



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: | Junior-Senior Life Skills Program (JSLS) | | |
| SPONSORING AGENCY: | One Step Further, Inc. | | |

| | | | | | |
|-------------------------|------------------------|-------------|----------------|--------------------|---------------------------|
| Name: | Yvonne Johnson | | Title: | Executive Director | |
| Mailing Address: | 623 Eugene Court | | City: | Greensboro | Zip: 27401 |
| Phone: | (336) 275-3699 Ext:203 | Fax: | (336) 378-0959 | E-mail: | 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 (8 LS Classes X \$295/Class= \$2360) 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 |
| Total | \$3,360 | \$925 | Difference \$2,435 |

| 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 | |
| TOTAL | | \$93,789 | \$1,560 |

| 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 | |
| TOTAL | \$46,800 | |

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

| | Cash | In Kind | Total |
|--|-----------------|----------------|-----------------|
| I. Personnel Services | \$80,764 | \$1,560 | \$82,324 |
| 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 | | | |
| II. Supplies & Materials | \$900 | | \$900 |
| 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 |
| III. Current Obligations & Services | \$4,425 | | \$4,425 |
| 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 |
| IV. Fixed Charges & Other Expenses | \$7,700 | | \$7,700 |
| 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 |
| 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 | \$93,789 | \$1,560 | \$95,349 |

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 | | |
| TOTAL | | | TOTAL | DIFFERENCE | \$2,435 |
| \$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 |

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|--|---------------|
| _____ 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 |