



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 Mentoring		
SPONSORING AGENCY:	Unifour One		

Name:	Renee Rowe	Title:	Co-Executive Director		
Mailing Address:	1400 Battleground Ave. Suite 144E		City:	Greensboro	Zip: 27408
Phone:	(336) 541-8669	Fax:	(336) 464-2382	E-mail:	rmichaux@unifouroc.org

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		\$200	Food and Provision expense revision due to reduced physical contact to clients because of covid-19 restrictions.
250		\$195	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 revision due to increase in supply cost and supply need for component.
310	\$168		Travel Reimbursement revision due to increase in home visits and deliveries of client incentives.
390		\$500	Revision of training and conferences due to restrictions of covid-19
390		\$250	Revision in client activities due to limited physical contact as a result of covid-19
410	\$585		Revision adjustments to number of office rental months. Increased from original budgeted 3 months to 4 months.

Item #	Increase	Decrease	Explanation
Total	\$953	\$1,145	Difference -\$192

BUDGET NARRATIVE			
Changing Faces Mentoring		Fiscal Year	FY 21-22
Item #	Justification	Expense	In Kind Expense
120	Salary and Wages	\$59,940	
180	WC - \$59940 X .0132	\$791	
180	FICA - \$59940 X .0765	\$4,585	
180	SUI - \$59940 X .0145	\$869	
220	\$35 per group X 20 group meetings	\$700	
250	\$35 X 3 months	\$105	
260	\$150 quarter x 4 quarters	\$600	
310	1300 miles x .56 mile	\$728	
320	Communication expenses for program which include internet, telephone and hosting	\$650	
390	Payroll Processing \$80 per payroll X 6 payrolls	\$480	
390	Van property taxes	\$100	
390	\$0 for staff training	\$0	
390	\$25 per client X 30 clients	\$750	
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	\$500	
TOTAL		\$73,138	

Job Title	Annual Expense Wages	Annual In Kind Wages
Counselor III - \$12 per hr X 400 hours - Mentor and Intake	\$4,800	
Co-Executive Director (Program Manager) - \$42000 x 36% - Direct human resources activities, Mentor	\$15,120	
Counselor II - \$13 X 620 hours, Mentor and Intake	\$8,060	
Co-Executive Director - \$42000 X 36% - Direct and coordinate program financial and budget activities- Mentoring Program - Mentor youth	\$15,120	
Intake Manager - \$21000 per yr X 36%, Intake and Monitoring	\$7,560	
Counselor I - \$13 X 400 Hours, Mentor, School Visits, Monitoring and Intakes	\$5,200	
Administrative Assistant - \$17000 X 24% - Assist with documentation, administration and internal audits	\$4,080	
TOTAL	\$59,940	

Fiscal Year: FY 21-22

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$66,185		\$66,185
120 Salaries & Wages	\$59,940		\$59,940
180 Fringe Benefits	\$6,245		\$6,245
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials	\$1,405		\$1,405
210 Household & Cleaning			\$0
220 Food & Provisions	\$700		\$700
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials	\$105		\$105
260 Office Supplies and Materials	\$600		\$600
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services	\$2,708		\$2,708
310 Travel & Transportation	\$728		\$728
320 Communications	\$650		\$650
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$1,330		\$1,330
IV. Fixed Charges & Other Expenses	\$2,840		\$2,840
410 Rental or Real Property	\$2,340		\$2,340
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$500		\$500
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	\$73,138		\$73,138

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$54,642			\$54,642		
DPS/JCPC Funds			DPS/JCPC Funds		
\$4,500	Guilford County		\$4,500	Guilford County	
County Cash	Source of County Cash		County Cash	Source of County Cash	
\$5,236	Donations and Funds from events		\$5,236	Donations and Funds from events	
Local Cash 1	Source of Local Cash 1		Local Cash 1	Source of Local Cash 1	
\$8,952	Grants from local foundations		\$8,760	Grants from local foundations	
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	
\$73,330			\$73,138		
TOTAL			TOTAL	DIFFERENCE	-\$192
\$16,393	30%	\$18,688	\$16,393	30%	\$18,496
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