



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:	Changing Faces Interpersonal Skill Building		
SPONSORING AGENCY:	Unifour One		

Name:	Renee Rowe		Title:	Co-Executive Director		
Mailing Address:	1400 Battleground Avenue, Suite 144E		City:	Greensboro	Zip:	27408
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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 checked="" 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: The line items are adjusted accordingly to bring budget into balance. The adjustments are made because covid cases are decreasing and vaccines are increasing. This will enable Unifour to have more in person contacts with our clients.

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

Item #	Increase	Decrease	Explanation
220		\$315	Food and Provision expense revision due to reduced physical contact to clients as a result of covid-19 restrictions.
250		\$315	Vehicle Supplies and Materials expense revision due to reduce use of van because of covid-19 restrictions and limited physical contact with clients.
260	\$200		Office Supplies adjustment due to increase in supply cost and need for component.
310	\$140		Travel Reimbursement revision due to increase in home visits and deliveries of client incentives.
390		\$750	Revision of staff training and conferences due to covid-19 restrictions.
410	\$585		Revision adjustments to number of office rental months. Increased from original budgeted 3 months to 4 months.
Total	\$925	\$1,380	Difference -\$455

BUDGET NARRATIVE			
Changing Faces Interpersonal Skill Building		Fiscal Year	FY 21-22
Item #	Justification	Expense	In Kind Expense
120	Support staff	\$39,160	
180	FICA - \$39160 x .0765	\$2,995	
180	WC \$39160 X .0132	\$516	
180	SUI - \$39160 X .0145	\$567	
220	\$35 per group X 21 group meetings	\$735	
250	\$35 mo X 3 months	\$105	
260	\$200/quarter x 4 quarters	\$800	
310	1450 x .56 mile	\$812	
320	Communication expenses for program which include internet, telephone and web hosting	\$550	
390	Admission fees for group activities and recreation	\$500	
390	Van Property Taxes	\$100	
390	Payroll Processing Fee \$80/mo X 4 months	\$320	
390	No staff training	\$0	
410	\$585/month x 4 months 566 sq. ft. X 1.06/sq. ft.	\$2,340	
450	Property & Commercial Liability; Professional Liability Directors and Officers	\$485	
TOTAL		\$49,985	

Job Title	Annual Expense Wages	Annual In Kind Wages
Co-Executive Director - \$42000 X 26% - Direct and coordinate program financial and budget activities, Provide training during sessions	\$10,920	
Intake Manager - \$21000 X 26% , Intake and Monitoring	\$5,460	
Co-Executive Director (Program Manager) - \$42000 X 26% - Direct human resources activities, Provide training during Interpersonal Skills sessions,	\$10,920	
Counselor III - \$12 X 450 hours, Intake, Instructor	\$5,400	
Administrative Assistant - \$17000 X 38% - Provides reports to court counselors, schedules sessions, coordinates transportation with youth, assists with clerical reports for JCPC programs.	\$6,460	
TOTAL	\$39,160	

Fiscal Year: FY 21-22

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$43,238		\$43,238
120 Salaries & Wages	\$39,160		\$39,160
180 Fringe Benefits	\$4,078		\$4,078
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials	\$1,640		\$1,640
210 Household & Cleaning			\$0
220 Food & Provisions	\$735		\$735
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials	\$105		\$105
260 Office Supplies and Materials	\$800		\$800
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services	\$2,282		\$2,282
310 Travel & Transportation	\$812		\$812
320 Communications	\$550		\$550
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$920		\$920
IV. Fixed Charges & Other Expenses	\$2,825		\$2,825
410 Rental or Real Property	\$2,340		\$2,340
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$485		\$485
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	\$49,985		\$49,985

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$38,443			\$38,443		
DPS/JCPC Funds			DPS/JCPC Funds		
\$3,800	Guilford County		\$3,800	Guilford County	
County Cash	Source of County Cash		County Cash	Source of County Cash	
\$7,500	Funds raised from events		\$7,050	Funds raised from events	
Local Cash 1	Source of Local Cash 1		Local Cash 1	Source of Local Cash 1	
\$697	Donations		\$692	Donations	
Local Cash 2	Source of Local Cash 2		Local Cash 2	Source of Local Cash 2	
\$0			\$0		
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	
\$50,440			\$49,985		
TOTAL			TOTAL	DIFFERENCE	-\$455
\$11,533	30%	\$11,997	\$11,533	30%	\$11,542
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