



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 checked="" 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: Additional funding from discretionary funds in the amount \$10,000 to purchase additional STEM curriculum

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

Item #	Increase	Decrease	Explanation
220	\$3,000		Conducted spring break camp / food for robotic competitions
230	\$10,000		\$1000 x 12 = \$12,000 (additional \$10,000 from discretionary funds)
Total	\$13,000	\$0	Difference \$13,000

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.) - \$708/month		\$8,500
230	Textbooks, training manuals, certification exams (special program material for STEM activities and drone educational/ license: \$1000 x 12 students)	\$12,000	
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		\$64,500	\$17,550

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	\$15,000	\$12,000	\$27,000
210 Household & Cleaning			\$0
220 Food & Provisions		\$8,500	\$8,500
230 Education & Medical	\$12,000		\$12,000
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	\$64,500	\$17,550	\$82,050

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$48,500			\$58,500		
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		\$8,500	Guilford County Schools Lunch Program/ spring break camp/robotics comp meals	
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			\$82,050		
TOTAL			TOTAL	DIFFERENCE	\$13,000
\$14,550	30%	\$14,550	\$17,550	30%	\$17,550
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