



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) | 541-23286 |
| COUNTY: | Guilford | AREA: | Piedmont Area |
| NAME OF PROGRAM: | BOTSO Mentoring | | |
| SPONSORING AGENCY: | Brothers Organized To Serve Others | | |

| | | | | | |
|-------------------------|----------------|---------------|--------------------|----------------|-------------------|
| Name: | Albert Lambert | Title: | Executive Director | | |
| Mailing Address: | 110 Scott Ave | City: | High Point | Zip: | 27262 |
| | Ste 3 | | | | |
| Phone: | (336) 403-7269 | Fax: | | E-mail: | alljr13@gmail.com |

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 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: CPA (account) has been removed from duties due to lack of compliance. There is an amount of 900.00 funds is this line item. I'm requesting to move the full amount to our food line item due to the fact that we have used all funds in that area. | | | | | |

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

| Item # | Increase | Decrease | Explanation |
|--------------|----------|----------|---|
| 190 | | \$900 | Position terminated due to noncompliance of contract |
| 220 | \$900 | | we have used all funds in this line item and need funds for the remaining year. |
| Total | \$900 | \$900 | Difference \$0 |

| BUDGET NARRATIVE | | | |
|-------------------------|--|--------------------|------------------------|
| BOTSO Mentoring | | Fiscal Year | FY 24-25 |
| Item # | Justification | Expense | In Kind Expense |
| 190 | Case Manager @ @\$700 x 12/\$20 per hour X 35 hours per month | \$8,400 | |
| 190 | Case Manager@\$200 x 12 | \$2,400 | |
| 190 | Secretarial services @7.25 per hour @ 15 hrs per month = \$108 x 12 months | | \$1,305 |
| 190 | Presenter stipends to teach communication, life & prosocial skills/community service for \$100 x 11 mon. | | \$1,600 |
| 190 | Program Manager provides management & systems and budget oversight, referrals, admissions, compliance, \$25 per hour@ 20 hours per month x 12 months | \$6,000 | |
| 190 | Executive Dir/casemanager @ \$25 per hour x 30 hours per month | \$9,000 | |
| 190 | Academic Enhancement Activities@\$400 per month X 11 months | | \$4,400 |
| 190 | TWC Financial, Inc will manage financial reports and quickbooks @ \$150 per month x 12 mons. | \$900 | |
| 220 | Refreshments served for parents, clients, mentors for special events@275 per month X12 | \$3,300 | |
| 260 | paper, pencils, ink cartridges, incentives, notebooks, guide books, etc. @\$37 per month X 12 | \$444 | |
| 310 | CPA Company for van rental/gas/maintenance for pick-up and drop-off of clients@\$291.66 per month | \$3,500 | |
| 320 | Internet/phone @ \$138 per month x 12 months | \$1,656 | |
| 390 | 4 volunteer mentors @\$15.00 per hour each x 8 hours per month | | \$5,760 |
| 410 | Space rental for base office operations and trainings x 12 months@ \$450 monthly | \$5,400 | |
| TOTAL | | \$41,000 | \$13,065 |

| Job Title | Annual Expense Wages | Annual In Kind Wages |
|------------------|-----------------------------|-----------------------------|
| TOTAL | | |

Fiscal Year: FY 24-25

Number of Months: 12

| | Cash | In Kind | Total |
|--|-----------------|-----------------|-----------------|
| I. Personnel Services | \$26,700 | \$7,305 | \$34,005 |
| 120 Salaries & Wages | | | \$0 |
| 180 Fringe Benefits | | | \$0 |
| 190 Professional Services* | \$26,700 | \$7,305 | \$34,005 |
| *Contracts MUST be attached | | | |
| II. Supplies & Materials | \$3,744 | | \$3,744 |
| 210 Household & Cleaning | | | \$0 |
| 220 Food & Provisions | \$3,300 | | \$3,300 |
| 230 Education & Medical | | | \$0 |
| 240 Construction & Repair | | | \$0 |
| 250 Vehicle Supplies & Materials | | | \$0 |
| 260 Office Supplies and Materials | \$444 | | \$444 |
| 280 Heating & Utility Supplies | | | \$0 |
| 290 Other Supplies and Materials | | | \$0 |
| III. Current Obligations & Services | \$5,156 | \$5,760 | \$10,916 |
| 310 Travel & Transportation | \$3,500 | | \$3,500 |
| 320 Communications | \$1,656 | | \$1,656 |
| 330 Utilities | | | \$0 |
| 340 Printing & Binding | | | \$0 |
| 350 Repairs & Maintenance | | | \$0 |
| 370 Advertising | | | \$0 |
| 380 Data Processing | | | \$0 |
| 390 Other Services | | \$5,760 | \$5,760 |
| IV. Fixed Charges & Other Expenses | \$5,400 | | \$5,400 |
| 410 Rental or Real Property | \$5,400 | | \$5,400 |
| 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] | | | |
| 510 Office Furniture & Equipment | | | \$0 |
| 530 Educational Equipment | | | \$0 |
| 540 Motor Vehicle | | | \$0 |
| 550 Other Equipment | | | \$0 |
| 580 Buildings, Structure & Improv. | | | \$0 |
| Total | \$41,000 | \$13,065 | \$54,065 |

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

| CURRENT BUDGET REVENUE | | | NEW BUDGET REVENUE | | |
|------------------------|----------------------------------|----------------------|----------------------|----------------------------------|----------------------|
| \$41,000 | | | \$41,000 | | |
| 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> | |
| \$5,760 | BOTSO, Inc. volunteers | | \$5,760 | BOTSO, Inc. volunteers | |
| Local In-Kind 1 | <i>Source of Local In-Kind 1</i> | | Local In-Kind 1 | <i>Source of Local In-Kind 1</i> | |
| \$4,400 | Academic Instructor | | \$4,400 | Academic Instructor | |
| Local In-Kind 2 | <i>Source of Local In-Kind 2</i> | | Local In-Kind 2 | <i>Source of Local In-Kind 2</i> | |
| \$1,305 | secretarial service | | \$1,305 | secretarial service | |
| Local In-Kind 3 | <i>Source of Local In-Kind 3</i> | | Local In-Kind 3 | <i>Source of Local In-Kind 3</i> | |
| \$1,600 | presenters | | \$1,600 | presenters | |
| 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> | |
| 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> | |
| \$54,065 | | | \$54,065 | | |
| TOTAL | | | TOTAL | DIFFERENCE | \$0 |
| \$12,300 | 30% | \$13,065 | \$12,300 | 30% | \$13,065 |
| 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