JCPC Program Agreement Revision

| SECTIO | NIA | SPONSORING AGENCY AND PROGRAM INFORMATION | | | | | | | | |
|---|--------------------------------|---|-----------|----------|--|--------------|------------------|--------------|-------|-------------------|
| FUNDING PERIOD: FY 24-25 | | | | | DPS/JCPC FUNDING # (cont only) 341-11431 | | | | 1431 | |
| C | OUNTY: | Guilford | | | AREA: Piedmont Area | | | | | |
| | NAME | OF PROGRAM: | JCPC Admi | inistrat | tion | | • | | | |
| SPONSORING AGENCY: Guilford County | | | | | | | | | | |
| | | | | | | | | | | |
| Name: | Nicole Go | odman | | | Title: | JCPC Chairpe | JCPC Chairperson | | | |
| Mailing | 301 W. Ma | arket Street | | | | | | | | |
| Address: | | | | | | City: | | Greensboro | | Zip: 27401 |
| Phone: | (336) 382-7854 Fax : | | | | | | E-mail: | nicgoodman92 | @gmai | .com |
| Program Manager Name & Address (same person on signature page) | | | | | | | | | | |
| | | R THIS BUDGET I | , , | | 3 / | | | | | |
| | | EASE IN DPS/JCPC R | | | DECREASE IN DE | PS/JCP | C REVENUES | | | |
| | | ☐ INCREASE IN OTHER REVENUES | | | ☐ DECREASE IN OTHER REVENUES | | | | | |
| | CAPITAL EXPENDITURE ADJUSTMENT | | | _ | ☐ CONTRACTED SERVICE ADJUSTMENT | | | | | |
| | | | | | ✓ LINE ITEM ADJUSTMENT | | | | | |
| ☐ CHANGE IN COMPONENT (attach revised Component Narrative) | | | | | | | | | | |
| | | | | | | | (0.4.05 B.) | | | |
| COMMENTS: Line Item adjustments to align with expenditures for year end FY24-25. Printing & Office Supplies and Advertising expenses were not used during FY24-25. JCPC approved 04/24/25 to move all funding to cover Admin support line for salary/fringe | | | | | | | | | | |

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

| Item # | Increase | Decrease | Explanation |
|--------|----------|----------|--|
| 120 | \$3,400 | | line item adjustments to align with expenditures for year end - moving all funds to Salary/fringe to cover Admin Support for FY24-25. County Admin JCPC Liaison received a 3% raise in March 2025. |
| 180 | \$1,600 | | line item adjustments to align with expenditures for year end - moving all funds to Salary/fringe to cover Admin Support for FY24-25 |
| 260 | | \$2,000 | line item adjustment - did not use these funds in FY24-25 - moving to salary/fringe to cover Admin Support needs |
| 370 | | \$3,000 | line item adjustment - did not use these funds in FY24-25 - moving to salary/fringe to cover Admin Support needs |
| Total | \$5,000 | \$5,000 | Difference \$0 |

| BUDGET NARRATIVE | | | | | | |
|------------------|---|-------------|-----------------|--|--|--|
| | JCPC Administration | Fiscal Year | FY 24-25 | | | |
| Item # | Justification | Expense | In Kind Expense | | | |
| 120 | Salary for Admin Support (% of FT county employee salary) | \$10,562 | | | | |
| 180 | Percentage of FICA, Soc Sec, Retirement, Insurance, Workers' Comp, 401K for Admin Asst. (14.76% of FT county employee fringe) | \$4,438 | | | | |
| 260 | Printing and Office Supplies | \$0 | | | | |
| 370 | Advertising for JCPC RFP &/or awareness publications | \$0 | | | | |
| | TOTAL | \$15,000 | \$0 | | | |

| Job Title | Annual Expense Wages | Annual In Kind Wages |
|---|-------------------------|-------------------------|
| Salary for Admin Support (% of FT county employee salary) | \$10,562 | |
| TOTAL | \$10,562 | \$0 |

