



# North Carolina Department of Public Safety

## JCPC Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
<b>FUNDING PERIOD:</b>	FY 21-22	<b>DPS/JCPC FUNDING # (cont only)</b>	341-XXXX
<b>COUNTY:</b>	Guilford	<b>AREA:</b>	Piedmont Area
<b>NAME OF PROGRAM:</b>	Junior-Senior Life Skills Program (JSLS)		
<b>SPONSORING AGENCY:</b>	One Step Further, Inc.		

<b>Name:</b>	Yvonne Johnson		<b>Title:</b>	Executive Director	
<b>Mailing Address:</b>	623 Eugene Court		<b>City:</b>	Greensboro	<b>Zip:</b> 27401
<b>Phone:</b>	(336) 275-3699 Ext:203	<b>Fax:</b>	(336) 378-0959	<b>E-mail:</b>	sayers@onestepfurther.com

**Program Manager Name & Address** (same person on signature page)

### THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS:

- |   |   |
|---|---|
| <input checked="" 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 checked="" 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:** Budget Revision required to add 2021-22 Discretionary Funds Award and true up year-end line items after 3rd Quarter Accounting.

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

Item #	Increase	Decrease	Explanation
180		\$325	Decrease in projected health/dental/life insurance premiums expense
190	\$2,360		2021-22 Discretionary Award: Provided 8 additional Life Skills Classes @295/Class.
260		\$200	Reduction in projected 2021-22 office supplies expense
310		\$100	No Bus Passes needed in FY2021-22
320		\$200	Reduction in projected postage expense
330	\$500		Increase in projected utilities Expense
350	\$500		Increase in repairs and maintenance expense
390		\$100	Decrease in projected conference/training expense
<b>Total</b>	<b>\$3,360</b>	<b>\$925</b>	<b>Difference \$2,435</b>

BUDGET NARRATIVE			
Junior-Senior Life Skills Program (JSLS)		Fiscal Year	FY 21-22
Item #	Justification	Expense	In Kind Expense
120	Salaries and Wages (Detailed Below)	\$46,800	
180	FICA Expense (\$46800 X .0765%)	\$3,580	
180	Workers Compensation (12% of Projected Workers Comp Premium)	\$216	
180	1 Staff (JSLS Prog.Director) Health Insurance \$515.83 X 12 Months	\$6,190	
190	Contract Case Manager: 34 Hours/Payperiod X 24 Payperiods X \$13.00/Hour	\$10,608	
190	Volunteer Assistance: 120 Hours X \$13.00/Hour		\$1,560
190	Audit/990 Preparation	\$2,500	
190	Interpreter Services: 10 Hours X \$25.00/Hour	\$250	
190	Life Skills Instructor Fees (36) Life Skills Classes x \$295/class	\$10,620	
220	Program/Instructor Training Refreshments	\$200	
260	Office Supplies: \$175.00/Qtr. X 4 Qtrs.	\$700	
310	Staff Mileage:1351 Miles X.37/Mile	\$500	
310	0 Client Single-Ride Bus Passes X \$1.00/Pass	\$0	
320	Postage \$150.00/quarter x 4 quarters	\$600	
330	Utilities Expense: \$250/Quarter X 4 Quarters	\$1,000	
340	Printing and Binding: \$181.25/quarter x 4 quarters	\$725	
350	Repairs and Maintenance Expense	\$1,000	
390	Background Checks for new Contract Instructors and Interns	\$300	
390	Conference/Training Expense	\$300	
410	Occupancy Expense (GSO) \$500.00/month x 12 months	\$6,000	
450	Property/General Liability Insurance Premium	\$1,600	
490	Dues and Subscriptions	\$100	
<b>TOTAL</b>		<b>\$93,789</b>	<b>\$1,560</b>

Job Title	Annual Expense Wages	Annual In Kind Wages
OSF Grants Administrator (4% of Total Salary - FTE)	\$2,000	
OSF Executive Director (5% of Total Salary - PTE)	\$3,000	
JSLS Program Director (100% Total Salary - FTE)	\$41,800	
<b>TOTAL</b>	<b>\$46,800</b>	

**Budget Information Page****Program:** Junior-Senior Life Skills Program (JSLS)**Fiscal Year:** FY 21-22**Number of Months:** 12

	Cash	In Kind	Total
<b>I. Personnel Services</b>	<b>\$80,764</b>	<b>\$1,560</b>	<b>\$82,324</b>
120 Salaries & Wages	\$46,800		\$46,800
180 Fringe Benefits	\$9,986		\$9,986
190 Professional Services*	\$23,978	\$1,560	\$25,538
*Contracts MUST be attached			
<b>II. Supplies &amp; Materials</b>	<b>\$900</b>		<b>\$900</b>
210 Household & Cleaning			\$0
220 Food & Provisions	\$200		\$200
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
<b>III. Current Obligations &amp; Services</b>	<b>\$4,425</b>		<b>\$4,425</b>
310 Travel & Transportation	\$500		\$500
320 Communications	\$600		\$600
330 Utilities	\$1,000		\$1,000
340 Printing & Binding	\$725		\$725
350 Repairs & Maintenance	\$1,000		\$1,000
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$600		\$600
<b>IV. Fixed Charges &amp; Other Expenses</b>	<b>\$7,700</b>		<b>\$7,700</b>
410 Rental or Real Property	\$6,000		\$6,000
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$1,600		\$1,600
490 Other Fixed Charges	\$100		\$100
<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>\$93,789</b>	<b>\$1,560</b>	<b>\$95,349</b>

# SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$54,000			\$56,360		
DPS/JCPC Funds			DPS/JCPC Funds		
\$5,350	Guilford County		\$5,350	Guilford County	
County Cash	Source of County Cash		County Cash	Source of County Cash	
\$26,248	UWGGSO (25162); UWGHP (1086)		\$21,445	UWGGSO (20359); UWGHP (1086)	
Local Cash 1	Source of Local Cash 1		Local Cash 1	Source of Local Cash 1	
\$5,756	Contributions		\$10,634	Contributions (7634 PP); Office Rent (3000)	
Local Cash 2	Source of Local Cash 2		Local Cash 2	Source of Local Cash 2	
\$1,560	Volunteer Service Hours		\$1,560	Volunteer Service Hours	
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	
\$92,914			\$95,349		
<b>TOTAL</b>			<b>TOTAL</b>	<b>DIFFERENCE</b>	<b>\$2,435</b>
\$16,200	30%	\$38,914	\$16,908	30%	\$38,989
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