

North Carolina Department of Public Safety

JCPC Program Agreement Revision

SECTIO	AIN	SPONSORING AGENCY AND PROGRAM INFORMATION							
FUNDING PERIOD: FY 21-22			DPS/	DPS/JCPC FUNDING # (cont only) 341-XXXX			XXX		
C	OUNTY:	Guilford			AREA: Piedmont Area				
	NAME	OF PROGRAM:	Nehemiah's	ehemiah's Tech & Robotic Academy					
;	SPONSO	ORING AGENCY:	Nehemiah C	Nehemiah Community Empowement Center					
Name:	Randi Fra	ncis			Title:	VP/Exec	VP/Exec		
Mailing	311 Creek	Ridge Rd							
Address:					City:	Greensboro		Zip:	Zip: 27406
Phone:	e: (336) 324-7902 Ext:520					E-mail: rfrancis@nehemiahcec-gso.org			
Program Manager Name & Address (same person on signature page)									
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THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS:									
	☐ INCREASE IN DPS/JCPC REVENUES				DECREASE IN DPS/JCPC REVENUES				
	☐ INCREASE IN OTHER REVENUES			☐ DECREASE IN O	DECREASE IN OTHER REVENUES				
	☐ CAPITAL EXPENDITURE ADJUSTMENT			☐ CONTRACTED S	CONTRACTED SERVICE ADJUSTMENT				
	☐ LAPSED SALARY ADJUSTMENT ✓			✓ LINE ITEM ADJU	✓ LINE ITEM ADJUSTMENT				
☐ CHANGE IN COMPONENT (attach revised Component Narrative)									
COMMENTS: We would like to decrease line item 450 (insurance) - \$2,960 and increase line item 230 (educational/									
	medic	al) to cover overa	ge due to inc	rease in background	check	s and tr	ainings.	•	
									

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

Item #	Increase	Decrease	Explanation
230	\$2,960		cash moved from line item 450 to increase due to more background
			checks and trainings this year
450		\$2,000	move \$2,000 cash to line item 230
450		\$960	Move \$960 to line item 230
Total	\$2,960	\$2,960	Difference \$0

	Nehemiah's Tech & Robotic Academy	Fiscal Year	FY 21-22
Item #	Justification	Expense	In Kind Expense
120	1 f/t executive dir		\$7,200
120	1 f/t executive dir; 1 p/t admin	\$26,400	
180	Fringe benefits for executive director - \$14,400 x 28% = \$4,032 + \$640 (travel/meals for trainings)		\$4,732
190	3 academic coordinators @ \$12.00/hour (\$12.00/hr x 2hrs day x 4 days a week = \$96 per week x 4 weeks = \$384/month x 12 months)	\$13,824	
210	Cleaning supplies, paper products, eating utensils, etc. (\$175/ month)		\$2,100
220	snacks/meals for parent meeting, youth events and activities (\$208/ month)		\$2,500
230	CPR training / Background checks	\$4,836	
250	Gas for bus/van to transport kids to field trips during summer camp (\$250/month on average)		\$3,000
260	Estimate cost for toner, paper, pens, paper clips, envelopes, stamps, etc. (\$125/month)		\$1,500
320	Internet cost for online access for tutoring, online training, etc - \$200/mo	\$2,400	
330	Electricity/Gas/Water \$500 x 12 months	\$6,000	
390	Jr counselor weekly stipends (6 x \$100/wk x 8 weeks)	\$4,800	
410	Real property (in-kind 1,667/month)		\$20,000
450	General Liability - D&0 insurance (\$300/mo x 12 months)	\$800	
450	Bus/van insurance - \$175/mo x 12 months	\$1,140	
530	STEM/Robotic supplies for projects	\$7,000	
530	Cash match		\$2,000
	TOTAL	\$67,200	\$43,032

Job Title	Annual Expense Wages	Annual In Kind Wages
Admin (p/t) - 25% of salary - 600 x 12 months (\$15.00/hr x 2 hrs x 5 days week = \$150 per week)	\$7,200	
Executive Director /Program Manager (f/t) in-kind		\$7,200
Executive Director/Program Manager (f/t) - 50% of salary - \$1,600 x 12 months (\$20.00/hr x 4 hrs day x 5 days a week = \$400 per week)	\$19,200	
TOTAL	\$26,400	\$7,200

