kind 2	<i>Source of Local In-Kind 2</i>	
Local In-Kind 3	<i>Source of Local In-Kind 3</i>		Local In-Kind 3	<i>Source of Local In-Kind 3</i>	
Local In-Kind 4	<i>Source of Local In-Kind 4</i>		Local In-Kind 4	<i>Source of Local In-Kind 4</i>	
Local In-Kind 5	<i>Source of Local In-Kind 5</i>		Local In-Kind 5	<i>Source of Local In-Kind 5</i>	
\$944,419	Medicaid		\$1,001,641	Medicaid	
Other 1	<i>Source of Other 1</i>		Other 1	<i>Source of Other 1</i>	
Other 2	<i>Source of Other 2</i>		Other 2	<i>Source of Other 2</i>	
Other 3	<i>Source of Other 3</i>		Other 3	<i>Source of Other 3</i>	
Other 4	<i>Source of Other 4</i>		Other 4	<i>Source of Other 4</i>	
\$1,362,760			\$1,419,982		
TOTAL			TOTAL	DIFFERENCE	\$57,222
\$24,000	30%	\$338,341	\$24,000	30%	\$338,341
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



North Carolina Department of Public Safety

Juvenile Justice and Delinquency Prevention

JCPC Program Agreement Revision

SECTION I A		SPONSORING AGENCY AND PROGRAM INFORMATION	
FUNDING PERIOD:	FY 22-23	DPS/JCPC FUNDING # (cont only)	541-23271
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Outpatient Counseling		
SPONSORING AGENCY:	Alexander Youth Network		

Name:	Jennifer Lewis	Title:	Vice President		
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:	
<input type="checkbox"/> INCREASE IN DPS/JCPC REVENUES	<input type="checkbox"/> DECREASE IN DPS/JCPC REVENUES
<input checked="" type="checkbox"/> INCREASE IN OTHER REVENUES	<input type="checkbox"/> DECREASE IN OTHER REVENUES
<input type="checkbox"/> CAPITAL EXPENDITURE ADJUSTMENT	<input type="checkbox"/> CONTRACTED SERVICE ADJUSTMENT
<input type="checkbox"/> LAPSED SALARY ADJUSTMENT	<input checked="" type="checkbox"/> LINE ITEM ADJUSTMENT
<input type="checkbox"/> CHANGE IN COMPONENT (attach revised Component Narrative)	
COMMENTS: Adjust budget to more accurately reflect year to date expenses after 3rd quarter accounting.	

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

Item #	Increase	Decrease	Explanation
320	\$900		Third quarter expenses 90.10%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting. Increases in communications costs not originally budgeted.
330		\$250	Expense not charged to program.
390	\$32,096		Third quarter expenses 844.77%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting. Additional budget for contract therapists not originally budgeted.
410	\$3,781		Third quarter expenses 86.18%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting. Rent increase in October 2022
490	\$24,920		Third quarter expenses 90.15%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting.
510	\$1,016		Third quarter expenses 506.41%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting. Office equipment replacement costs not originally budgeted.
Total	\$62,713	\$250	Difference \$62,463

BUDGET NARRATIVE			
Outpatient Counseling		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	Full and part-time staff for program (Supervision, Administrative Support, Therapists)	\$128,373	
180	Fringe benefits and payroll taxes (29.4% eligible salaries/ wages = \$128,373 x 29.4% = \$37,742)	\$37,742	
210	Housekeeping Supplies - program's share of office cleaning/ bathroom supplies (\$4.17/month x 12 months = \$50)	\$50	
260	Office Supplies (\$20.83/month x 12 months = \$250.00)	\$250	
320	Program cell phones, office land line and internet (\$300.00/ month x 12 months = \$3,600)	\$3,600	
330	Program's share of office utilities \$0	\$0	
340	Printing in excess of leased copier max copy limit (\$8.34/month x 12 months = \$100.00)	\$100	
390	Client Incidentals - miscellaneous personal items (toothbrush/ paste, combs/brushes etc.) (\$8.34/month x 12 months = \$100)	\$100	
390	Professional contracted services for therapists, security, shredding, speech, janitorial services (\$2,903/month x 12 months = \$34,836)	\$34,846	
410	Program's share of Greensboro & High Point office rental (\$882/ month x 3 months + \$1302 x 9 months = \$14,364)	\$14,364	
490	Professional dues - mental health license (\$20.83/month x 12 months = \$250)	\$250	
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	\$95,658	
510	Office equipment/furniture replacement	\$1,266	
TOTAL		\$316,599	\$0

Job Title	Annual Expense Wages	Annual In Kind Wages
Therapist (1.00 FTE x \$56,068)	\$56,068	
Community Executive (0.17 FTE x \$69,134)	\$11,753	
On Call (\$50.00/week * 52 weeks)	\$2,600	
Administrative Support - Greensboro (0.27 FTE x \$37,927)	\$10,240	
Therapist (0.85 FTE x \$56,132)	\$47,712	
TOTAL	\$128,373	\$0

Fiscal Year: FY 22-23

Number of Months: 1

	Cash	In Kind	Total
I. Personnel Services	\$166,115		\$166,115
120 Salaries & Wages	\$128,373		\$128,373
180 Fringe Benefits	\$37,742		\$37,742
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials	\$300		\$300
210 Household & Cleaning	\$50		\$50
220 Food & Provisions			\$0
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials	\$250		\$250
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services	\$38,646		\$38,646
310 Travel & Transportation			\$0
320 Communications	\$3,600		\$3,600
330 Utilities	\$0		\$0
340 Printing & Binding	\$100		\$100
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$34,946		\$34,946
IV. Fixed Charges & Other Expenses	\$110,272		\$110,272
410 Rental or Real Property	\$14,364		\$14,364
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding			\$0
490 Other Fixed Charges	\$95,908		\$95,908
V. Capital Outlay	\$1,266		\$1,266
[This Section Requires Cash Match]			
510 Office Furniture & Equipment	\$1,266		\$1,266
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
Total	\$316,599		\$316,599

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$71,422			\$71,422		
DPS/JCPC Funds			DPS/JCPC Funds		
\$15,695	Guilford County		\$15,695	Guilford County	
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
\$15,000	United Way of Greater Greensboro		\$15,000	United Way of Greater Greensboro	
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$0			\$0		
Local In-Kind	<i>Source of Local In-Kind</i>		Local In-Kind	<i>Source of Local In-Kind</i>	
Local In-Kind 1	<i>Source of Local In-Kind 1</i>		Local In-Kind 1	<i>Source of Local In-Kind 1</i>	
Local In-Kind 2	<i>Source of Local In-Kind 2</i>		Local In-Kind 2	<i>Source of Local In-Kind 2</i>	
Local In-Kind 3	<i>Source of Local In-Kind 3</i>		Local In-Kind 3	<i>Source of Local In-Kind 3</i>	
Local In-Kind 4	<i>Source of Local In-Kind 4</i>		Local In-Kind 4	<i>Source of Local In-Kind 4</i>	
Local In-Kind 5	<i>Source of Local In-Kind 5</i>		Local In-Kind 5	<i>Source of Local In-Kind 5</i>	
\$86,046	Medicaid		\$148,509	Medicaid	
Other 1	<i>Source of Other 1</i>		Other 1	<i>Source of Other 1</i>	
\$55,973	Substance Abuse and Mental Health Services Administration		\$55,973	Substance Abuse and Mental Health Services Administration	
Other 2	<i>Source of Other 2</i>		Other 2	<i>Source of Other 2</i>	
\$10,000	Client fees (commercial insurance)		\$10,000	Client fees (commercial insurance)	
Other 3	<i>Source of Other 3</i>		Other 3	<i>Source of Other 3</i>	
Other 4	<i>Source of Other 4</i>		Other 4	<i>Source of Other 4</i>	
\$254,136			\$316,599		
TOTAL			TOTAL	DIFFERENCE	\$62,463
\$21,427	30%	\$30,695	\$21,427	30%	\$30,695
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



North Carolina Department of Public Safety

Juvenile Justice and Delinquency Prevention

JCPC Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
FUNDING PERIOD:	FY 22-23	DPS/JCPC FUNDING # (cont only)	341-11939
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Barium Springs-STOP Program		
SPONSORING AGENCY:	Barium Springs Home for Children		

Name:	Kirsten Smith	Title:	Chief Program Officer	
Mailing Address:	194 Barium Springs Drive		City:	Statesville
			Zip:	28677
Phone:	(828) 417-4651	Fax:	(704) 872-5107	E-mail: ksmith@childrenshopealliance.org

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

THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS:	
<input type="checkbox"/> INCREASE IN DPS/JCPC REVENUES <input checked="" type="checkbox"/> INCREASE IN OTHER REVENUES <input type="checkbox"/> CAPITAL EXPENDITURE ADJUSTMENT <input type="checkbox"/> LAPSED SALARY ADJUSTMENT <input type="checkbox"/> CHANGE IN COMPONENT (attach revised Component Narrative)	<input type="checkbox"/> DECREASE IN DPS/JCPC REVENUES <input type="checkbox"/> DECREASE IN OTHER REVENUES <input type="checkbox"/> CONTRACTED SERVICE ADJUSTMENT <input checked="" type="checkbox"/> LINE ITEM ADJUSTMENT
COMMENTS: Amending to reflect actual expenditures for program; will result in increased match. However, if other programs 3rd quarter accounting results in return of funds, we would like to request that we be considered to receive an additional allotment.	

