



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 25-26 | 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 | | |
| Mailing Address: | 1506 Chestnut Drive | City: | High Point | Zip: | 27262-4512 |
| Phone: | (336) 403-1193 | | | | |

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 checked="" type="checkbox"/> CONTRACTED SERVICE ADJUSTMENT |
| <input type="checkbox"/> LAPSED SALARY ADJUSTMENT | <input type="checkbox"/> LINE ITEM ADJUSTMENT |
| <input type="checkbox"/> CHANGE IN COMPONENT (attach revised Component Narrative) | |

COMMENTS: CPA received a Guilford County grant of \$20,000 as a cash match from August/September 2025 to June 2026 to support the Head Boxing coach at \$11,000 annually (item 190). The assistant coach will receive a \$1,100 annual increase (Item 190). The Student Coordinator will receive a \$200 monthly increase, totaling \$2,200 (item 190). We will add a digital marketing position at \$200 per month, totaling \$2,000 annually (item 190). Van transportation will be added at \$350 per month, totaling \$3,500 (item 310). An additional \$200 will be allocated for food and provisions (Item 220).

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

| Item # | Increase | Decrease | Explanation |
|--------|----------|----------|--|
| 190 | | \$1,000 | Received County Grant to fund Head Coach for 11 months @ \$1000 per month |
| 190 | \$1,100 | | Received a Guilford County Grant to increase income by \$1,100 annually to \$150 per month starting in August 2025. |
| 190 | \$2,200 | | Received a Guilford County Grant to increase the contract by \$2,200 to a total \$745.45 per month. |
| 190 | \$2,000 | | CPA received a Guilford County Grant to add the digital marketing position at \$200 per month |
| 220 | \$200 | | CPA received a Guilford County Grant, of which \$200 will provide for food and provisions to a total \$132.36 per month. |
| 310 | \$3,500 | | CPA received a Guilford County grant to increase our van transportation support @ \$350 per month. |
| Total | \$9,000 | \$1,000 | Difference \$8,000 |

| BUDGET NARRATIVE | | | |
|---|--|-----------------|-----------------|
| Commander Peace Academy Interpersonal Skill-Building Boxing Program | | Fiscal Year | FY 25-26 |
| Item # | Justification | Expense | In Kind Expense |
| 190 | Financial Manager@\$150 per month x 12 | \$1,800 | |
| 190 | 2 Community Resilience Training @ \$250 per session | | \$500 |
| 190 | Program/Grants Manager @ \$600 per month x 12. | \$7,200 | |
| 190 | Child Psychologist training and assessments | | \$500 |
| 190 | E.D./Case Manager/Bus Driver@\$600 per month x 12 | \$7,200 | |
| 190 | 2 Volunteer Mentors @ \$20 per hour X 6 hours per month | | \$2,880 |
| 190 | Head Boxing Coach @\$1000 per month x 12 months | \$11,000 | |
| 190 | Assistant Boxing Coach Mentor @ \$50 per month for 4 hours | \$1,700 | |
| 190 | Student Coordinator/Interpersonal Skills Instructor @ \$500 per month | \$8,200 | |
| 190 | Digital Marketing professional to create podcasts, promotions, etc. | \$2,000 | |
| 220 | \$104.66 per month for evening meal for youth x 12 months | \$1,456 | |
| 310 | Van transportation to pick-up and drop of students | \$3,500 | |
| 320 | Internet Wifi @ \$85 per month x 12 | \$1,020 | |
| 330 | Electric and gas utility cost for facility@\$450 per month X 12 months | \$5,124 | |
| 410 | Rent of 3000 squ ft, space @\$600 per month x 12 | \$7,200 | |
| 450 | Annual General Liability Insurance cost | | \$400 |
| TOTAL | | \$57,400 | \$4,280 |

| 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 25-26**Number of Months:** 12

| | Cash | In Kind | Total |
|--|-----------------|----------------|-----------------|
| I. Personnel Services | \$39,100 | \$3,880 | \$42,980 |
| 120 Salaries & Wages | | | \$0 |
| 180 Fringe Benefits | | | \$0 |
| 190 Professional Services* | \$39,100 | \$3,880 | \$42,980 |
| *Contracts MUST be attached | | | |
| II. Supplies & Materials | \$1,456 | | \$1,456 |
| 210 Household & Cleaning | | | \$0 |
| 220 Food & Provisions | \$1,456 | | \$1,456 |
| 230 Education & Medical | | | \$0 |
| 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 | \$9,644 | | \$9,644 |
| 310 Travel & Transportation | \$3,500 | | \$3,500 |
| 320 Communications | \$1,020 | | \$1,020 |
| 330 Utilities | \$5,124 | | \$5,124 |
| 340 Printing & Binding | | | \$0 |
| 350 Repairs & Maintenance | | | \$0 |
| 370 Advertising | | | \$0 |
| 380 Data Processing | | | \$0 |
| 390 Other Services | | | \$0 |
| IV. Fixed Charges & Other Expenses | \$7,200 | \$400 | \$7,600 |
| 410 Rental or Real Property | \$7,200 | | \$7,200 |
| 430 Equipment Rental | | | \$0 |
| 440 Service and Maint. Contracts | | | \$0 |
| 450 Insurance & Bonding | | \$400 | \$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 |

| | Cash | In Kind | Total |
|--------------|-----------------|----------------|-----------------|
| Total | \$57,400 | \$4,280 | \$61,680 |

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

| CURRENT BUDGET REVENUE | | | NEW BUDGET REVENUE | | |
|------------------------|---|----------------------|----------------------|-----------------------------------|----------------------|
| \$37,400 | | | \$37,400 | | |
| DPS/JCPC Funds | | | DPS/JCPC Funds | | |
| County Cash | Source of County Cash | | County Cash | Source of County Cash | |
| | | | \$20,000 | Guilford County Grant | |
| 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 | |
| \$12,000 | Head Coach - WRLP | | \$500 | CRM Training-cartwright Global | |
| Local In-Kind 1 | Source of Local In-Kind 1 | | Local In-Kind 1 | Source of Local In-Kind 1 | |
| \$500 | CRM Training-cartwright Global | | \$2,880 | mentor volunteers | |
| Local In-Kind 2 | Source of Local In-Kind 2 | | Local In-Kind 2 | Source of Local In-Kind 2 | |
| \$2,880 | mentor volunteers | | \$400 | insurance - Statefarm | |
| Local In-Kind 3 | Source of Local In-Kind 3 | | Local In-Kind 3 | Source of Local In-Kind 3 | |
| \$400 | insurance - Statefarm | | \$500 | Child Psychologist staff training | |
| Local In-Kind 4 | Source of Local In-Kind 4 | | Local In-Kind 4 | Source of Local In-Kind 4 | |
| \$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 | |
| \$53,680 | | | \$61,680 | | |
| TOTAL | | | TOTAL | DIFFERENCE | \$8,000 |
| \$11,220 | 30% | \$16,280 | \$11,220 | 30% | \$24,280 |
| 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