Budget Information Page

Program: JCPC Administration

Fiscal Year: FY 24-25

Number of Months: 12

| 120 Salaries & Wages | | Cash | In Kind | Total |
|--|-------------------------------------|----------|---------|----------|
| 180 Fringe Benefits \$4,438 190 Professional Services* \$0 "Contracts MUST be attached \$0 II. Supplies & Materials \$0 210 Household & Cleaning \$0 220 Food & Provisions \$0 230 Education & Medical \$0 240 Construction & Repair \$0 250 Vehicle Supplies & Materials \$0 280 Office Supplies and Materials \$0 280 Heating & Utility Supplies \$0 280 Other Supplies and Materials \$0 280 Other Supplies and Materials \$0 280 Other Supplies and Materials \$0 380 Heating & Utility Supplies \$0 390 Other Supplies and Materials \$0 310 Travel & Transportation \$0 320 Communications \$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 | I. Personnel Services | \$15,000 | | \$15,000 |
| 190 Professional Services* | 120 Salaries & Wages | \$10,562 | | \$10,562 |
| **Contracts MUST be attached II. Supplies & Materials | 180 Fringe Benefits | \$4,438 | | \$4,438 |
| Supplies & Materials | 190 Professional Services* | | | \$0 |
| 210 Household & Cleaning \$0 | *Contracts MUST be attached | _ | | |
| 220 Food & Provisions S0 S0 S0 | II. Supplies & Materials | | | \$0 |
| 230 Education & Medical \$0 | 210 Household & Cleaning | | | \$0 |
| 240 Construction & Repair \$0 \$250 Vehicle Supplies & Materials \$0 \$0 \$260 Office Supplies and Materials \$0 \$0 \$280 Heating & Utility Supplies \$0 \$290 Other Supplies and Materials \$0 \$0 \$290 Other Supplies and Materials \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | 220 Food & Provisions | | | \$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 \$0 330 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] \$0 510 Office Furniture & Equipment \$0 530 Educational Equipment \$0 540 Motor Vehicle \$0 550 Other Equipment \$0 580 | 230 Education & Medical | | | \$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] \$0 510 Office Furniture & Equipment \$0 530 Educational Equipment \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0 | 240 Construction & Repair | | | \$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] \$0 510 Office Furniture & Equipment \$0 530 Educational Equipment \$0 540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0 | 250 Vehicle Supplies & Materials | | | \$0 |
| 10 10 10 10 10 10 10 10 | 260 Office Supplies and Materials | \$0 | | \$0 |
| 290 Other Supplies and Materials | 280 Heating & Utility Supplies | | | \$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 IThis Section Requires Cash Match] \$0 510 Office Furniture & Equipment \$0 530 Educational Equipment \$0 540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0 | 290 Other Supplies and Materials | | | \$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 IThis Section Requires Cash Match] \$0 510 Office Furniture & Equipment \$0 530 Educational Equipment \$0 540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0 | III. Current Obligations & Services | | | \$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 IThis Section Requires Cash Match] \$0 510 Office Furniture & Equipment \$0 530 Educational Equipment \$0 540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$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 IThis Section Requires Cash Match] \$0 510 Office Furniture & Equipment \$0 530 Educational Equipment \$0 540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$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 IThis Section Requires Cash Match] \$0 510 Office Furniture & Equipment \$0 530 Educational Equipment \$0 540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0 | 330 Utilities | | | |
| 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] \$0 510 Office Furniture & Equipment \$0 530 Educational Equipment \$0 540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0 | 340 Printing & Binding | | | |
| 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] \$0 510 Office Furniture & Equipment \$0 530 Educational Equipment \$0 540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0 | | | | |
| \$0 | · | \$0 | | |
| 390 Other Services | 380 Data Processing | <u> </u> | | |
| IV. Fixed Charges & Other Expenses \$0 | | | | \$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] \$0 510 Office Furniture & Equipment \$0 530 Educational Equipment \$0 540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0 | IV. Fixed Charges & Other Expenses | | | \$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] \$0 510 Office Furniture & Equipment \$0 530 Educational Equipment \$0 540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0 | | | | \$0 |
| 440 Service and Maint. Contracts 450 Insurance & Bonding 490 Other Fixed Charges V. Capital Outlay [This Section Requires Cash Match] 510 Office Furniture & Equipment 530 Educational Equipment 540 Motor Vehicle 550 Other Equipment 580 Buildings, Structure & Improv. | | | | \$0 |
| 450 Insurance & Bonding 490 Other Fixed Charges V. Capital Outlay [This Section Requires Cash Match] 510 Office Furniture & Equipment 530 Educational Equipment 540 Motor Vehicle 550 Other Equipment 580 Buildings, Structure & Improv. | 440 Service and Maint. Contracts | | | \$0 |
| 490 Other Fixed Charges V. Capital Outlay [This Section Requires Cash Match] 510 Office Furniture & Equipment 530 Educational Equipment 540 Motor Vehicle 550 Other Equipment 580 Buildings, Structure & Improv. | 450 Insurance & Bonding | | | |
| [This Section Requires Cash Match]510 Office Furniture & Equipment\$0530 Educational Equipment\$0540 Motor Vehicle\$0550 Other Equipment\$0580 Buildings, Structure & Improv.\$0 | 490 Other Fixed Charges | | | \$0 |
| 510 Office Furniture & Equipment\$0530 Educational Equipment\$0540 Motor Vehicle\$0550 Other Equipment\$0580 Buildings, Structure & Improv.\$0 | V. Capital Outlay | | | \$0 |
| 530 Educational Equipment \$0 540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0 | [This Section Requires Cash Match] | | | |
| 530 Educational Equipment \$0 540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0 | 510 Office Furniture & Equipment | | | \$0 |
| 540 Motor Vehicle\$0550 Other Equipment\$0580 Buildings, Structure & Improv.\$0 | | | | \$0 |
| 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0 | 540 Motor Vehicle | | | \$0 |
| 580 Buildings, Structure & Improv. \$0 | 550 Other Equipment | | | |
| Total \$15,000 \$15,000 | 580 Buildings, Structure & Improv. | | | \$0 |
| | Total | \$15,000 | | \$15,000 |