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

Item #	Increase	Decrease	Explanation
180	\$91		Minor adjustment due to rounding and insurance pricing adjustments
220	\$50		Using gift cards from donors when available to purchase food and beverages for meetings, but due to increased cost in groceries requesting minor increase.
310		\$2,270	Reduction in travel due to only going to main campus on monthly basis: 150 RT x .585 x 6 months = \$495, and 150 RT x .655 x 6 months = \$590. Virtual training registrations for staff \$225
350		\$2,596	Reduction in monthly fees beginning in October due to changes in organizational budget and allocations
380	\$2,755		Increased budgets effective in October resulting in new allocations due to additional licensures and softwares
410	\$405		\$2,525/month 60% used by STOP @ \$1,515/month July-June
430		\$379	Pool car expense eliminated in October as not needed for this location.
490	\$40,615		Reflecting actual charges and not using 10% as advised this is not applicable for JCPC funding.

Item #	Increase	Decrease	Explanation
Total	\$43,916	\$5,245	Difference \$38,671

BUDGET NARRATIVE			
Barium Springs-STOP Program		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	Salary-FT Site Manager to co-facilitate group therapy, participate in CFTs, provide crisis support 24/7, consultation and general communication, organization of treatment program, and support and collaboration with DJJ. (100% of \$72,485)	\$72,485	
120	Salary-FT Clinician to provide group, individual and family therapy and participate as part of child and family treatment team.(100% of \$59,183)	\$59,183	
180	Benefits: Retirement (salary*.0425), medical \$7,200/FTE, FICA & Medicare tax (salary*.0765), UI/WC/Life & Disability \$2,282/EE	\$32,442	
190	Contract Psychologist to provide all Comprehensive Evaluation of Sexual Harm assessments	\$60,000	
220	Food and beverages for program meetings held in office weekly with clients; budgeted average of \$54/month for 12 months for water, juice and snacks	\$700	
260	Office Supplies average of \$50/month	\$600	
290	Program supplies, testing, and therapy materials; cost varies based on client need but used for door alarms, testing materials, etc. Amount is insufficient for need and subsidized by gift cards from donors	\$4,000	
310	Travel for staff-estimate travel at 510 miles/month for 12 months @ \$0.585/mile for commuting to home office in Barium Springs for supervision, trainings and meetings	\$1,310	
320	Postage @ average of \$8/month	\$96	
320	Cell Phones @ \$58/month for 2 staff/month for 12 months	\$1,392	
330	Gas, Electric & Water average of \$330/month at 60% occupancy	\$2,376	
350	Maintenance & support (including furniture needs leased by contract). Cost is allocated based on number of EEs in program as a percentage of EEs in organization multiplied by total Maintenance budget. 2 STOP EEs / 205.42 = .97% x \$782,693	\$5,024	
380	MIS/IT, Electronic Health Record, copiers, laptops, printer: support and equipment leases. Cost allocated based on number of EEs in program as a percentage of EEs in organization multiplied by total MIS/IT & EHR budgets. 2 STOP EEs=.89% x \$1,627,881	\$17,275	
410	Lease-\$2,450/month 60% used by STOP @ \$1,470/month July-March;; \$2,525/month 60% used by STOP @ \$1,515/month April-June	\$18,180	

430	Vehicle Lease expense for Pool Car @ \$42/month	\$126	
490	Management Expenses @ Max of 10% of Direct Expense: Accounting, HR, Audit, Payroll and Administrative Oversight	\$68,328	
TOTAL		\$343,517	\$0

Job Title	Annual Expense Wages	Annual In Kind Wages
1 FTE - Site Manager to manage program on a day-to-day basis and be involved in program development and planning, budgeting, staffing, training, program evaluation, and office management - 100% of annual salary	\$72,485	
1 FTE - Clinician to provide direct treatment to client and families including comprehensive clinical assessments, individual, group and family therapy, and coordinate with treatment team - 100% of annual salary	\$59,183	
TOTAL	\$131,668	\$0

Fiscal Year: FY 22-23

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$224,110		\$224,110
120 Salaries & Wages	\$131,668		\$131,668
180 Fringe Benefits	\$32,442		\$32,442
190 Professional Services*	\$60,000		\$60,000
*Contracts MUST be attached			
II. Supplies & Materials	\$5,300		\$5,300
210 Household & Cleaning			\$0
220 Food & Provisions	\$700		\$700
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials	\$600		\$600
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials	\$4,000		\$4,000
III. Current Obligations & Services	\$27,473		\$27,473
310 Travel & Transportation	\$1,310		\$1,310
320 Communications	\$1,488		\$1,488
330 Utilities	\$2,376		\$2,376
340 Printing & Binding			\$0
350 Repairs & Maintenance	\$5,024		\$5,024
370 Advertising			\$0
380 Data Processing	\$17,275		\$17,275
390 Other Services			\$0
IV. Fixed Charges & Other Expenses	\$86,634		\$86,634
410 Rental or Real Property	\$18,180		\$18,180
430 Equipment Rental	\$126		\$126
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding			\$0
490 Other Fixed Charges	\$68,328		\$68,328
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	\$343,517		\$343,517

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$52,976			\$52,976		
DPS/JCPC Funds			DPS/JCPC Funds		
\$4,650	Guilford County		\$4,650	Guilford County	
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
\$12,250	Barium Fundraising and Endowment		\$50,921	Barium Fundraising and Endowment	
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$0			\$0		
Local In-Kind	<i>Source of Local In-Kind</i>		Local In-Kind	<i>Source of Local In-Kind</i>	
Local In-Kind 1	<i>Source of Local In-Kind 1</i>		Local In-Kind 1	<i>Source of Local In-Kind 1</i>	
Local In-Kind 2	<i>Source of Local In-Kind 2</i>		Local In-Kind 2	<i>Source of Local In-Kind 2</i>	
Local In-Kind 3	<i>Source of Local In-Kind 3</i>		Local In-Kind 3	<i>Source of Local In-Kind 3</i>	
Local In-Kind 4	<i>Source of Local In-Kind 4</i>		Local In-Kind 4	<i>Source of Local In-Kind 4</i>	
Local In-Kind 5	<i>Source of Local In-Kind 5</i>		Local In-Kind 5	<i>Source of Local In-Kind 5</i>	
\$234,970	Non-UCR State Dollars - Sandhills MCO Contract		\$234,970	Non-UCR State Dollars - Sandhills MCO Contract	
Other 1	<i>Source of Other 1</i>		Other 1	<i>Source of Other 1</i>	
Other 2	<i>Source of Other 2</i>		Other 2	<i>Source of Other 2</i>	
Other 3	<i>Source of Other 3</i>		Other 3	<i>Source of Other 3</i>	
Other 4	<i>Source of Other 4</i>		Other 4	<i>Source of Other 4</i>	
\$304,846			\$343,517		
TOTAL			TOTAL	DIFFERENCE	\$38,671
\$15,893	30%	\$16,900	\$15,893	30%	\$55,571
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



North Carolina Department of Public Safety

Juvenile Justice and Delinquency Prevention

JCPC Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
FUNDING PERIOD:	FY 22-23	DPS/JCPC FUNDING # (cont only)	541-23286
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	BOTSO Mentoring		
SPONSORING AGENCY:	Brothers Organized To Serve Others		

Name:	Marjorie Rorie	Title:	Program Manager		
Mailing Address:	1506 Chestnut Dr	City:	High Point	Zip:	27262
Phone:	(336) 403-1193	Fax:		E-mail:	mrorie2003@gmail.com

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

THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS:	
<input type="checkbox"/> INCREASE IN DPS/JCPC REVENUES <input type="checkbox"/> INCREASE IN OTHER REVENUES <input type="checkbox"/> CAPITAL EXPENDITURE ADJUSTMENT <input type="checkbox"/> LAPSED SALARY ADJUSTMENT <input type="checkbox"/> CHANGE IN COMPONENT (attach revised Component Narrative)	<input type="checkbox"/> DECREASE IN DPS/JCPC REVENUES <input type="checkbox"/> DECREASE IN OTHER REVENUES <input checked="" type="checkbox"/> CONTRACTED SERVICE ADJUSTMENT <input checked="" type="checkbox"/> LINE ITEM ADJUSTMENT
<p>COMMENTS:</p> <ol style="list-style-type: none"> 1. Add Communications Instructor @ \$1000 from the Program Coordinator's position. The person in this position was hired as E.D. 2. Move \$1000 from Program Coordinator to Communications Instructor's position. 3. Item: 450: Subtract \$1121 from the Insurance column and move \$482.64 to Item #320 Internet/Phone Service. 4. Item #320: With the addition of \$482.64 from the Insurance column #320, the total amount for Internet/phone Service should be \$1535.64. 5. item # 260: Increase Supplies by \$638.36 by moving this amount from Insurance Item #320 to Item #260 Supplies. 6. Increase In-kind Travel to \$2051 from 1700 Item #310. 7. Delete \$351 In-kind from Item # 320 	