Budget Information Page

Program: Nehemiah's Tech & Robotic Academy

Fiscal Year: FY 21-22

Number of Months: 12

120 Salaries & Wages		Cash	In Kind	Total
180 Fringe Benefits	I. Personnel Services	\$40,224	\$11,932	\$52,156
190 Professional Services* \$13,824 \$13,824 \$13,824 \$13,824 \$13,824 \$13,824 \$13,824 \$13,824 \$13,824 \$13,824 \$13,824 \$13,824 \$13,824 \$13,824 \$13,828 \$100 \$13,938 \$2100 \$21,000 \$21,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$20,000	120 Salaries & Wages	\$26,400	\$7,200	\$33,600
Contracts MUST be attached II. Supplies & Materials	180 Fringe Benefits		\$4,732	\$4,732
Supplies & Materials	190 Professional Services*	\$13,824		\$13,824
210 Household & Cleaning \$2,100 \$2,100	*Contracts MUST be attached			
220 Food & Provisions \$2,500 230 Education & Medical \$4,836 240 Construction & Repair \$0 250 Vehicle Supplies & Materials \$3,000 250 Office Supplies and Materials \$1,500 280 Heating & Utility Supplies \$0 290 Other Supplies and Materials \$0 290 Other Supplies and Materials \$0 III. Current Obligations & Services \$13,200 310 Travel & Transportation \$0 320 Communications \$2,400 330 Utilities \$6,000 340 Printing & Binding \$0 350 Repairs & Maintenance \$0 370 Advertising \$0 380 Data Processing \$0 380 Data Processing \$0 380 Other Services \$4,800 IV. Fixed Charges & Other Expenses \$1,940 \$20,000 \$21,940 410 Rental or Real Property \$20,000 440 Service and Maint. Contracts \$0 450 Insurance & Bonding \$1,940 450 Insurance & Bonding \$1,940 470 Get Furnitu	II. Supplies & Materials	\$4,836	\$9,100	\$13,936
S4,836	210 Household & Cleaning		\$2,100	\$2,100
240 Construction & Repair \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	220 Food & Provisions		\$2,500	\$2,500
Sample S	230 Education & Medical	\$4,836		\$4,836
260 Office Supplies and Materials \$1,500 \$1,500 280 Heating & Utility Supplies \$0 290 Other Supplies and Materials \$0 III. Current Obligations & Services \$13,200 310 Travel & Transportation \$0 320 Communications \$2,400 330 Utilities \$6,000 340 Printing & Binding \$0 350 Repairs & Maintenance \$0 370 Advertising \$0 380 Data Processing \$0 390 Other Services \$4,800 IV. Fixed Charges & Other Expenses \$1,940 \$20,000 \$21,940 410 Rental or Real Property \$20,000 430 Equipment Rental \$0 440 Service and Maint. Contracts \$0 450 Insurance & Bonding \$1,940 490 Other Fixed Charges \$0 V. Capital Outlay \$7,000 \$2,000 \$0 \$9,000 550 Other Equipment \$7,000 \$2,000 \$0 \$0,000 \$0 \$0 \$0 \$0	240 Construction & Repair			\$0
280 Heating & Utility Supplies \$0 \$0 290 Other Supplies and Materials \$13,200 \$13,200 310 Travel & Transportation \$0 \$2,400 \$2,400 \$320 Communications \$2,400 \$6,000 \$6,000 340 Printing & Binding \$6,000 \$6,000 \$6,000 \$340 Printing & Binding \$0 \$0 \$30 Other Services \$6,000 \$30 Other Services \$4,800 \$30 Other Services \$4,800 \$2,400 \$4,800 IV. Fixed Charges & Other Expenses \$1,940 \$20,000 \$21,940 \$40 Service and Maint. Contracts \$0 \$30 Other Fixed Charges \$1,940 \$1,94	250 Vehicle Supplies & Materials		\$3,000	\$3,000
10 10 10 10 10 10 10 10	260 Office Supplies and Materials		\$1,500	\$1,500
III. Current Obligations & Services	280 Heating & Utility Supplies			\$0
310 Travel & Transportation \$0 \$2,400 \$2,400 \$2,400 \$30 Utilities \$6,000 \$6,000 \$6,000 \$30 Utilities \$6,000 \$6,000 \$30 Utilities \$6,000 \$30 Utilities \$6,000 \$30 Utilities \$6,000 \$30 S0 S0 S0 S0 S0 S0 S0	290 Other Supplies and Materials			\$0
320 Communications \$2,400 330 Utilities \$6,000 340 Printing & Binding \$0 350 Repairs & Maintenance \$0 370 Advertising \$0 380 Data Processing \$0 390 Other Services \$4,800 IV. Fixed Charges & Other Expenses \$1,940 410 Rental or Real Property \$20,000 430 Equipment Rental \$0 440 Service and Maint. Contracts \$0 450 Insurance & Bonding \$1,940 490 Other Fixed Charges \$0 V. Capital Outlay \$7,000 \$2,000 \$0 \$9,000 Insurance & Bonding \$1,940 \$0 490 Other Fixed Charges \$0 \$0 V. Capital Outlay \$7,000 \$2,000 \$9,000 Insurance & Equipment \$0 \$0 50 Educational Equipment \$7,000 \$2,000 \$0 50 Other Equipment \$0 \$0 \$0 50 Other Equipment \$0 \$0 \$0 50 Other Equipment </td <td>III. Current Obligations & Services</td> <td>\$13,200</td> <td></td> <td>\$13,200</td>	III. Current Obligations & Services	\$13,200		\$13,200
Section Sect	310 Travel & Transportation			\$0
\$6,000	320 Communications	\$2,400		\$2,400
