



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)	341-XXXX
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Nehemiah's Tech & Robotic Academy		
SPONSORING AGENCY:	Nehemiah Community Empowerment Center		

Name:	Randi Francis		Title:	VP/Exec	
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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: We would like to decrease line item 450 (insurance) - \$2,960 and increase line item 230 (educational/ medical) to cover overage due to increase in background checks and trainings.

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

BUDGET NARRATIVE			
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&O 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

Fiscal Year: FY 21-22

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$40,224	\$11,932	\$52,156
120 Salaries & Wages	\$26,400	\$7,200	\$33,600
180 Fringe Benefits		\$4,732	\$4,732
190 Professional Services*	\$13,824		\$13,824
*Contracts MUST be attached			
II. Supplies & Materials	\$4,836	\$9,100	\$13,936
210 Household & Cleaning		\$2,100	\$2,100
220 Food & Provisions		\$2,500	\$2,500
230 Education & Medical	\$4,836		\$4,836
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials		\$3,000	\$3,000
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		\$13,200
310 Travel & Transportation			\$0
320 Communications	\$2,400		\$2,400
330 Utilities	\$6,000		\$6,000
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$4,800		\$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
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]			
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
Total	\$67,200	\$43,032	\$110,232

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$65,200			\$65,200		
DPS/JCPC Funds			DPS/JCPC Funds		
County Cash	Source of County Cash		County Cash	Source of County Cash	
\$2,000	Nehemiah's cash match		\$2,000	Nehemiah's cash match	
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	
\$43,032	property usage / food and cleaning supplies		\$43,032	property usage / food and cleaning supplies	
Local In-Kind	Source of Local In-Kind		Local In-Kind	Source of Local In-Kind	
Local In-Kind 1	Source of Local In-Kind 1		Local In-Kind 1	Source of Local In-Kind 1	
Local In-Kind 2	Source of Local In-Kind 2		Local In-Kind 2	Source of Local In-Kind 2	
Local In-Kind 3	Source of Local In-Kind 3		Local In-Kind 3	Source of Local In-Kind 3	
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	
\$110,232			\$110,232		
TOTAL			TOTAL	DIFFERENCE	\$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 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