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

Item #	Increase	Decrease	Explanation
190	\$1,000		The participants will undergo 13.3 hours of communications and podcast training with a communications' instructor.
190		\$1,000	Move \$1000 to Communications Instructor column from the Program Coordinator's column since the Program Coordinator is no longer in that position.
260	\$638		Increased supply #item #260 by \$638.36 by moving this amount from the Insurance column Item #450.
310	\$351		Increased Van rental and travel to \$115 per trip x 18

Item #	Increase	Decrease	Explanation
320	\$483		Item #320 Increased internet phone service to 12 months at \$127.97 per month by moving \$482.64 from the Insurance column Item #450..
320		\$351	Moved cash from Insurance Item #320 to cover 12 months at \$127.97 per month.
450		\$1,121	General liability was reduced to \$475 per year, therefore, I moved \$1121 from #450 to total \$475 for the year.
Total	\$2,472	\$2,472	Difference \$0

BUDGET NARRATIVE			
BOTSO Mentoring		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	Secretarial services @7.25 per hour @ 50 hrs per month = \$362.50 x 12 months		\$4,350
190	TWC Financial, Inc will manage financial reports and quickbooks @ \$150 per month x 12 mons.	\$1,800	
190	Outreach Case Manager@ \$20 per hour x 25 hrs per month=\$500 monthly x 12 months	\$8,334	
190	Program Manager provides management & systems oversight, data input, intake, admissions,, compliance, @ \$20 per hour x 25hrs per month = \$500 x 12 months	\$8,335	
190	Contract Trainer/Case Manager @ \$20 Per hour X 25 hours per month= \$500 monthly x 12 months	\$8,334	
190	Add a Communication's Instructor and move \$1000 in funds from the Program Coordinator to the Communications Instructor, Manard Brown @ \$75 per hour @ 13.3 hours since the Program Coordinator no longer holds the position.	\$1,000	
190	Added a Program Coordinator @ \$2334.22 income (190) for the year. This would equate to \$333.46 per month x 7 months.	\$1,334	
220	Refreshments served for parents, clients, mentors for special events@170.91 per month	\$2,051	
260	paper, pencils, ink cartridges, incentives, notebooks, guide books, etc. @\$86.50 per month X 12	\$1,038	
310	Van rental and travel @ \$100 per trip x 17		\$2,051
320	Internet @ \$117 per month x 9 months	\$1,536	
320	Internet and phone system @117 x 3 months		\$0
390	2 volunteer mentors @\$28.54 (national volunteer rate according to Independent Sector data set for 2021) x 8 hours per month-\$457 x 12		\$5,484
410	Space rental for base office operations for zoom and trainings x 12 months@ \$425 ea	\$5,100	
450	General liability insurance x 12 months x \$133.08	\$475	
TOTAL		\$39,337	\$11,885

Job Title	Annual Expense Wages	Annual In Kind Wages
Secretary		\$4,350
TOTAL	\$0	\$4,350

Fiscal Year: FY 22-23

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$29,137	\$4,350	\$33,487
120 Salaries & Wages		\$4,350	\$4,350
180 Fringe Benefits			\$0
190 Professional Services*	\$29,137		\$29,137
*Contracts MUST be attached			
II. Supplies & Materials	\$3,089		\$3,089
210 Household & Cleaning			\$0
220 Food & Provisions	\$2,051		\$2,051
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials	\$1,038		\$1,038
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services	\$1,536	\$7,535	\$9,071
310 Travel & Transportation		\$2,051	\$2,051
320 Communications	\$1,536	\$0	\$1,536
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services		\$5,484	\$5,484
IV. Fixed Charges & Other Expenses	\$5,575		\$5,575
410 Rental or Real Property	\$5,100		\$5,100
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$475		\$475
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	\$39,337	\$11,885	\$51,222

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$39,337			\$39,337		
DPS/JCPC Funds			DPS/JCPC Funds		
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$5,484	BOTSO, Inc. volunteers		\$5,484	BOTSO, Inc. volunteers	
Local In-Kind 1	<i>Source of Local In-Kind 1</i>		Local In-Kind 1	<i>Source of Local In-Kind 1</i>	
\$1,700	van rental		\$2,051	CPA van rental and gas	
Local In-Kind 2	<i>Source of Local In-Kind 2</i>		Local In-Kind 2	<i>Source of Local In-Kind 2</i>	
\$4,350	NC Works secretarial service		\$4,350	NC Works secretarial service	
Local In-Kind 3	<i>Source of Local In-Kind 3</i>		Local In-Kind 3	<i>Source of Local In-Kind 3</i>	
\$351	Internet/phone system				
Local In-Kind 4	<i>Source of Local In-Kind 4</i>		Local In-Kind 4	<i>Source of Local In-Kind 4</i>	
Local In-Kind 5	<i>Source of Local In-Kind 5</i>		Local In-Kind 5	<i>Source of Local In-Kind 5</i>	
Other 1	<i>Source of Other 1</i>		Other 1	<i>Source of Other 1</i>	
Other 2	<i>Source of Other 2</i>		Other 2	<i>Source of Other 2</i>	
Other 3	<i>Source of Other 3</i>		Other 3	<i>Source of Other 3</i>	
Other 4	<i>Source of Other 4</i>		Other 4	<i>Source of Other 4</i>	
\$51,222			\$51,222		
TOTAL			TOTAL	DIFFERENCE	\$0
\$11,801	30%	\$11,885	\$11,801	30%	\$11,885
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



North Carolina Department of Public Safety

Juvenile Justice and Delinquency Prevention

JCPC Program Agreement Revision

SECTION I A		SPONSORING AGENCY AND PROGRAM INFORMATION	
FUNDING PERIOD:	FY 22-23	DPS/JCPC FUNDING # (cont only)	341-22307
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Changing Faces Interpersonal Skill Building		
SPONSORING AGENCY:	Unifour One		

Name:	Renee Rowe	Title:	Co-Executive Director		
Mailing Address:	1 Centerview Drive Suite 302		City:	Greensboro	Zip: 27407
Phone:	(336) 541-8669	Fax:	(336) 464-2382	E-mail:	rmichaux@unifouroc.org

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

THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS:					
<input type="checkbox"/>	INCREASE IN DPS/JCPC REVENUES	<input type="checkbox"/>	DECREASE IN DPS/JCPC REVENUES		
<input type="checkbox"/>	INCREASE IN OTHER REVENUES	<input type="checkbox"/>	DECREASE IN OTHER REVENUES		
<input type="checkbox"/>	CAPITAL EXPENDITURE ADJUSTMENT	<input type="checkbox"/>	CONTRACTED SERVICE ADJUSTMENT		
<input type="checkbox"/>	LAPSED SALARY ADJUSTMENT	<input checked="" type="checkbox"/>	LINE ITEM ADJUSTMENT		
<input type="checkbox"/>	CHANGE IN COMPONENT (attach revised Component Narrative)				
COMMENTS: Unifour One is requesting revisions to line items to bring budget into balance. These are due to unanticipated changes in occupancy that cause an increase in rent and underspending in several categories and the time of 3rd quarter accounting.					

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

Item #	Increase	Decrease	Explanation
220		\$280	Food Revision due to updated client training and session schedules.
250		\$220	Fuel expense revision due to adjustments in client sessions.
310		\$226	Travel Reimbursement revision due to adjustments in home visits and fuel prices.
410	\$726		Revision due to increase in rent due to Unifour One moving to a new office on December 1, 2022.
Total	\$726	\$726	Difference \$0

BUDGET NARRATIVE			
Changing Faces Interpersonal Skill Building		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	Support staff	\$40,410	
180	SUI - \$40410 X .0145	\$586	
180	WC \$40410 X .0132	\$533	
180	FICA - \$40410 x .0765	\$3,091	
220	Food and Snacks- \$35 per group X 12 group meetings	\$420	
250	Fuel for van. \$55 mo X 2 months	\$110	
260	Office Supplies: \$125/quarter x 4 quarters	\$500	
310	Staff mileage 615 x .585 mile	\$359	
320	Communication expenses for program which include internet, telephone and web hosting	\$550	
390	Admission fees for group activities and recreation	\$500	
390	Van Property Taxes	\$100	
390	Payroll Processing Fee \$80/mo X 4 months	\$320	
410	July '22- Nov '22, \$585/month X 1 2/3 months = \$975 Dec '22 – June '22, \$1506/month x 1 month = \$1506 Total = \$2481	\$2,481	
450	Property & Commercial Liability; Professional Liability Directors and Officers	\$480	
TOTAL		\$50,440	\$0