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

| CURRE | CURRENT BUDGET REVENUE | | | NEW BUDGET REVENUE | | | | |
|----------------------|---------------------------|-------------------------|-----|----------------------|---------------------------|--------------------------|-----|--|
| \$15,000 | | | | \$15,000 | | | | |
| DPS/JCPC Funds | | | | DPS/JCPC Funds | | | | |
| \$0 | Guilford Cou | nty | | \$0 | Guilford Cou | nty | | |
| County Cash | S | ource of County Cash | | County Cash | s | ource of County Cash | | |
| Local Cash 1 | So | ource of Local Cash 1 | | Local Cash 1 | S | ource of Local Cash 1 | | |
| Local Cash 2 | So | ource of Local Cash 2 | | Local Cash 2 | s | ource of Local Cash 2 | | |
| \$0 | | | | \$0 | | | | |
| Local In-Kind | So | ource of Local In-Kind | | Local In-Kind | S | ource of Local In-Kind | | |
| Local In-Kind 1 | So | urce of Local In-Kind 1 | | Local In-Kind 1 | So | ource of Local In-Kind 1 | | |
| Local In-Kind 2 | So | urce of Local In-Kind 2 | | Local In-Kind 2 | Sc | ource of Local In-Kind 2 | | |
| Local In-Kind 3 | So | urce of Local In-Kind 3 | | Local In-Kind 3 | Sc | ource of Local In-Kind 3 | | |
| Local In-Kind 4 | So | urce of Local In-Kind 4 | | Local In-Kind 4 | Sc | ource of Local In-Kind 4 | | |
| 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 | | |
| \$15,000 | | | | \$15,000 | | | | |
| TOTAL | | | | TOTAL | DIFFER | ENCE | \$0 | |
| \$0 | 0% | | \$0 | \$0 | 0% | | \$0 | |
| Required Local Match | Local Match Rate | Local Match Provided | | Required Local Match | Local Match Rate | Local Match Provide | d | |

| 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 | |