



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 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 discretionary funds in the amount of \$5,000 to acquire upgraded STEM curriculum and materials					

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

Item #	Increase	Decrease	Explanation
220	\$6,100		Additional spring break camp/robotics competition meals (\$1,700/mo)
230	\$5,000		Additional \$5,000 to purchase upgraded STEM curriculum and materials for students.
390	\$6,000		Volunteer tutors for afterschool / robotics comp / spring break camp
Total	\$17,100	\$0	Difference \$17,100

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		\$20,500
230	CPR training / Background checks (\$183.33 x 6 months) + additional \$5,000 discretionary funds	\$6,100	
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 744hours) - 8 tutors		\$11,160
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		\$115,200	\$31,660

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	\$8,640	\$20,500	\$29,140
210 Household & Cleaning			\$0
220 Food & Provisions		\$20,500	\$20,500
230 Education & Medical	\$6,100		\$6,100
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	\$11,160	\$21,960
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	\$11,160	\$17,160
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	\$115,200	\$31,660	\$146,860

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$65,200			\$70,200		
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		\$20,500	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>	
\$5,160	Retired School Teachers, College Interns		\$11,160	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			\$146,860		
TOTAL			TOTAL	DIFFERENCE	\$17,100
\$19,560	30%	\$19,560	\$21,060	30%	\$31,660
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