



# North Carolina Department of Public Safety

## Juvenile Justice and Delinquency Prevention

### JCPC Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
<b>FUNDING PERIOD:</b>	FY 23-24	<b>DPS/JCPC FUNDING # (cont only)</b>	341-12269
<b>COUNTY:</b>	Guilford	<b>AREA:</b>	Piedmont Area
<b>NAME OF PROGRAM:</b>	Nehemiah's Tech & Robotic Academy		
<b>SPONSORING AGENCY:</b>	Nehemiah Community Empowerment Center		

<b>Name:</b>	Randi Francis	<b>Title:</b>	President/Exec Dir
<b>Mailing Address:</b>	311 Creek Ridge Rd	<b>City:</b>	Greensboro
		<b>Zip:</b>	27406
<b>Phone:</b>	(336) 324-7902	<b>Fax:</b>	
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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 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)	
<b>COMMENTS:</b> This budget revision was a late end of the year budget revision which was approved by the Piedmont Area Manager. Correction to line item 310 - Real Property/Rent. Adding \$27,000 for additional rent payments from other grants/funds which was erroneously omitted in original agreement.	

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

Item #	Increase	Decrease	Explanation
410	\$27,000		Payments of remaining rent balance
<b>Total</b>	\$27,000	\$0	<b>Difference</b> \$27,000

<b>BUDGET NARRATIVE</b>			
<b>Nehemiah's Tech &amp; Robotic Academy</b>		<b>Fiscal Year</b>	<b>FY 23-24</b>
<b>Item #</b>	<b>Justification</b>	<b>Expense</b>	<b>In Kind Expense</b>
120	1 p/t admin - \$300 x 30 weeks (\$15.00/hr x 4 hrs x 5 days week = \$300 per week)	\$9,000	
120	1 f/t prg /exec dir (\$833.33 x 12 months)	\$10,000	
120	Case Mgr - \$20/hr x 3 hrs day x 5 days a week x 30 weeks)	\$9,000	
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)	\$8,640	
220	Breakfast, Snack and lunch for participants (incl paper products, cups, utencils, drinks, etc.) - \$1500/month x 12 months = \$18,000		\$18,000
230	CPR training / Background checks (\$183.33 x 6 months) + \$10,000 for enhanced tutoring startup cost	\$11,100	
290	Board games, art supplies, outdoor games for summer camp. + \$10,000 for Additional materials/supplies for afterschool tutoring component	\$12,540	
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	Volunteers Tutors (15hr x 1,300 hours)		\$19,500
390	Jr counselor weekly stipends (12 x \$100/wk x 8 weeks)	\$8,844	
410	Rent to landlord - building usage (\$1,500 x 12)	\$18,000	
410	Rent payments from other funding (\$2,250 x 12 months)	\$27,000	
450	General Liability - D&O insurance (\$200 mo x 12 months)	\$2,400	
<b>TOTAL</b>		<b>\$121,324</b>	<b>\$37,500</b>

<b>Job Title</b>	<b>Annual Expense Wages</b>	<b>Annual In Kind Wages</b>
Prg /Exec dir (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)	\$10,000	
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	
Case mgr (p/t) 50% of salary \$300/wk x 30 weeks)	\$9,000	
<b>TOTAL</b>	<b>\$28,000</b>	<b>\$0</b>

Fiscal Year: FY 23-24

Number of Months: 12

	Cash	In Kind	Total
<b>I. Personnel Services</b>	<b>\$36,640</b>		<b>\$36,640</b>
120 Salaries & Wages	\$28,000		\$28,000
180 Fringe Benefits			\$0
190 Professional Services*	\$8,640		\$8,640
*Contracts MUST be attached			
<b>II. Supplies &amp; Materials</b>	<b>\$23,640</b>	<b>\$18,000</b>	<b>\$41,640</b>
210 Household & Cleaning			\$0
220 Food & Provisions		\$18,000	\$18,000
230 Education & Medical	\$11,100		\$11,100
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	\$12,540		\$12,540
<b>III. Current Obligations &amp; Services</b>	<b>\$13,644</b>	<b>\$19,500</b>	<b>\$33,144</b>
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	\$8,844	\$19,500	\$28,344
<b>IV. Fixed Charges &amp; Other Expenses</b>	<b>\$47,400</b>		<b>\$47,400</b>
410 Rental or Real Property	\$45,000		\$45,000
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$2,400		\$2,400
490 Other Fixed Charges			\$0
<b>V. Capital Outlay</b>			<b>\$0</b>
<b>[This Section Requires Cash Match]</b>			
510 Office Furniture & Equipment			\$0
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
<b>Total</b>	<b>\$121,324</b>	<b>\$37,500</b>	<b>\$158,824</b>

## SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$94,324			\$94,324		
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>	
\$19,500	Guilford County Schools Lunch Program		\$19,500	Guilford County Schools Lunch Program	
Local In-Kind 1	<i>Source of Local In-Kind 1</i>		Local In-Kind 1	<i>Source of Local In-Kind 1</i>	
\$18,000	Retired School Teachers, College Interns		\$18,000	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>	
			\$6,750	GCC Grant	
Other 1	<i>Source of Other 1</i>		Other 1	<i>Source of Other 1</i>	
			\$20,250	Truliant Foundation / PPG / Truist Foundation	
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>	
\$131,824			\$158,824		
<b>TOTAL</b>			<b>TOTAL</b>	<b>DIFFERENCE</b>	<b>\$27,000</b>
\$28,297	30%	\$37,500	\$28,297	30%	\$37,500
Required Local Match	Local Match Rate	Local Match Provided	Required Local Match	Local Match Rate	Local Match Provided

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**Authorizing Official, Department of Public Safety**

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**Date**

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**Chair, County Board of Commissioners or County Finance Director**

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**Date**

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**Chair, Juvenile Crime Prevention Council**

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**Date**

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**Program Manager**

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**Date**