JCPC Program Agreement Revision

SECTION I A			SPONSO	RING	AGENCY AND	PROC	GRAM INFO	RMATION		
FUNDING PERIOD:		FY 24-25		DPS/JCPC FUNDING # (cont only) 341-22320				2320		
COUNTY:		Guilford			AREA: Piedmont Area					
NAME OF PROGRAM: Junior-Senior Life			or Life	Skills Program	(JSLS	5)				
	SPONSO	ORING AGENCY:	One Step F	urther,	Inc.					
					-					
Name:	Andrena C	Coleman				Title:	OSF Executive	e Director		
Mailing	623 Eugene Court									
Address:					City:	r: Greensboro		Zip:	27401	
Phone:	(336) 275-3699 Ext:203 Fax: (336			(336) 3	78-0959		E-mail: andrena_coleman@hotmail.com			tmail.com
Program Manager Name & Address (same person on signature page)										
THE REASO	NS FOR	R THIS BUDGET I	REVISION A	RE AS	S FOLLOWS:					
	✓ INCREASE IN DPS/JCPC REVENUES				☐ DECREASE IN DPS/JCPC REVENUES					
	✓ INCREASE IN OTHER REVENUES				☐ DECREASE IN OTHER REVENUES					
	✓ CAPITAL EXPENDITURE ADJUSTMENT				☐ CONTRACTED SERVICE ADJUSTMENT					
	☐ LAPSED SALARY ADJUSTMENT			✓	✓ LINE ITEM ADJUSTMENT					
	☐ CHAN	IGE IN COMPONENT	(attach revised	Compo	nent Narrative)					
COMMENTS	COMMENTS: Revision required for inclusion of 2024-25 ICPC Discretionary Funds Request									

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

EINE TEMO IN THE CONNENT DI GIOCI CALLINOVED DODGET ARE BEING ADOGGTED ACT GEEGIG.					
Item #	Increase	Decrease	Explanation		
510	\$2,361		(1) Lenovo ThinkpadP16s Gen 3 Intel 16" Mobile Workstation with 2024 Microsoft Office Suite and 2 Years Onsite Support/Repair		
Total	\$2,361	\$0	Difference \$2,361		

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	Contract Case Manager: 32 Hours/Payperiod X 24 Payperiods X \$13.00/Hour	\$9,984				
190	Interpreter Services: 30 Hours X \$25.00/Hour	\$750				
190	Life Skills Instructor Fees: (7) Life Skills Classes x 20 Hours X \$14.75/Hour	\$2,065				
190	Life Skills Instructor Fees: (30) Life Skills Classes X 20 Hours X \$20.00/Hour	\$12,000				
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:750 Miles X.37/Mile	\$278				
320	Postage \$200.00/quarter x 4 quarters	\$800				
330	Utilities Expense: \$300/Qtr X 4 Quarters	\$1,200				
340	Printing and Binding: \$175/quarter x 4 quarters	\$700				
350	Repairs and Maintenance Expense \$275/quarter X 4 quarters	\$1,100				
390	Background Checks for New Contract Instructors and Interns: 6 X \$50/Check	\$300				
390	Conference/Training Expense	\$500				
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	Postage Meter: \$200 Annual; Copier Lease \$1000/Annual	\$1,200				
450	Property/General Liability Insurance Premium	\$2,000				
490	Dues and Subscriptions (Annual Dues: NC Juvenile Services Association)	\$100				
490	Document Shredding Expense: \$35/Qtr. X 4 Quarters	\$140				

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

Budget Information Page

Program: Junior-Senior Life Skills Program (JSLS)