Job Title	Annual Expense Wages	Annual In Kind Wages
Intake Manager - \$21000 X 27% , Intake and Monitoring	\$5,670	
Co-Executive Director (Program Manager) - \$42000 X 26% - Direct human resources activities, Provide training during Interpersonal Skills sessions,	\$10,920	
Co-Executive Director - \$42000 X 26% - Direct and coordinate program financial and budget activities, Provide training during sessions	\$10,920	
Communications Director - \$20000 X 33% - Provides reports to court counselors, schedules sessions, coordinates transportation with youth, assists with clerical reports for JCPC programs.	\$6,600	
Counselor I - \$15 X 420 hours, Intake, Instructor	\$6,300	
TOTAL	\$40,410	\$0

Fiscal Year: FY 22-23

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$44,620		\$44,620
120 Salaries & Wages	\$40,410		\$40,410
180 Fringe Benefits	\$4,210		\$4,210
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials	\$1,030		\$1,030
210 Household & Cleaning			\$0
220 Food & Provisions	\$420		\$420
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials	\$110		\$110
260 Office Supplies and Materials	\$500		\$500
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services	\$1,829		\$1,829
310 Travel & Transportation	\$359		\$359
320 Communications	\$550		\$550
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$920		\$920
IV. Fixed Charges & Other Expenses	\$2,961		\$2,961
410 Rental or Real Property	\$2,481		\$2,481
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$480		\$480
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	\$50,440		\$50,440

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$38,443			\$38,443		
DPS/JCPC Funds			DPS/JCPC Funds		
\$3,800	Guilford County		\$3,800	Guilford County	
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
\$7,500	Funds raised from events		\$7,500	Funds raised from events	
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
\$697	Donations		\$697	Donations	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$0			\$0		
Local In-Kind	<i>Source of Local In-Kind</i>		Local In-Kind	<i>Source of Local In-Kind</i>	
Local In-Kind 1	<i>Source of Local In-Kind 1</i>		Local In-Kind 1	<i>Source of Local In-Kind 1</i>	
Local In-Kind 2	<i>Source of Local In-Kind 2</i>		Local In-Kind 2	<i>Source of Local In-Kind 2</i>	
Local In-Kind 3	<i>Source of Local In-Kind 3</i>		Local In-Kind 3	<i>Source of Local In-Kind 3</i>	
Local In-Kind 4	<i>Source of Local In-Kind 4</i>		Local In-Kind 4	<i>Source of Local In-Kind 4</i>	
Local In-Kind 5	<i>Source of Local In-Kind 5</i>		Local In-Kind 5	<i>Source of Local In-Kind 5</i>	
Other 1	<i>Source of Other 1</i>		Other 1	<i>Source of Other 1</i>	
Other 2	<i>Source of Other 2</i>		Other 2	<i>Source of Other 2</i>	
Other 3	<i>Source of Other 3</i>		Other 3	<i>Source of Other 3</i>	
Other 4	<i>Source of Other 4</i>		Other 4	<i>Source of Other 4</i>	
\$50,440			\$50,440		
TOTAL			TOTAL	DIFFERENCE	\$0
\$11,533	30%	\$11,997	\$11,533	30%	\$11,997
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



North Carolina Department of Public Safety

Juvenile Justice and Delinquency Prevention

JCPC Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
FUNDING PERIOD:	FY 22-23	DPS/JCPC FUNDING # (cont only)	341-22299
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Changing Faces Mentoring		
SPONSORING AGENCY:	Unifour One		

Name:	Renee Rowe	Title:	Co-Executive Director		
Mailing Address:	1 Centerview Drive Suite 302		City:	Greensboro	Zip: 27407
Phone:	(336) 541-8669	Fax:	(336) 464-2382	E-mail:	rmichaux@unifouroc.org

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

THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS:					
<input type="checkbox"/>	INCREASE IN DPS/JCPC REVENUES	<input type="checkbox"/>	DECREASE IN DPS/JCPC REVENUES		
<input type="checkbox"/>	INCREASE IN OTHER REVENUES	<input type="checkbox"/>	DECREASE IN OTHER REVENUES		
<input type="checkbox"/>	CAPITAL EXPENDITURE ADJUSTMENT	<input type="checkbox"/>	CONTRACTED SERVICE ADJUSTMENT		
<input type="checkbox"/>	LAPSED SALARY ADJUSTMENT	<input checked="" type="checkbox"/>	LINE ITEM ADJUSTMENT		
<input type="checkbox"/>	CHANGE IN COMPONENT (attach revised Component Narrative)				
COMMENTS: Unifour One is requesting revisions to line items to bring budget into balance. These are due to unanticipated changes in occupancy that cause an increase in rent and underspending in several categories and the time of 3rd quarter accounting.					

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

Item #	Increase	Decrease	Explanation
220		\$175	Food and Provision expense revision due to adjustments in client sessions and activities.
310		\$51	Travel Reimbursement revision due to adjustments in home visits and fuel prices.
390		\$500	Staff Training Revision due to proposed training rescheduled for another date.
410	\$726		Revision due to increase in rent due to Unifour One moving to a new office on December 1, 2022.
Total	\$726	\$726	Difference \$0

BUDGET NARRATIVE			
Changing Faces Mentoring		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	Salary and Wages	\$61,050	
180	WC - \$61050 X .0132	\$805	
180	FICA - \$61050 X .0765	\$4,670	
180	SUI - \$61050 X .0145	\$885	
220	Food and Snacks- \$35 per group X 15 group meetings	\$525	
250	Fuel for van. \$55 X 6 months	\$330	
260	Office Supplies: \$100 quarter x 4 quarters	\$400	
310	Staff mileage 912 x .585 mile	\$534	
320	Communication expenses for program which include internet, telephone and hosting	\$500	
390	Van property taxes	\$100	
390	Admission fees for group Activities and Recreation	\$750	
390	Payroll Processing \$80 per payroll X 6 payrolls	\$480	
390	Change in training	\$0	
410	July '22- Nov '22, \$585 X 1 2/3 months = \$975 Dec '22 – June '23, \$1506 x 1 month = \$1506 Total = \$2481	\$2,481	
450	Property & Commercial Liability; Professional Liability Directors and Officers	\$350	
TOTAL		\$73,860	\$0

Job Title	Annual Expense Wages	Annual In Kind Wages
Co-Executive Director - \$42000 X 36% - Direct and coordinate program financial and budget activities- Mentoring Program - Mentor youth	\$15,120	
Counselor II - \$15 X 350 hours, Mentor and Intake	\$5,250	
Co-Executive Director (Program Manager) - \$42000 x 36% - Direct human resources activities, Mentor	\$15,120	
Communications Director - \$20000 X 30% - Assist with documentation, administration and internal audits	\$6,000	
Counselor I - \$15 X 800 Hours, Mentor, School Visits, Monitoring and Intakes	\$12,000	
Intake Manager - \$21000 per yr X 36%, Intake and Monitoring	\$7,560	
TOTAL	\$61,050	\$0

Fiscal Year: FY 22-23

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$67,410		\$67,410
120 Salaries & Wages	\$61,050		\$61,050
180 Fringe Benefits	\$6,360		\$6,360
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials	\$1,255		\$1,255
210 Household & Cleaning			\$0
220 Food & Provisions	\$525		\$525
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials	\$330		\$330
260 Office Supplies and Materials	\$400		\$400
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services	\$2,364		\$2,364
310 Travel & Transportation	\$534		\$534
320 Communications	\$500		\$500
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$1,330		\$1,330
IV. Fixed Charges & Other Expenses	\$2,831		\$2,831
410 Rental or Real Property	\$2,481		\$2,481
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$350		\$350
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	\$73,860		\$73,860

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$54,642			\$54,642		
DPS/JCPC Funds			DPS/JCPC Funds		
\$3,650	Guilford County		\$3,650	Guilford County	
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
\$7,766	Donations and Funds from events		\$7,766	Donations and Funds from events	
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
\$7,802	Grants from local foundations		\$7,802	Grants from local foundations	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$0			\$0		
Local In-Kind	<i>Source of Local In-Kind</i>		Local In-Kind	<i>Source of Local In-Kind</i>	
Local In-Kind 1	<i>Source of Local In-Kind 1</i>		Local In-Kind 1	<i>Source of Local In-Kind 1</i>	
Local In-Kind 2	<i>Source of Local In-Kind 2</i>		Local In-Kind 2	<i>Source of Local In-Kind 2</i>	
Local In-Kind 3	<i>Source of Local In-Kind 3</i>		Local In-Kind 3	<i>Source of Local In-Kind 3</i>	
Local In-Kind 4	<i>Source of Local In-Kind 4</i>		Local In-Kind 4	<i>Source of Local In-Kind 4</i>	
Local In-Kind 5	<i>Source of Local In-Kind 5</i>		Local In-Kind 5	<i>Source of Local In-Kind 5</i>	
Other 1	<i>Source of Other 1</i>		Other 1	<i>Source of Other 1</i>	
Other 2	<i>Source of Other 2</i>		Other 2	<i>Source of Other 2</i>	
Other 3	<i>Source of Other 3</i>		Other 3	<i>Source of Other 3</i>	
Other 4	<i>Source of Other 4</i>		Other 4	<i>Source of Other 4</i>	
\$73,860			\$73,860		
TOTAL			TOTAL	DIFFERENCE	\$0
\$16,393	30%	\$19,218	\$16,393	30%	\$19,218
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



North Carolina Department of Public Safety

Juvenile Justice and Delinquency Prevention

JCPC Program Agreement Revision

SECTION I A		SPONSORING AGENCY AND PROGRAM INFORMATION	
FUNDING PERIOD:	FY 22-23	DPS/JCPC FUNDING # (cont only)	341-22306
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Changing Faces Vocational Skills		
SPONSORING AGENCY:	Unifour One		

Name:	Renee Rowe	Title:	
Mailing Address:	1 Centerview Drive Suite 302	City:	Greensboro
		Zip:	27407
Phone:	(336) 541-8669	Fax:	(336) 464-2382
		E-mail:	rmichaux@unifouroc.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: Unifour One is requesting revisions to line items to bring budget into balance. These are due to unanticipated changes in occupancy that cause an increase in rent and underspending in several categories and the time of 3rd quarter accounting.

