



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 24-25	DPS/JCPC FUNDING # (cont only)	1741-23839
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Commander Peace Academy Interpersonal Skill-Building Boxing Program		
SPONSORING AGENCY:	Commander Peace Academy		

Name:	Marjorie Rorie	Title:	Program Manager		
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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: The building owner where our program is located is changing ownership and did not require rent last month during the transition. \$627 will be moved from the rent item 410 to address a shortfall in our internet payment item 320 due to an increased bill.
\$898 will be transferred from item 310 to item 350 for needed repairs to the van that we rely on to transport the participants. The in-kind amount for the Child Psychologist will be reduced by \$1000 and transferred to the in-kind clothing item 290 for the participants.

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

Item #	Increase	Decrease	Explanation
190		\$1,000	The Child Psychologist worked with participant groups and did not work one-on-one, thereby reducing the in-kind amount. \$1000 in-kind will be transferred to item 290 for hoodies and t-shirts for the boys.
290	\$1,000		Due to the increased cost, we increased the hoodies and T-shirts, item 290, in-kind by \$1,000 from item 190, Child Psychologist category.
310		\$898	We request 898 be moved to item 350 for repairs on the van that we rely on to transport participants
320	\$627		Due to an increase in internet payments, we are transferring \$627.87 from the rent item 410 since ownership changed and did not require an April payment
350	\$898		The van that we rely on to pick up and drop off participants needs repairs to continue to work efficiently

Item #	Increase	Decrease	Explanation
410		\$627	Our building owner is changing ownership and did not require CPA to pay the \$600 rent in April. To cover increased internet payments, \$627.87 will be moved to Communications 320.
Total	\$2,525	\$2,525	Difference \$0

BUDGET NARRATIVE			
Commander Peace Academy Interpersonal Skill-Building Boxing Program		Fiscal Year	FY 24-25
Item #	Justification	Expense	In Kind Expense
190	Program Manager @ 25 per hour X 20 hours per month x12	\$6,000	
190	4 volunteer mentors/tutors @ a value of \$15 ea. per hour x12 hours per month		\$8,640
190	Boxing Coach Mentor @ \$25 per hour@ \$200 per month	\$2,400	
190	Administrative Assistant @ \$500 per month x 12	\$6,000	
190	Interpersonal Skills Instructor @ \$200 per month	\$2,400	
190	Community Resilience Training @ \$250 per session	\$500	
190	Financial Manager@\$150 per month x 12	\$1,800	
190	Child Psychologist training and assessments@ 150 per hour x 10		\$500
220	\$150 per month x 12 months	\$1,800	
260	20 x 20 Boxing ring,		\$5,000
290	10 Boxing gloves, 25 mouth pieces, 5 head gear and notebooks, printing, pens	\$2,000	
290	Hoodies and t-shirts for participants@ \$20 per 25 eac		\$1,500
310	Van rental, gas and maintenance @ \$215 per month X 12	\$1,684	
320	Internet Wifi @ \$63.33 per month x 12	\$1,387	
330	heating, cooling, electric and gas @\$450 X 12	\$5,124	
350	We request \$898 to be moved from item 310 for van repairs.	\$898	
410	Rent \$600 per month x 12	\$6,573	
450	Insurance		\$500
TOTAL		\$38,566	\$16,140

Job Title	Annual Expense Wages	Annual In Kind Wages
TOTAL		

Budget Information Page**Program:** Commander Peace Academy Interpersonal Skill-Building Boxing Program**Fiscal Year:** FY 24-25**Number of Months:** 12

	Cash	In Kind	Total
I. Personnel Services	\$19,100	\$9,140	\$28,240
120 Salaries & Wages			\$0
180 Fringe Benefits			\$0
190 Professional Services*	\$19,100	\$9,140	\$28,240
*Contracts MUST be attached			
II. Supplies & Materials	\$3,800	\$6,500	\$10,300
210 Household & Cleaning			\$0
220 Food & Provisions	\$1,800		\$1,800
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials		\$5,000	\$5,000
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials	\$2,000	\$1,500	\$3,500
III. Current Obligations & Services	\$9,093		\$9,093
310 Travel & Transportation	\$1,684		\$1,684
320 Communications	\$1,387		\$1,387
330 Utilities	\$5,124		\$5,124
340 Printing & Binding			\$0
350 Repairs & Maintenance	\$898		\$898
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services			\$0
IV. Fixed Charges & Other Expenses	\$6,573	\$500	\$7,073
410 Rental or Real Property	\$6,573		\$6,573
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding		\$500	\$500
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

	Cash	In Kind	Total
Total	\$38,566	\$16,140	\$54,706

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$38,384			\$38,384		
DPS/JCPC Funds			DPS/JCPC Funds		
\$182	Guilford County		\$182	Guilford County	
County Cash	Source of County Cash		County Cash	Source of County Cash	
Local Cash 1	Source of Local Cash 1		Local Cash 1	Source of Local Cash 1	
Local Cash 2	Source of Local Cash 2		Local Cash 2	Source of Local Cash 2	
\$5,000	boxing ring - High Point Community Foundation Donor Advised Funds		\$5,000	boxing ring - High Point Community Foundation Donor Advised Funds	
Local In-Kind 1	Source of Local In-Kind 1		Local In-Kind 1	Source of Local In-Kind 1	
\$500	clothing-Stewart's Printing paid by the HP Collaborative grant		\$500	clothing-Stewart's Printing paid by the HP Collaborative grant	
Local In-Kind 2	Source of Local In-Kind 2		Local In-Kind 2	Source of Local In-Kind 2	
\$8,640	tutor/mentor volunteers		\$8,640	tutor/mentor volunteers	
Local In-Kind 3	Source of Local In-Kind 3		Local In-Kind 3	Source of Local In-Kind 3	
\$500	insurance - Statefarm		\$500	insurance - Statefarm	
Local In-Kind 4	Source of Local In-Kind 4		Local In-Kind 4	Source of Local In-Kind 4	
\$1,500	Child Psychologist staff training and assessments-Dr. Lonnie Smith		\$1,500	Child Psychologist staff training and assessments-Dr. Lonnie Smith	
Local In-Kind 5	Source of Local In-Kind 5		Local In-Kind 5	Source of Local In-Kind 5	
Other 1	Source of Other 1		Other 1	Source of Other 1	
Other 2	Source of Other 2		Other 2	Source of Other 2	
Other 3	Source of Other 3		Other 3	Source of Other 3	
Other 4	Source of Other 4		Other 4	Source of Other 4	
\$54,706			\$54,706		
TOTAL			TOTAL	DIFFERENCE	\$0
\$11,515	30%	\$16,322	\$11,515	30%	\$16,322
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