Fiscal Year: FY 24-25

Number of Months: 12

120 Salaries & Wages \$90.601 \$90.60 \$80.601 \$180 Fringe Benefits \$15.362 \$15.3 \$15.362 \$15.3 \$190 Professional Services* \$28.299 \$1.560 \$27.8 \$27.8 \$28.299 \$1.560 \$27.8 \$27.8 \$28.299 \$1.560 \$27.8 \$27.8 \$28.299 \$1.560 \$27.8 \$27.8 \$28.299 \$1.560 \$27.8 \$28.299 \$2.20	riscar real. 1 1 24 20	Cash	In Kind	Total
180 Fringe Benefits	I. Personnel Services	\$132,262	\$1,560	\$133,822
### 190 Professional Services* \$26,299 \$1,560 \$27,8 *Contracts MUST be attached ### 1,500 \$1,500 \$1,500 ### 2,100 \$1,500 ### 2,100 \$1,500 ### 2,100 \$1,500 ### 2,100 \$1,500 ### 2,100 \$1,500 ### 2,100 \$1,200 ### 2,100	120 Salaries & Wages	\$90,601		\$90,601
**Contracts MUST be attached Supplies & Materials	180 Fringe Benefits	\$15,362		\$15,362
Supplies & Materials	190 Professional Services*	\$26,299	\$1,560	\$27,859
210 Household & Cleaning 220 Food & Provisions \$200 230 Education & Medical 240 Construction & Repair 250 Vehicle Supplies & Materials 260 Office Supplies and Materials 280 Heating & Utility Supplies 290 Other Supplies and Materials 290 Other Supplies and Materials 310 Travel & Transportation 3278 310 Travel & Transportation 3278 320 Communications \$800 \$830 30 Utilities \$1,200 \$1,2 340 Printing & Binding \$700 \$7 350 Repairs & Maintenance \$1,100 \$1,1 370 Advertising 380 Data Processing 390 Other Services \$800 \$8 IV. Fixed Charges & Other Expenses \$7,954 \$3,500 \$11,4 410 Rental or Real Property \$4,514 \$4,514 \$3,500 \$\$1,2 440 Service and Maint. Contracts 450 Insurance & Bonding \$2,000 \$2,0 490 Other Fixed Charges \$240 \$2 V. Capital Outlay \$2,361 \$2,361 \$2,361 \$50 Other Equipment	*Contracts MUST be attached			
\$200 \$200	II. Supplies & Materials	\$1,500		\$1,500
230 Education & Medical 240 Construction & Repair 250 Vehicle Supplies & Materials 260 Office Supplies and Materials 280 Heating & Utility Supplies 290 Other Supplies and Materials 310 Travel & Transportation 320 Communications \$800 \$830 310 Travel & Transportation \$278 320 Communications \$800 \$830 30 Utilities \$1,200 \$1,2 340 Printing & Binding \$700 \$57 350 Repairs & Maintenance \$1,100 \$1,1 370 Advertising 380 Data Processing 390 Other Services \$800 \$8 IV. Fixed Charges & Other Expenses \$7,954 \$1,200 \$1,2 440 Service and Maint. Contracts 450 Insurance & Bonding \$2,000 \$490 Other Fixed Charges \$240 \$2,361 \$2,361 \$2,361 \$2,361 \$2,361 \$50 Educational Equipment \$50 Educational Equipment \$50 Other Equipment	210 Household & Cleaning			\$0
240 Construction & Repair 250 Vehicle Supplies & Materials 260 Office Supplies and Materials \$1,200 280 Heating & Utility Supplies \$100 290 Other Supplies and Materials \$100 III. Current Obligations & Services \$4,878 310 Travel & Transportation \$278 320 Communications \$800 330 Utilities \$1,200 330 Utilities \$1,200 340 Printing & Binding \$700 \$57 \$50 Repairs & Maintenance \$1,100 \$1,1 370 Advertising \$1 380 Data Processing \$800 390 Other Services \$800 \$8 \$3,500 \$1,4 \$1,200 410 Rental or Real Property \$4,514 \$3,500 \$40 Equipment Rental \$1,200 \$1,2 440 Service and Maint. Contracts \$2,00 \$2,0 450 Insurance & Bonding \$2,000 \$2,0 490 Other Fixed Charges \$240 \$2 V. Capital Outlay \$2,361 \$2,3 This Section Requires Cash Matchl \$2,0 50 Other Equipmen	220 Food & Provisions	\$200		\$200
250 Vehicle Supplies & Materials 260 Office Supplies and Materials \$1,200 \$1,2	230 Education & Medical			\$0
260 Office Supplies and Materials \$1,200 280 Heating & Utility Supplies \$100 290 Other Supplies and Materials \$100 III. Current Obligations & Services \$4,878 310 Travel & Transportation \$278 320 Communications \$800 330 Utilities \$1,200 340 Printing & Binding \$700 350 Repairs & Maintenance \$1,100 370 Advertising \$380 380 Data Processing \$800 390 Other Services \$800 IV. Fixed Charges & Other Expenses \$7,954 \$3,500 \$11,4 \$3,500 \$8.0 410 Rental or Real Property \$4,514 \$3,500 \$8.0 440 Service and Maint. Contracts \$4,514 \$3,500 \$8.0 440 Service and Maint. Contracts \$2,00 \$2,0 490 Other Fixed Charges \$240 \$2 V. Capital Outlay \$2,361 \$2,3 50 Guicational Equipment \$2,361 \$2,3 50 Other Equipment \$2,361 \$2,3 50 Other Equipment \$2,00 \$2,0 \$2,00 Cher Service a	240 Construction & Repair			\$0
280 Heating & Utility Supplies 290 Other Supplies and Materials \$100 \$1 III. Current Obligations & Services \$4,878 \$54,88 310 Travel & Transportation \$278 \$20 Communications \$800 \$800 \$330 Utilities \$1,200 \$1,2	250 Vehicle Supplies & Materials			\$0