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

Item #	Increase	Decrease	Explanation
220		\$280	Food and Provision expense revision due to adjustments in client sessions and activities.
250		\$165	Fuel expense revision due to adjustments in client sessions.
310		\$281	Travel Reimbursement revision due to adjustments in home visits and fuel prices.
410	\$726		Revision due to increase in rent due to Unifour One moving to a new office on December 1, 2022.
Total	\$726	\$726	Difference \$0

BUDGET NARRATIVE			
Changing Faces Vocational Skills		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	Salary and Wages	\$61,800	
180	FICA - \$61800 x .0765	\$4,728	
180	SUI - \$61800 X .0145	\$896	
180	WC - \$61800 X .0132	\$816	
220	Food and Snacks- \$35 per group X 12 group meetings	\$420	
250	Fuel Expense for van - \$55/mo X 3 months	\$165	
260	Office Supplies: \$150/quarter x 4 quarters	\$600	
310	Staff mileage (720 x .585/mile)	\$421	
320	Communication expenses for program which include internet, telephone and web hosting (5 months X 100 per month)	\$500	
350	Van Repair and maintenance	\$200	
390	Admission fees for group activities and recreation - 20 clients X \$25 per client	\$500	
390	Van property taxes	\$100	
390	Payroll Processing \$80 per month X 4 months	\$320	
390	Training/Conferences (6 employees X \$100)	\$600	
390	Accounting Services - \$1200 yearly fee X 25%	\$300	
410	July '22- Nov '22, \$585 X 1 2/3 months = \$975 Dec '22 – June '23, \$1506 x 1 month = \$1506 Total = \$2481	\$2,481	
450	Property & Commercial Liability; Professional Liability Directors and Officers	\$503	
490	Dues and Subscriptions - 2 youth publications X \$100 per publication	\$200	
TOTAL		\$75,550	\$0

Job Title	Annual Expense Wages	Annual In Kind Wages
Intake Manager - \$21000 X 37%, Intake and Monitoring, Job Coaching	\$7,770	
Counselor II - \$15 X 450 hours Job Coaching, Instructor, Outreach	\$6,750	
Communications Director - \$20000 X 36% - Provides reports to court counselors, schedules sessions, coordinates transportation with youth, assists with clerical reports for JCPC programs.	\$7,200	
Co-Executive Director(Program Manager) - \$42000 X 37% Direct human resources activities, Provide training during Vocational Skills and Job Placement and coaching	\$15,540	
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 - \$15 X 600 - Job Coaching, Outreach and Instructor	\$9,000	
TOTAL	\$61,800	\$0

Fiscal Year: FY 22-23

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$68,240		\$68,240
120 Salaries & Wages	\$61,800		\$61,800
180 Fringe Benefits	\$6,440		\$6,440
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials	\$1,185		\$1,185
210 Household & Cleaning			\$0
220 Food & Provisions	\$420		\$420
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials	\$165		\$165
260 Office Supplies and Materials	\$600		\$600
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services	\$2,941		\$2,941
310 Travel & Transportation	\$421		\$421
320 Communications	\$500		\$500
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance	\$200		\$200
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$1,820		\$1,820
IV. Fixed Charges & Other Expenses	\$3,184		\$3,184
410 Rental or Real Property	\$2,481		\$2,481
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$503		\$503
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	\$75,550		\$75,550

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$55,685			\$55,685		
DPS/JCPC Funds			DPS/JCPC Funds		
\$6,150	Guilford County		\$6,150	Guilford County	
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
\$6,715	Donations and Funds from events		\$6,715	Donations and Funds from events	
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
\$7,000	Local grants which include Truliant and Lincoln Financial		\$7,000	Local grants which include Truliant and Lincoln Financial	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$0			\$0		
Local In-Kind	<i>Source of Local In-Kind</i>		Local In-Kind	<i>Source of Local In-Kind</i>	
Local In-Kind 1	<i>Source of Local In-Kind 1</i>		Local In-Kind 1	<i>Source of Local In-Kind 1</i>	
Local In-Kind 2	<i>Source of Local In-Kind 2</i>		Local In-Kind 2	<i>Source of Local In-Kind 2</i>	
Local In-Kind 3	<i>Source of Local In-Kind 3</i>		Local In-Kind 3	<i>Source of Local In-Kind 3</i>	
Local In-Kind 4	<i>Source of Local In-Kind 4</i>		Local In-Kind 4	<i>Source of Local In-Kind 4</i>	
Local In-Kind 5	<i>Source of Local In-Kind 5</i>		Local In-Kind 5	<i>Source of Local In-Kind 5</i>	
Other 1	<i>Source of Other 1</i>		Other 1	<i>Source of Other 1</i>	
Other 2	<i>Source of Other 2</i>		Other 2	<i>Source of Other 2</i>	
Other 3	<i>Source of Other 3</i>		Other 3	<i>Source of Other 3</i>	
Other 4	<i>Source of Other 4</i>		Other 4	<i>Source of Other 4</i>	
\$75,550			\$75,550		
TOTAL			TOTAL	DIFFERENCE	\$0
\$16,706	30%	\$19,865	\$16,706	30%	\$19,865
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



North Carolina Department of Public Safety

Juvenile Justice and Delinquency Prevention

JCPC Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
FUNDING PERIOD:	FY 22-23	DPS/JCPC FUNDING # (cont only)	1141-22963
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Nehemiah's Apprenticeship Training		
SPONSORING AGENCY:	Nehemiah Community Empowerment Center		

Name:	Randi Francis	Title:	President/Executive Director	
Mailing Address:	311 Creek Ridge Rd	City:	Greensboro	Zip: 27406
Phone:	(336) 324-7902	Fax:		E-mail: rfrancis@nehemiahcec-gso.org

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

THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS:	
<input type="checkbox"/> INCREASE IN DPS/JCPC REVENUES <input type="checkbox"/> INCREASE IN OTHER REVENUES <input type="checkbox"/> CAPITAL EXPENDITURE ADJUSTMENT <input type="checkbox"/> LAPSED SALARY ADJUSTMENT <input type="checkbox"/> CHANGE IN COMPONENT (attach revised Component Narrative)	<input type="checkbox"/> DECREASE IN DPS/JCPC REVENUES <input type="checkbox"/> DECREASE IN OTHER REVENUES <input checked="" type="checkbox"/> CONTRACTED SERVICE ADJUSTMENT <input checked="" type="checkbox"/> LINE ITEM ADJUSTMENT
COMMENTS: Funds moved from line items 230 & 290 to line items 120 & 190 to cover staff and instructor expenses	

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

Item #	Increase	Decrease	Explanation
120	\$1,000		Add'l funds need for case manager wages. Move \$1000 from line item 230.
120	\$1,000		Add'l funds needed for admin wages. Move \$1000 from line item 230.
190	\$1,000		Add;l funds required for trainers compensation. Move \$1000 from line item 290
230		\$2,000	Move \$2000 to line item 120 for wages for case mgr and admin
290		\$1,000	Move \$1000 to line item 190 for trainers
Total	\$3,000	\$3,000	Difference \$0

BUDGET NARRATIVE			
Nehemiah's Apprenticeship Training		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	Program Director (\$300 week x 20 weeks)	\$6,000	
120	Case Mgr - \$20/hr x 3 hrs day x 5 days a week x 20 weeks)	\$7,000	
120	Admin \$15/hr x 3 hrs x 5 days a week x 20 weeks	\$5,500	
190	2 Instructors (trainer fee - \$20/hr x 2 hrs day x 5 days a week x 20 weeks)	\$9,000	
220	Breakfast, Snack and lunch for participants (incl paper products, cups, utencils, drinks, etc.) - \$458/month		\$5,500
230	Textbooks, training manuals, certification exams (special program material - educational: \$333 x 12 students))	\$2,000	
260	Pens, paper, notebooks for students, ink, toner for handouts, paper clips, staples, etc. (\$291.66 x 12 months)		\$3,500
290	PC toolkits, building maintenance supplies, t-shirts for participants (\$333.33 x 12 participants)	\$3,000	
310	Gas to transport teens to work sites; to and from facility (approx \$233.33 a month)	\$2,800	
330	Utilities (electric, water, etc.) - \$416.66 per month	\$5,000	
390	Summer Apprenticeship stipends for teen participants (12 participants @ \$100/week x 10 weeks)	\$12,000	
390	Volunteers Tutors (15hr x 366.66 hours)		\$5,550
450	Add'l Liability insurance (\$184/month x 12)	\$2,200	
TOTAL		\$54,500	\$14,550

