



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)	341-22320
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Junior-Senior Life Skills Program (JSLS)		
SPONSORING AGENCY:	One Step Further, Inc.		

Name:	Andrena Coleman	Title:	OSF Executive Director		
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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 checked="" 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: FY2024-25 Line Item Adjustments To Sync Program Budget With Final Accounting

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

Item #	Increase	Decrease	Explanation
190		\$2,000	Reduction in projected classes to be scheduled and conducted this FY
190	\$13		Addition of 1 hour of case management service @ \$13.00/hour
190		\$131	Reduction of projected use of interpreter services this FY
310	\$250		Increase in travel expense
330	\$225		Increase in projected Utilities Expense: \$356.25/Qtr X 4 Quarters
390		\$210	Reduction in projected Conference/Training Expense
390		\$164	Reduction in projected expense for Background Checks for New Contract Instructors and Interns
430	\$1,059		Increase in projected Postage Meter/Copier Leases
450	\$1,084		Increase in projected Property/General Liability Insurance Premiums
490		\$101	Utilized a new, less expensive document shredding service which reduced our projected expense: Annual expense=\$39.00
490		\$25	Reduction in projected Dues and Subscriptions (Annual Dues: NC Juvenile Services Association)
Total	\$2,631	\$2,631	Difference \$0

BUDGET NARRATIVE			
Junior-Senior Life Skills Program (JSLS)		Fiscal Year	FY 24-25
Item #	Justification	Expense	In Kind Expense
120	Salaries and Wages (Detailed Below)	\$90,601	
180	Workers Compensation (8% of Projected Workers Comp Annual Premium-\$3750)	\$300	
180	(JSA-LS Prog.Director) Health/Dental/Life Insurance \$646.92 X 12 Months (7763); (Prog.Assistant II) Dental/Life Insurance \$30.62 X 12 Months (368)	\$8,131	
180	FICA Expense (\$90601 X .0765%)	\$6,931	
190	Audit/990 Preparation: 6.25% of Projected Annual Audit/990 Preparation Expense (Estimated \$24000)	\$1,500	
190	Volunteer Assistance: 120 Hours X \$13.00/Hour		\$1,560
190	Life Skills Instructor Fees: (7) Life Skills Classes x 20 Hours X \$14.75/Hour	\$2,065	
190	Life Skills Instructor Fees: (25) Life Skills Classes X 20 Hours X \$20.00/Hour	\$10,000	
190	Contract Case Manager: 32 Hours/Payperiod X 24 Payperiods X \$13.00/Hour	\$9,997	
190	Interpreter Services: 24.75 Hours X \$25.00/Hour	\$619	
220	Program/Instructor Training Refreshments; Intern Appreciation Lunches	\$200	
260	Office Supplies: \$300.00/Qtr. X 4 Qtrs.	\$1,200	
290	Intern Appreciation Items	\$100	
310	Staff Mileage:1427 Miles X.37/Mile	\$528	
320	Postage \$200.00/quarter x 4 quarters	\$800	
330	Increase in projected Utilities Expense: \$356.25/Qtr X 4 Quarters	\$1,425	
340	Printing and Binding: \$175/quarter x 4 quarters	\$700	
350	Repairs and Maintenance Expense \$275/quarter X 4 quarters	\$1,100	
390	Reduction in projected Conference/Training Expense	\$290	
390	Reduction in projected expense for Background Checks for New Contract Instructors and Interns	\$136	
410	Facility Use Fees: 140 Hours X 25.00/Hour		\$3,500
410	Occupancy Expense (GSO) \$376.17/month x 12 months	\$4,514	
430	Increase in projected Postage Meter/Copier Leases	\$2,259	
450	Increase in projected Property/General Liability Insurance Premiums	\$3,084	
490	Utilized a new, less expensive document shredding service which reduced our projected expense: Annual expense=\$39.00	\$39	