Section Requires Cash Match State	260 Office Supplies and Materials	\$1,200		\$1,200
Section Requires Cash Materials \$100 \$11	280 Heating & Utility Supplies			\$0
\$278	290 Other Supplies and Materials	\$100		\$100
\$800	III. Current Obligations & Services	\$4,878		\$4,878
\$1,200 \$1,200 \$1,200 \$2,200 \$2,000 \$	310 Travel & Transportation	\$278		\$278
\$700 \$700	320 Communications	\$800		\$800
\$700 \$700	330 Utilities	\$1,200		\$1,200
350 Repairs & Maintenance \$1,100 31,1 370 Advertising 380 Data Processing 390 Other Services \$800 \$88	340 Printing & Binding	\$700		\$700
370 Advertising 380 Data Processing 390 Other Services \$800 \$8 IV. Fixed Charges & Other Expenses \$7,954 \$3,500 \$11,4 410 Rental or Real Property \$4,514 \$3,500 \$8,0 430 Equipment Rental \$1,200 \$1,2 440 Service and Maint. Contracts 450 Insurance & Bonding \$2,000 \$2,0 490 Other Fixed Charges \$240 \$2 V. Capital Outlay \$2,361 \$2,361 510 Office Furniture & Equipment \$2,361 \$2,3 530 Educational Equipment \$2,361 \$2,3 540 Motor Vehicle \$50 Other Equipment \$50 Other Expenses \$50 Othe	350 Repairs & Maintenance	\$1,100		\$1,100
380 Data Processing 390 Other Services \$800 \$8 V. Fixed Charges & Other Expenses \$7,954 \$3,500 \$11,4 410 Rental or Real Property \$4,514 \$3,500 \$8,0 430 Equipment Rental \$1,200 \$11,2 440 Service and Maint. Contracts 450 Insurance & Bonding \$2,000 \$2,0 490 Other Fixed Charges \$240 \$2 V. Capital Outlay \$2,361 \$2,361 510 Office Furniture & Equipment \$2,361 \$2,3 530 Educational Equipment \$2,361 \$2,3 540 Motor Vehicle 550 Other Equipment \$50 Ot	370 Advertising			\$0
Sample S	380 Data Processing			\$0
## 410 Rental or Real Property	390 Other Services	\$800		\$800
430 Equipment Rental \$1,200 \$1,2 440 Service and Maint. Contracts 450 Insurance & Bonding \$2,000 490 Other Fixed Charges \$240 V. Capital Outlay \$2,361 [This Section Requires Cash Match] 510 Office Furniture & Equipment \$2,361 530 Educational Equipment 540 Motor Vehicle 550 Other Equipment 580 Buildings, Structure & Improv.	IV. Fixed Charges & Other Expenses	\$7,954	\$3,500	\$11,454
440 Service and Maint. Contracts 450 Insurance & Bonding \$2,000 490 Other Fixed Charges \$240 V. Capital Outlay \$2,361 [This Section Requires Cash Match] 510 Office Furniture & Equipment \$2,361 530 Educational Equipment 540 Motor Vehicle 550 Other Equipment 580 Buildings, Structure & Improv.	410 Rental or Real Property	\$4,514	\$3,500	\$8,014
450 Insurance & Bonding \$2,000 490 Other Fixed Charges \$240 V. Capital Outlay \$2,361 [This Section Requires Cash Match] 510 Office Furniture & Equipment \$2,361 530 Educational Equipment 540 Motor Vehicle 550 Other Equipment 580 Buildings, Structure & Improv.	430 Equipment Rental	\$1,200		\$1,200
490 Other Fixed Charges \$240 V. Capital Outlay \$2,361 [This Section Requires Cash Match] 510 Office Furniture & Equipment \$2,361 530 Educational Equipment 540 Motor Vehicle 550 Other Equipment 580 Buildings, Structure & Improv.	440 Service and Maint. Contracts			\$0
490 Other Fixed Charges \$240 V. Capital Outlay \$2,361 [This Section Requires Cash Match] 510 Office Furniture & Equipment \$2,361 530 Educational Equipment 540 Motor Vehicle 550 Other Equipment 580 Buildings, Structure & Improv.	450 Insurance & Bonding	\$2,000		\$2,000
[This Section Requires Cash Match] 510 Office Furniture & Equipment \$2,361 \$2,3 530 Educational Equipment \$200 Motor Vehicle 550 Other Equipment \$500 Buildings, Structure & Improv.	490 Other Fixed Charges	\$240		\$240
510 Office Furniture & Equipment \$2,361 \$2,3 530 Educational Equipment 540 Motor Vehicle 550 Other Equipment 580 Buildings, Structure & Improv.	V. Capital Outlay	\$2,361		\$2,361
510 Office Furniture & Equipment \$2,361 \$2,3 530 Educational Equipment 540 Motor Vehicle 550 Other Equipment 580 Buildings, Structure & Improv.	[This Section Requires Cash Match]			
530 Educational Equipment 540 Motor Vehicle 550 Other Equipment 580 Buildings, Structure & Improv.	· · · · · · · · · · · · · · · · · · ·	\$2,361		\$2,361
550 Other Equipment 580 Buildings, Structure & Improv.	530 Educational Equipment	<u> </u>		\$0
580 Buildings, Structure & Improv.	540 Motor Vehicle			\$0
580 Buildings, Structure & Improv.	550 Other Equipment			\$0
Total \$148.955 \$5.060 \$154.0	580 Buildings, Structure & Improv.			\$0
¥1.0,000 ¥0,000 ¥0,000	Total	\$148,955	\$5,060	\$154,015