340 Printing & Binding \$0 \$350 Repairs & Maintenance \$0 \$370 Advertising \$0 \$380 Data Processing \$0 \$390 Other Services \$4,800 \$20,000 \$4,800 IV. Fixed Charges & Other Expenses \$1,940 \$20,000 \$21,940 410 Rental or Real Property \$20,000 \$20,000 430 Equipment Rental \$0 \$400 \$20,000 440 Service and Maint. Contracts \$0 \$000 450 Insurance & Bonding \$1,940 \$1,940 490 Other Fixed Charges \$0 V. Capital Outlay \$7,000 \$2,000 \$9,000 IThis Section Requires Cash Match \$0 \$0 530 Educational Equipment \$7,000 \$2,000 \$9,000 540 Motor Vehicle \$0 \$0 550 Other Equipment \$0 \$0 580 Buildings, Structure & Improv. \$0	330 Utilities	\$6,000		\$6,000
350 Repairs & Maintenance \$0 370 Advertising \$0 380 Data Processing \$0 390 Other Services \$4,800 \$20,000 \$4,800 V. Fixed Charges & Other Expenses \$1,940 \$20,000 \$21,940 410 Rental or Real Property \$20,000 \$20,000 430 Equipment Rental \$0 440 Service and Maint. Contracts \$0 \$1,940 490 Other Fixed Charges \$1,940 \$1,940 490 Other Fixed Charges \$7,000 \$2,000 \$9,000 This Section Requires Cash Match \$0 510 Office Furniture & Equipment \$0 530 Educational Equipment \$7,000 \$2,000 \$9,000 540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0	340 Printing & Binding			\$0
\$0	350 Repairs & Maintenance			\$0
380 Data Processing \$0 390 Other Services \$4,800 IV. Fixed Charges & Other Expenses \$1,940 410 Rental or Real Property \$20,000 430 Equipment Rental \$0 440 Service and Maint. Contracts \$0 450 Insurance & Bonding \$1,940 490 Other Fixed Charges \$0 V. Capital Outlay \$7,000 \$2,000 \$0 \$9,000 [This Section Requires Cash Match] \$0 530 Educational Equipment \$7,000 \$2,000 \$9,000 540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0	370 Advertising			\$0
390 Other Services \$4,800 IV. Fixed Charges & Other Expenses \$1,940 \$20,000 \$21,940 410 Rental or Real Property \$20,000 \$20,000 430 Equipment Rental \$0 \$0 440 Service and Maint. Contracts \$0 450 Insurance & Bonding \$1,940 \$1,940 490 Other Fixed Charges \$0 V. Capital Outlay \$7,000 \$2,000 \$9,000 [This Section Requires Cash Match] \$0 \$0 \$0 510 Office Furniture & Equipment \$0 \$0 \$9,000 540 Motor Vehicle \$0 \$0 \$0 550 Other Equipment \$0 \$0 \$0 580 Buildings, Structure & Improv. \$0 \$0	380 Data Processing			
410 Rental or Real Property \$20,000 430 Equipment Rental \$0 440 Service and Maint. Contracts \$0 450 Insurance & Bonding \$1,940 490 Other Fixed Charges \$0 V. Capital Outlay \$7,000 \$2,000 [This Section Requires Cash Match] \$0 510 Office Furniture & Equipment \$0 530 Educational Equipment \$7,000 \$2,000 540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0	390 Other Services	\$4,800		\$4,800
430 Equipment Rental \$0 440 Service and Maint. Contracts \$0 450 Insurance & Bonding \$1,940 490 Other Fixed Charges \$0 V. Capital Outlay \$7,000 \$2,000 [This Section Requires Cash Match] \$0 510 Office Furniture & Equipment \$0 530 Educational Equipment \$7,000 \$2,000 540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0	IV. Fixed Charges & Other Expenses	\$1,940	\$20,000	\$21,940
440 Service and Maint. Contracts \$0 450 Insurance & Bonding \$1,940 490 Other Fixed Charges \$0 V. Capital Outlay \$7,000 \$2,000 [This Section Requires Cash Match] \$0 510 Office Furniture & Equipment \$0 530 Educational Equipment \$7,000 \$2,000 540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0	410 Rental or Real Property		\$20,000	\$20,000
450 Insurance & Bonding \$1,940 490 Other Fixed Charges \$0 V. Capital Outlay \$7,000 \$2,000 \$9,000 [This Section Requires Cash Match] \$0 \$0 \$0 510 Office Furniture & Equipment \$0 \$0 \$0 530 Educational Equipment \$7,000 \$2,000 \$9,000 540 Motor Vehicle \$0 \$0 550 Other Equipment \$0 \$0 580 Buildings, Structure & Improv. \$0	430 Equipment Rental			\$0
\$0	440 Service and Maint. Contracts			\$0
V. Capital Outlay \$7,000 \$2,000 \$9,000 [This Section Requires Cash Match] 510 Office Furniture & Equipment \$0	450 Insurance & Bonding	\$1,940		\$1,940
[This Section Requires Cash Match] 510 Office Furniture & Equipment \$0 530 Educational Equipment \$7,000 \$2,000 \$9,000 540 Motor Vehicle \$0 \$0 550 Other Equipment \$0 \$0 580 Buildings, Structure & Improv. \$0	490 Other Fixed Charges			\$0
510 Office Furniture & Equipment \$0 530 Educational Equipment \$7,000 \$2,000 \$9,000 540 Motor Vehicle \$0 \$0 550 Other Equipment \$0 \$0 580 Buildings, Structure & Improv. \$0	V. Capital Outlay	\$7,000	\$2,000	\$9,000
530 Educational Equipment \$7,000 \$2,000 \$9,000 540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0	[This Section Requires Cash Match]			
540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0	· · · · —			\$0
550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0	530 Educational Equipment	\$7,000	\$2,000	\$9,000
580 Buildings, Structure & Improv.	_			\$0
	550 Other Equipment			\$0
Total \$67,200 \$43,032 \$110,232	580 Buildings, Structure & Improv.			\$0
	Total	\$67,200	\$43,032	\$110,232

