



North Carolina Department of Public Safety

JCPC Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
FUNDING PERIOD:	FY 21-22	DPS/JCPC FUNDING # (cont only)	541-XXXX
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	BOTSO Mentoring		
SPONSORING AGENCY:	Brothers Organized To Serve Others		

Name:	Marjorie Rorie	Title:	
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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 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: Our Executive Director (E.D) for BOTSO passed away suddenly, therefore we are restructuring the rest of his compensation of \$1,000 to move \$500 to the Program Manager line item to extend the months for this position through June 30, 2022. We are also moving \$150 from the Executive Director's line item to the finance manager's line item to pay him through June 30, 2022. Currently, both positions' funding was ending in May. Additionally, we would like to secure funding in the amount of \$350 from the E.D's line item to pay for food for the participants.

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

Item #	Increase	Decrease	Explanation
120	\$500		Program Manager: We are moving \$500 from the Executive Director's line item to the Program Manager to extend her months of service from 10 months to 11 months to end June 30, 2022.
120		\$1,000	Executive Director: We are moving the remaining \$1000 from the E.D. line item of which \$500 will pay through June for the Program Manager. \$150 will be moved to the Finance Manager to compensate him to June 30. \$350 will go to item 220 for food.
190	\$150		Finance Manager: \$150 will be moved from the Executive Director's line item to compensate the Finance Manager through June 30.
220	\$350		Currently, our food budget is depleted. \$350 will be moved from the Executive Director's line item to the food item 220 to purchase refreshments, for participants, mentors, and parents for special events.

Item #	Increase	Decrease	Explanation
Total	\$1,000	\$1,000	Difference \$0

BUDGET NARRATIVE			
BOTSO Mentoring		Fiscal Year	FY 21-22
Item #	Justification	Expense	In Kind Expense
120	Outreach Case Manager@ \$20 per hour x 25 hrs per month=\$500 monthly x 11 months	\$5,500	
120	Secretarial services @7.25 per hour @ 80 hrs per month = \$580 x 12 months		\$6,960
120	Program Manager provides management & systems oversight, data input, intake, admissions,, compliance, @ \$20 per hour x 25hrs per month = \$500 x 10 months	\$5,500	
120	BOTSO Executive Director @20% FTE @ \$20 per hr. x 25 hrs per mon. =\$500 Monthly x10	\$4,000	
180	FICA @ .0766		\$1,187
190	Life skills/communication contractor will present 13 sessions@ \$75 a session	\$1,000	
190	Commander Peace Academy, Contract Trainer/Case Manager @ \$20 Per hour X 25 hours per month= \$500 monthly x 6 months	\$3,000	
190	Full Circle 360 Contract Instructor for clients @ \$75 per session x 13 sessions	\$1,000	
190	TWC Financial, Inc will manage financial reports and quickbooks @ \$150 per month x 10 mons.	\$1,650	
220	Refreshments served for parents, clients, mentors for special events	\$648	
260	paper, pencils, ink cartridges, notebooks, guide books, etc.	\$700	
320	Internet @ \$103.45 per month x 11	\$1,138	
390	4 volunteer mentors @\$24.19 national volunteer rate according to Independent Sector data set for 2018 x 8 hours per month-\$791 x 11		\$8,701
410	Event space @ \$100 per use x 5 @ 149 Church Ave		\$500
410	Space rental for base office operations for zoom and trainings x 11 months@ \$400 ea	\$4,400	
450	General liability insurance x 11 months x \$133.08	\$1,464	
TOTAL		\$30,000	\$17,348

Job Title	Annual Expense Wages	Annual In Kind Wages
Outreach Case Manager will conduct home visits and engage with community support	\$5,500	
Secretary		\$6,960
BOTSO Executive Director will oversee organization direction and program	\$4,000	
Program Manager will provide oversight and compliance, intake	\$5,500	

TOTAL	\$15,000	\$6,960
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Fiscal Year: FY 21-22

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$21,650	\$8,147	\$29,797
120 Salaries & Wages	\$15,000	\$6,960	\$21,960
180 Fringe Benefits		\$1,187	\$1,187
190 Professional Services*	\$6,650		\$6,650
*Contracts MUST be attached			
II. Supplies & Materials	\$1,348		\$1,348
210 Household & Cleaning			\$0
220 Food & Provisions	\$648		\$648
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials	\$700		\$700
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services	\$1,138	\$8,701	\$9,839
310 Travel & Transportation			\$0
320 Communications	\$1,138		\$1,138
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services		\$8,701	\$8,701
IV. Fixed Charges & Other Expenses	\$5,864	\$500	\$6,364
410 Rental or Real Property	\$4,400	\$500	\$4,900
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$1,464		\$1,464
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	\$30,000	\$17,348	\$47,348

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$30,000			\$30,000		
DPS/JCPC Funds			DPS/JCPC Funds		
County Cash	Source of County Cash		County Cash	Source of County Cash	
Local Cash 1	Source of Local Cash 1		Local Cash 1	Source of Local Cash 1	
Local Cash 2	Source of Local Cash 2		Local Cash 2	Source of Local Cash 2	
\$8,701	BOTSO, Inc.		\$8,701	BOTSO, Inc.	
Local In-Kind 1	Source of Local In-Kind 1		Local In-Kind 1	Source of Local In-Kind 1	
\$500	Community In Schools of High Point		\$500	Community In Schools of High Point	
Local In-Kind 2	Source of Local In-Kind 2		Local In-Kind 2	Source of Local In-Kind 2	
\$1,187	BOTSO, Inc.		\$1,187	BOTSO, Inc.	
Local In-Kind 3	Source of Local In-Kind 3		Local In-Kind 3	Source of Local In-Kind 3	
\$6,960	NC Works		\$6,960	NC Works	
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	
\$47,348			\$47,348		
TOTAL			TOTAL	DIFFERENCE	\$0
\$9,000	30%	\$17,348	\$9,000	30%	\$17,348
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