Job Title	Annual Expense Wages	Annual In Kind Wages
Executive Director/Program Manager (f/t) - 50% of time)	\$6,000	
Admin - (part-time 25% of time- \$15/hr x 3 hrs a day x 5 days a week = 225 x 20 weeks	\$5,500	
Case Mgr	\$7,000	
TOTAL	\$18,500	\$0

Fiscal Year: FY 22-23

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$27,500		\$27,500
120 Salaries & Wages	\$18,500		\$18,500
180 Fringe Benefits			\$0
190 Professional Services*	\$9,000		\$9,000
*Contracts MUST be attached			
II. Supplies & Materials	\$5,000	\$9,000	\$14,000
210 Household & Cleaning			\$0
220 Food & Provisions		\$5,500	\$5,500
230 Education & Medical	\$2,000		\$2,000
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials		\$3,500	\$3,500
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials	\$3,000		\$3,000
III. Current Obligations & Services	\$19,800	\$5,550	\$25,350
310 Travel & Transportation	\$2,800		\$2,800
320 Communications			\$0
330 Utilities	\$5,000		\$5,000
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$12,000	\$5,550	\$17,550
IV. Fixed Charges & Other Expenses	\$2,200		\$2,200
410 Rental or Real Property			\$0
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$2,200		\$2,200
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	\$54,500	\$14,550	\$69,050

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$48,500			\$48,500		
DPS/JCPC Funds			DPS/JCPC Funds		
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$5,500	Guilford County Schools Lunch Program		\$5,500	Guilford County Schools Lunch Program	
Local In-Kind 1	<i>Source of Local In-Kind 1</i>		Local In-Kind 1	<i>Source of Local In-Kind 1</i>	
\$3,500	Nehemiah Apprenticeship Donation Dollars		\$3,500	Nehemiah Apprenticeship Donation Dollars	
Local In-Kind 2	<i>Source of Local In-Kind 2</i>		Local In-Kind 2	<i>Source of Local In-Kind 2</i>	
\$5,550	Retired Teachers, College Interns		\$5,550	Retired Teachers, College Interns	
Local In-Kind 3	<i>Source of Local In-Kind 3</i>		Local In-Kind 3	<i>Source of Local In-Kind 3</i>	
Local In-Kind 4	<i>Source of Local In-Kind 4</i>		Local In-Kind 4	<i>Source of Local In-Kind 4</i>	
Local In-Kind 5	<i>Source of Local In-Kind 5</i>		Local In-Kind 5	<i>Source of Local In-Kind 5</i>	
\$6,000	GCC Grant Income		\$6,000	GCC Grant Income	
Other 1	<i>Source of Other 1</i>		Other 1	<i>Source of Other 1</i>	
Other 2	<i>Source of Other 2</i>		Other 2	<i>Source of Other 2</i>	
Other 3	<i>Source of Other 3</i>		Other 3	<i>Source of Other 3</i>	
Other 4	<i>Source of Other 4</i>		Other 4	<i>Source of Other 4</i>	
\$69,050			\$69,050		
TOTAL			TOTAL	DIFFERENCE	\$0
\$14,550	30%	\$14,550	\$14,550	30%	\$14,550
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



North Carolina Department of Public Safety

Juvenile Justice and Delinquency Prevention

JCPC Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
FUNDING PERIOD:	FY 22-23	DPS/JCPC FUNDING # (cont only)	341-12269
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Nehemiah's Tech & Robotic Academy		
SPONSORING AGENCY:	Nehemiah Community Empowerment Center		

Name:	Randi Francis	Title:	President/Exec Dir	
Mailing Address:	311 Creek Ridge Rd	City:	Greensboro	Zip: 27406
Phone:	(336) 324-7902	Fax:		E-mail: rfrancis@nehemiahcec-gso.org

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

THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS:

<input type="checkbox"/> INCREASE IN DPS/JCPC REVENUES	<input type="checkbox"/> DECREASE IN DPS/JCPC REVENUES
<input type="checkbox"/> INCREASE IN OTHER REVENUES	<input type="checkbox"/> DECREASE IN OTHER REVENUES
<input type="checkbox"/> CAPITAL EXPENDITURE ADJUSTMENT	<input checked="" type="checkbox"/> CONTRACTED SERVICE ADJUSTMENT
<input type="checkbox"/> LAPSED SALARY ADJUSTMENT	<input checked="" type="checkbox"/> LINE ITEM ADJUSTMENT
<input type="checkbox"/> CHANGE IN COMPONENT (attach revised Component Narrative)	

COMMENTS: Move \$4,500 from Line item 120 staffing to 190 for academic coordinators & move \$1500 from prg dir fringe benefits to line item 190. Creating a new total of \$14,640 in line item 190.

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

Item #	Increase	Decrease	Explanation
120		\$3,000	Reduction in pay to pay academic coordinators
120		\$1,500	move 1500 to line item 190
180		\$1,500	move \$1,500 from 180 fringe benefits to 190 for academic coordinator
190	\$6,000		\$6,000 moved from line item 120 & 180 to line item 190
Total	\$6,000	\$6,000	Difference \$0

BUDGET NARRATIVE			
Nehemiah's Tech & Robotic Academy		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	1 f/t prg dir / case manager (\$1,000 x 12 months)	\$9,000	
120	1 p/t admin - \$300 x 30 weeks (\$15.00/hr x 4 hrs x 5 days week = \$300 per week)	\$7,500	
180	Fringe benefits for executive director - \$24,000 x 28% = \$6,720	\$5,220	
190	3 academic coordinators @ \$15.00/hour (\$15.00/hr x 2hrs day x 4 days a week = \$120 per week x 4 weeks = \$480/month x 6 months)	\$14,640	
220	Breakfast, Snack and lunch for participants (incl paper products, cups, utencils, drinks, etc.) - \$1200/month		\$14,400
230	CPR training / Background checks (\$183.33 x 6 months)	\$1,100	
290	Board games, art supplies, outdoor games for summer camp	\$2,540	
320	Internet cost for online access for tutoring, online training, etc - \$100/mo	\$1,200	
330	Electricity/Gas/Water \$300 x 12 months	\$3,600	
390	Jr counselor weekly stipends (6 x \$100/wk x 10 weeks)	\$6,000	
390	Volunteers Tutors (15hrx 344hours)		\$5,160
410	Rent to landlord - building usage (\$1,000 x 12)	\$12,000	
410	In-kind rent to landlord (\$3,750 x 12)	\$45,000	
450	General Liability - D&O insurance (\$200 mo x 12 months)	\$2,400	
TOTAL		\$110,200	\$19,560

Job Title	Annual Expense Wages	Annual In Kind Wages
Admin (p/t) - 50% of salary - 300 x 30 weeks (\$15.00/hr x 4 hrs x 5 days week = \$300 per week)	\$9,000	
Prg mgr/ case mgr (f/t) - 50% of salary - \$1,000 x 12 months (\$25.00/hr x 4 hrs day x 5 days a week = \$500 per week)	\$7,500	
TOTAL	\$16,500	\$0

Fiscal Year: FY 22-23

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$36,360		\$36,360
120 Salaries & Wages	\$16,500		\$16,500
180 Fringe Benefits	\$5,220		\$5,220
190 Professional Services*	\$14,640		\$14,640
*Contracts MUST be attached			
II. Supplies & Materials	\$3,640	\$14,400	\$18,040
210 Household & Cleaning			\$0
220 Food & Provisions		\$14,400	\$14,400
230 Education & Medical	\$1,100		\$1,100
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials			\$0
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials	\$2,540		\$2,540
III. Current Obligations & Services	\$10,800	\$5,160	\$15,960
310 Travel & Transportation			\$0
320 Communications	\$1,200		\$1,200
330 Utilities	\$3,600		\$3,600
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$6,000	\$5,160	\$11,160
IV. Fixed Charges & Other Expenses	\$59,400		\$59,400
410 Rental or Real Property	\$57,000		\$57,000
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$2,400		\$2,400
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	\$110,200	\$19,560	\$129,760