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CUBBE	CURRENT BUDGET REVENUE NEW BUDGET REVENUE					
CURRENT BUDGET REVENUE			NEV	VBUDGETR	REVENUE	
\$65,200			\$65,200			
DPS/JCPC Funds			DPS/JCPC Funds			
County Cash	S	ource of County Cash	County Cash	So	ource of County Cash	
\$2,000	Nehemiah's	cash match	\$2,000	Nehemiah's o	cash match	
Local Cash 1	Se	ource of Local Cash 1	Local Cash 1	So	ource of Local Cash 1	
Local Cash 2	So	ource of Local Cash 2	Local Cash 2	So	ource of Local Cash 2	
\$43,032	property usa supplies	ge / food and cleaning	\$43,032	property usaç supplies	ge / food and cleani	ng
Local In-Kind		ource of Local In-Kind	Local In-Kind		ource of Local In-Kind	
Local In-Kind 1	So	urce of Local In-Kind 1	Local In-Kind 1	So	urce of Local In-Kind 1	
Local In-Kind 2	So	urce of Local In-Kind 2	Local In-Kind 2	So	urce of Local In-Kind 2	
Local In-Kind 3	So	urce of Local In-Kind 3	Local In-Kind 3	So	urce of Local In-Kind 3	
Local In-Kind 4	So	urce of Local In-Kind 4	Local In-Kind 4	So	urce of Local In-Kind 4	
Local In-Kind 5	So	urce of Local In-Kind 5	Local In-Kind 5	So	urce 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	
\$110,232			\$110,232			
TOTAL			TOTAL	DIFFERE	ENCE	\$0
\$19,560	30%	\$45,032	\$19,560	30%		\$45,032
Required Local Match	Local Match Rate	Local Match Provided	Required Local Match	Local Match Rate	Local Match Pro	/ided

Authorizing Official, Department of Public Safety			
Chair, County Board of Commissioners or County Finance Director	Date		
Chair, Juvenile Crime Prevention Council	Date		
Program Manager			