490	Reduction in projected Dues and Subscriptions (Annual Dues: NC Juvenile Services Association)	\$75	
510	Request for 2024-25 JCPC Discretionary Funds: (1) Lenovo ThinkpadP16s Gen 3 Intel 16" Mobile Workstation with 2024 Microsoft Office Suite and 2 Years Onsite Support/Repair	\$2,361	
TOTAL		\$148,955	\$5,060

Job Title	Annual Expense Wages	Annual In Kind Wages
OSF Grants Administrator (6.5% of Total Salary - 100% FTE)	\$4,000	
JSA-LS Program Assistant I (50% FTE-20 Hours/Week X 52 Weeks)	\$15,600	
JSA-LS Program Assistant II (50% FTE-20 Hours/Week X 52 Weeks))	\$15,600	
JSA-LS Program Director (100% of Total Salary - 100%FTE)	\$45,000	
OSF Executive Director (12.6% of Total Salary-100% FTE)	\$10,401	
TOTAL	\$90,601	\$0

Fiscal Year: FY 24-25

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$130,144	\$1,560	\$131,704
120 Salaries & Wages	\$90,601		\$90,601
180 Fringe Benefits	\$15,362		\$15,362
190 Professional Services*	\$24,181	\$1,560	\$25,741
*Contracts MUST be attached			
II. Supplies & Materials	\$1,500		\$1,500
210 Household & Cleaning			\$0
220 Food & Provisions	\$200		\$200
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials	\$1,200		\$1,200
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials	\$100		\$100
III. Current Obligations & Services	\$4,979		\$4,979
310 Travel & Transportation	\$528		\$528
320 Communications	\$800		\$800
330 Utilities	\$1,425		\$1,425
340 Printing & Binding	\$700		\$700
350 Repairs & Maintenance	\$1,100		\$1,100
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$426		\$426
IV. Fixed Charges & Other Expenses	\$9,971	\$3,500	\$13,471
410 Rental or Real Property	\$4,514	\$3,500	\$8,014
430 Equipment Rental	\$2,259		\$2,259
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$3,084		\$3,084
490 Other Fixed Charges	\$114		\$114
V. Capital Outlay	\$2,361		\$2,361
[This Section Requires Cash Match]			
510 Office Furniture & Equipment	\$2,361		\$2,361
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
Total	\$148,955	\$5,060	\$154,015

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$86,309			\$86,309		
DPS/JCPC Funds			DPS/JCPC Funds		
\$8,882	Guilford County		\$8,882	Guilford County	
County Cash	Source of County Cash		County Cash	Source of County Cash	
\$26,086	UWGGSO (25000); UWGHP (1086)		\$26,086	UWGGSO (25000); UWGHP (1086)	
Local Cash 1	Source of Local Cash 1		Local Cash 1	Source of Local Cash 1	
\$27,678	GC Admin (2500); Office Rent (3000); OSF Fundraising (17178); Private Foundation Grants (5000)		\$27,678	GC Admin (2500); Office Rent (3000); OSF Fundraising (22178)	
Local Cash 2	Source of Local Cash 2		Local Cash 2	Source of Local Cash 2	
\$5,060	Volunteer Service Hours (1560); Facility Use (3500)		\$5,060	Volunteer Service Hours (1560); Facility Use (3500)	
Local In-Kind	Source of Local In-Kind		Local In-Kind	Source of Local In-Kind	
Local In-Kind 1	Source of Local In-Kind 1		Local In-Kind 1	Source of Local In-Kind 1	
Local In-Kind 2	Source of Local In-Kind 2		Local In-Kind 2	Source of Local In-Kind 2	
Local In-Kind 3	Source of Local In-Kind 3		Local In-Kind 3	Source of Local In-Kind 3	
Local In-Kind 4	Source of Local In-Kind 4		Local In-Kind 4	Source 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	
\$154,015			\$154,015		
TOTAL			TOTAL	DIFFERENCE	\$0
\$25,893	30%	\$67,706	\$25,893	30%	\$67,706
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