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$65,200			\$65,200		
DPS/JCPC Funds			DPS/JCPC Funds		
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$14,400	Guilford County Schools Lunch Program		\$14,400	Guilford County Schools Lunch Program	
Local In-Kind 1	<i>Source of Local In-Kind 1</i>		Local In-Kind 1	<i>Source of Local In-Kind 1</i>	
\$5,160	Retired School Teachers, College Interns		\$5,160	Retired School Teachers, College Interns	
Local In-Kind 2	<i>Source of Local In-Kind 2</i>		Local In-Kind 2	<i>Source of Local In-Kind 2</i>	
Local In-Kind 3	<i>Source of Local In-Kind 3</i>		Local In-Kind 3	<i>Source of Local In-Kind 3</i>	
Local In-Kind 4	<i>Source of Local In-Kind 4</i>		Local In-Kind 4	<i>Source of Local In-Kind 4</i>	
Local In-Kind 5	<i>Source of Local In-Kind 5</i>		Local In-Kind 5	<i>Source of Local In-Kind 5</i>	
\$45,000	GCC Grant Income		\$45,000	GCC Grant Income	
Other 1	<i>Source of Other 1</i>		Other 1	<i>Source of Other 1</i>	
Other 2	<i>Source of Other 2</i>		Other 2	<i>Source of Other 2</i>	
Other 3	<i>Source of Other 3</i>		Other 3	<i>Source of Other 3</i>	
Other 4	<i>Source of Other 4</i>		Other 4	<i>Source of Other 4</i>	
\$129,760			\$129,760		
TOTAL			TOTAL	DIFFERENCE	\$0
\$19,560	30%	\$19,560	\$19,560	30%	\$19,560
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



North Carolina Department of Public Safety

Juvenile Justice and Delinquency Prevention

JCPC Program Agreement Revision

SECTION I A		SPONSORING AGENCY AND PROGRAM INFORMATION	
FUNDING PERIOD:	FY 22-23	DPS/JCPC FUNDING # (cont only)	541-23240
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Positive Action		
SPONSORING AGENCY:	Boys & Girls Clubs of Greater High Point		

Name:	Floyd Johnson	Title:	President/CEO		
Mailing Address:	314 Barker Avenue	City:	High Point	Zip:	27262
Phone:	(336) 882-2582	Fax:		E-mail:	floyd@hpclubs.org

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

THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS:					
<input type="checkbox"/>	INCREASE IN DPS/JCPC REVENUES	<input type="checkbox"/>	DECREASE IN DPS/JCPC REVENUES		
<input type="checkbox"/>	INCREASE IN OTHER REVENUES	<input type="checkbox"/>	DECREASE IN OTHER REVENUES		
<input type="checkbox"/>	CAPITAL EXPENDITURE ADJUSTMENT	<input type="checkbox"/>	CONTRACTED SERVICE ADJUSTMENT		
<input type="checkbox"/>	LAPSED SALARY ADJUSTMENT	<input checked="" type="checkbox"/>	LINE ITEM ADJUSTMENT		
<input type="checkbox"/>	CHANGE IN COMPONENT (attach revised Component Narrative)				
COMMENTS: Update line item					

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

Item #	Increase	Decrease	Explanation
260	\$16		Line item over at 3rd quarter accounting
290	\$13		line item over at 3rd quarter accounting
310		\$29	line item under at 3rd quarter accounting
Total	\$29	\$29	Difference \$0

BUDGET NARRATIVE			
Positive Action		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	CEO In kind supervision, 10% annual salary (\$90,000 annual salary)		\$9,000
120	Salaries associated with program implementation	\$55,970	
180	Benefits associated with salaries (FICA 7.65%, Workers Comp 2%, Unemployment 1%)	\$5,961	
180	in kind benefits (FICA 7.65%, Workers Comp 2%, Unemployment 1%)		\$959
230	Positive Action refill kits (\$525 each x 3 locations. Each kit has 30 workbooks)	\$1,575	
260	inkind office supplies (pens, paper, ink, copies) (pens, paper, ink, copies) (Estimated to use approximately \$333.00 annually x 3 sites to support Positive Action classes.		\$1,000
260	Office supplies (initial purchase of pens, paper, ink) (\$200/45 participants =\$4.44/person)	\$216	
290	inkind other supplies (board games, art supplies, etc.) (Estimated cost to purchase other activity supplies at \$500/ location x 3 locations.		\$1,500
290	Other supplies for program implementation (board games, art supplies, etc.) (\$133.33/location x 3 locations)	\$413	
310	Transportation associated with JCPC activities (.58/mile x 862 miles annually)	\$471	
410	rent prorated (15% of total monthly rent cost for 2 locations-\$2250/month or \$338 prorated charge to grant))		\$4,056
450	Insurance associated with program activities	\$300	
450	inkind insurance (prorated to reflect 15% of insurance related costs of general liability, auto, and secondary member coverage. This totals \$1,000/club x 3 clubs.		\$3,000
TOTAL		\$64,906	\$19,515

Job Title	Annual Expense Wages	Annual In Kind Wages
Activity Leaders (PT Staff Support) - 6 staff x \$9/hr x 10hrs/wk x 50 weeks	\$27,000	
VP Operations- 5% of salary x 12 months (\$66,500 annual salary)	\$3,270	
CEO inkind supervision 10% of salary (\$90,000 annual salary)		\$9,000
Unit Director- 5% of salary x 3 Unit Directors x 50 weeks (annual salary/director \$38,900)	\$6,700	
Program Coordinator - \$17/hr x 20hrs/wk x 50 weeks	\$17,000	
Admin Assistant-5% of salary x 12 months (\$40,000 annual salary)	\$2,000	
TOTAL	\$55,970	\$9,000

Fiscal Year: FY 22-23

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$61,931	\$9,959	\$71,890
120 Salaries & Wages	\$55,970	\$9,000	\$64,970
180 Fringe Benefits	\$5,961	\$959	\$6,920
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials	\$2,204	\$2,500	\$4,704
210 Household & Cleaning			\$0
220 Food & Provisions			\$0
230 Education & Medical	\$1,575		\$1,575
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials	\$216	\$1,000	\$1,216
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials	\$413	\$1,500	\$1,913
III. Current Obligations & Services	\$471		\$471
310 Travel & Transportation	\$471		\$471
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	\$300	\$7,056	\$7,356
410 Rental or Real Property		\$4,056	\$4,056
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$300	\$3,000	\$3,300
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	\$64,906	\$19,515	\$84,421

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$64,906			\$64,906		
DPS/JCPC Funds			DPS/JCPC Funds		
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$9,000	BGC CEO		\$9,000	BGC CEO	
Local In-Kind 1	<i>Source of Local In-Kind 1</i>		Local In-Kind 1	<i>Source of Local In-Kind 1</i>	
\$1,000	Organization providing office supplies		\$1,000	Organization providing office supplies	
Local In-Kind 2	<i>Source of Local In-Kind 2</i>		Local In-Kind 2	<i>Source of Local In-Kind 2</i>	
\$1,500	Organization providing other supplies for program		\$1,500	Organization providing other supplies for program	
Local In-Kind 3	<i>Source of Local In-Kind 3</i>		Local In-Kind 3	<i>Source of Local In-Kind 3</i>	
\$4,056	Organization providing prorated rent		\$4,056	Organization providing prorated rent	
Local In-Kind 4	<i>Source of Local In-Kind 4</i>		Local In-Kind 4	<i>Source of Local In-Kind 4</i>	
\$3,959	in-kind portion of fringe benefits (\$959) and in-kind portion for insurance(\$3000)		\$3,959	in-kind portion of fringe benefits (\$959) and in-kind portion for insurance(\$3000)	
Local In-Kind 5	<i>Source of Local In-Kind 5</i>		Local In-Kind 5	<i>Source of Local In-Kind 5</i>	
Other 1	<i>Source of Other 1</i>		Other 1	<i>Source of Other 1</i>	
Other 2	<i>Source of Other 2</i>		Other 2	<i>Source of Other 2</i>	
Other 3	<i>Source of Other 3</i>		Other 3	<i>Source of Other 3</i>	
Other 4	<i>Source of Other 4</i>		Other 4	<i>Source of Other 4</i>	
\$84,421			\$84,421		
TOTAL			TOTAL	DIFFERENCE	\$0
\$19,472	30%	\$19,515	\$19,472	30%	\$19,515
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



North Carolina Department of Public Safety
Juvenile Justice and Delinquency Prevention

JCPC Program Agreement Revision

SECTION I A		SPONSORING AGENCY AND PROGRAM INFORMATION	
FUNDING PERIOD:	FY 22-23	DPS/JCPC FUNDING # (cont only)	541-23506
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
Phone:	(336) 882-2582	Fax:	
		E-mail:	floyd@hpclubs.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: line item adjustment

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

Item #	Increase	Decrease	Explanation
230			Move cash item to inkind
Total	\$0	\$0	Difference \$0

BUDGET NARRATIVE			
Project Learn		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	Salaries associated with program implementation	\$36,620	
120	In kind supervision and salaries of tutors		\$38,250
180	inkind benefits (FICA 7.65%, Workers Comp 2%, Unemployment 1%)		\$4,075
180	fringe benefits (FICA 7.65%, Workers Comp 2%, Unemployment 1%)	\$3,796	
230	Achieve 3000 subscription costs. Cost for annual use of all clients enrolled to access program		\$5,000
TOTAL		\$40,416	\$47,325