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRE	NT BUDGE	Γ REVENUE	NEW BUDGET REVENUE			
\$84,538			\$86,309			
DPS/JCPC Funds			DPS/JCPC Funds			
\$8,882	Guilford Cour	nty	\$8,882	Guilford Coun	ity	
County Cash	Sc	ource of County Cash	County Cash	So	urce of County Cash	1
\$26,086	UWGGSO (2	5000); UWGHP (1086)	\$26,086	UWGGSO (25	5000); UWGHP	(1086)
Local Cash 1	So	ource of Local Cash 1	Local Cash 1	So	urce of Local Cash 1	
\$27,088	,	500); Office Rent (3000); sing (16588); Private Grants (5000)	\$27,678	,	500); Office Ren sing (17178); Pri rants (5000)	,
Local Cash 2	Sc	ource of Local Cash 2	Local Cash 2	So	urce of Local Cash 2	!
\$5,060	Volunteer Se Use (3500)	rvice Hours (1560); Facility	\$5,060	Volunteer Ser Use (3500)	vice Hours (156	0); Facility
Local In-Kind	Sc	ource of Local In-Kind	Local In-Kind	So	urce of Local In-Kind	1
Local In-Kind 1	Sou	urce of Local In-Kind 1	Local In-Kind 1	Sou	urce of Local In-Kind	1
Local In-Kind 2	Sou	ırce of Local In-Kind 2	Local In-Kind 2	Sou	urce of Local In-Kind	2
Local In-Kind 3	Sou	urce of Local In-Kind 3	Local In-Kind 3	Sou	urce of Local In-Kind	3
Local In-Kind 4	Sou	urce of Local In-Kind 4	Local In-Kind 4	Sou	ırce of Local In-Kind	4
Local In-Kind 5	Sou	urce of Local In-Kind 5	Local In-Kind 5	Sou	ırce 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	
\$151,654			\$154,015			
TOTAL			TOTAL	DIFFERE	NCE	\$2,36
\$25,361	30%	\$67,116	\$25,893	30%		\$67,70
Required Local Match	Local Match Rate	Local Match Provided	Required Local Match	Local Match Rate	Local Match I	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	