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 (\$90,000 annual salary)		\$9,000
VP Operations- 4% of salary x 12 months (\$66,500 annual salary)	\$2,660	
Program Director-\$17/hr x 20hrs/wk x 50wks	\$17,000	
Education Coordinator-\$25/hr x 12 hrs/wk x 41 wks	\$12,300	
Unit Director- 4% of salary x 3 Unit Directors x 12 months (annual salary/ director \$38,900)	\$4,660	
TOTAL	\$36,620	\$38,250

Fiscal Year: FY 22-23

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$40,416	\$42,325	\$82,741
120 Salaries & Wages	\$36,620	\$38,250	\$74,870
180 Fringe Benefits	\$3,796	\$4,075	\$7,871
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials		\$5,000	\$5,000
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			\$0
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
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	\$47,325	\$87,741

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$40,416			\$40,416		
DPS/JCPC Funds			DPS/JCPC Funds		
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
\$5,000	Cost of Achieve 3000 subscription paid by BGCHP				
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$38,250	In-kind supervision of and salaries of tutors paid by organization-BGCHP		\$38,250	In-kind supervision of and salaries of tutors paid by organization-BGCHP	
Local In-Kind 1	<i>Source of Local In-Kind 1</i>		Local In-Kind 1	<i>Source of Local In-Kind 1</i>	
\$4,075	In-kind Benefits paid by organization for wages of tutors-BGCHP		\$4,075	In-kind Benefits paid by organization for wages of tutors-BGCHP	
Local In-Kind 2	<i>Source of Local In-Kind 2</i>		Local In-Kind 2	<i>Source of Local In-Kind 2</i>	
			\$5,000	In-kind Cost of Achieve 3000 subscription paid by BGCHP	
Local In-Kind 3	<i>Source of Local In-Kind 3</i>		Local In-Kind 3	<i>Source of Local In-Kind 3</i>	
Local In-Kind 4	<i>Source of Local In-Kind 4</i>		Local In-Kind 4	<i>Source of Local In-Kind 4</i>	
Local In-Kind 5	<i>Source of Local In-Kind 5</i>		Local In-Kind 5	<i>Source of Local In-Kind 5</i>	
Other 1	<i>Source of Other 1</i>		Other 1	<i>Source of Other 1</i>	
Other 2	<i>Source of Other 2</i>		Other 2	<i>Source of Other 2</i>	
Other 3	<i>Source of Other 3</i>		Other 3	<i>Source of Other 3</i>	
Other 4	<i>Source of Other 4</i>		Other 4	<i>Source of Other 4</i>	
\$87,741			\$87,741		
TOTAL			TOTAL	DIFFERENCE	\$0
\$12,125	30%	\$47,325	\$12,125	30%	\$47,325
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



North Carolina Department of Public Safety

Juvenile Justice and Delinquency Prevention

JCPC Program Agreement Revision

SECTION I A		SPONSORING AGENCY AND PROGRAM INFORMATION	
FUNDING PERIOD:	FY 22-23	DPS/JCPC FUNDING # (cont only)	541-23270
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Psychological Testing		
SPONSORING AGENCY:	Alexander Youth Network		

Name:	Jennifer Lewis	Title:	Vice President		
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:

<input type="checkbox"/> INCREASE IN DPS/JCPC REVENUES	<input type="checkbox"/> DECREASE IN DPS/JCPC REVENUES
<input checked="" type="checkbox"/> INCREASE IN OTHER REVENUES	<input type="checkbox"/> DECREASE IN OTHER REVENUES
<input type="checkbox"/> CAPITAL EXPENDITURE ADJUSTMENT	<input type="checkbox"/> CONTRACTED SERVICE ADJUSTMENT
<input type="checkbox"/> LAPSED SALARY ADJUSTMENT	<input checked="" type="checkbox"/> LINE ITEM ADJUSTMENT
<input type="checkbox"/> CHANGE IN COMPONENT (attach revised Component Narrative)	

COMMENTS: To adjust expenses to more accurately match year to date amounts after 3rd quarter accounting

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

Item #	Increase	Decrease	Explanation
190	\$3,000		Third quarter expenses 71.27%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting.
290	\$168		Third quarter expenses 77.9%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting.
310	\$50		Mileage expense incurred. Not originally budgeted. Added budget to more accurately reflect year to date expenses after 3rd quarter accounting
320	\$440		Third quarter expenses 110.94%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting.
390	\$1,725		Budget added for contracted services such as program share of water cooler, fire extinguisher service, copier services, security service upgrades and monitoring.
410	\$673		Third quarter expenses 75.21%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting. Rent increase in October 2022.
430		\$1,536	Expense not charged to program

Item #	Increase	Decrease	Explanation
490	\$568		Third quarter expenses 75.35%. Increase budget to more accurately reflect year to date expenses after 3rd quarter accounting.
Total	\$6,624	\$1,536	Difference \$5,088

BUDGET NARRATIVE			
Psychological Testing		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	Salaries and Wages (Administrative Support & Community Executive)	\$6,558	
180	Fringe Benefits and Payroll Taxes (29.4% eligible salaries and wages = \$6,558.00 x 29.4% = \$1,928)	\$1,928	
190	Contract Services: Psychologist (\$2,750/month x 12 months = \$33,000)	\$33,000	
220	Snacks for clients (\$15.00/month x 12 months = \$180)	\$180	
260	Office supplies - program's share of copy paper, pens, pencils, post it notes (\$15.00/month x 12 months = \$180.00)	\$180	
290	Psych Supplies - testing assessments (\$97.33/month x 12 months = \$1,168)	\$1,168	
310	Mileage .655 cents per mile x 76 miles = \$50	\$50	
320	Telephone and internet (\$92.91/month x 12 months = \$1,115)	\$1,115	
390	Contracted services \$143.75/month x 12 months = \$1,725	\$1,725	
410	Rental cost of office space in Greensboro (\$353.44/month x 3 months + \$428.48/month x 9 months= \$4,916)	\$4,916	
430	Program's share of copier lease - \$0	\$0	
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	\$4,932	
TOTAL		\$55,752	\$0

Job Title	Annual Expense Wages	Annual In Kind Wages
Administrative Assistant (0.10 FTE x \$37,930)	\$3,793	
Community Executive (0.04 FTE x \$69,125)	\$2,765	
TOTAL	\$6,558	\$0

Fiscal Year: FY 22-23

Number of Months: 1

	Cash	In Kind	Total
I. Personnel Services	\$41,486		\$41,486
120 Salaries & Wages	\$6,558		\$6,558
180 Fringe Benefits	\$1,928		\$1,928
190 Professional Services*	\$33,000		\$33,000
*Contracts MUST be attached			
II. Supplies & Materials	\$1,528		\$1,528
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	\$1,168		\$1,168
III. Current Obligations & Services	\$2,890		\$2,890
310 Travel & Transportation	\$50		\$50
320 Communications	\$1,115		\$1,115
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$1,725		\$1,725
IV. Fixed Charges & Other Expenses	\$9,848		\$9,848
410 Rental or Real Property	\$4,916		\$4,916
430 Equipment Rental	\$0		\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding			\$0
490 Other Fixed Charges	\$4,932		\$4,932
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	\$55,752		\$55,752

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$30,000			\$30,000		
DPS/JCPC Funds			DPS/JCPC Funds		
\$3,150	Guilford County		\$3,150	Guilford County	
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
\$5,850	United Way of Greater Greensboro		\$5,850	United Way of Greater Greensboro	
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$0			\$0		
Local In-Kind	<i>Source of Local In-Kind</i>		Local In-Kind	<i>Source of Local In-Kind</i>	
Local In-Kind 1	<i>Source of Local In-Kind 1</i>		Local In-Kind 1	<i>Source of Local In-Kind 1</i>	
Local In-Kind 2	<i>Source of Local In-Kind 2</i>		Local In-Kind 2	<i>Source of Local In-Kind 2</i>	
Local In-Kind 3	<i>Source of Local In-Kind 3</i>		Local In-Kind 3	<i>Source of Local In-Kind 3</i>	
Local In-Kind 4	<i>Source of Local In-Kind 4</i>		Local In-Kind 4	<i>Source of Local In-Kind 4</i>	
Local In-Kind 5	<i>Source of Local In-Kind 5</i>		Local In-Kind 5	<i>Source of Local In-Kind 5</i>	
\$4,870	Medicaid		\$9,958	Medicaid	
Other 1	<i>Source of Other 1</i>		Other 1	<i>Source of Other 1</i>	
\$6,794	Substance Abuse and Mental Health Services Administration		\$6,794	Substance Abuse and Mental Health Services Administration	
Other 2	<i>Source of Other 2</i>		Other 2	<i>Source of Other 2</i>	
Other 3	<i>Source of Other 3</i>		Other 3	<i>Source of Other 3</i>	
Other 4	<i>Source of Other 4</i>		Other 4	<i>Source of Other 4</i>	
\$50,664			\$55,752		
TOTAL			TOTAL	DIFFERENCE	\$5,088
\$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