



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) | 541-XXXX |
| COUNTY: | Guilford | AREA: | Piedmont Area |
| NAME OF PROGRAM: | Project Learn | | |
| SPONSORING AGENCY: | Boys & Girls Clubs of Greater High Point | | |

| | | | | | | |
|-------------------------|----------------|-------------|---------------|----------------|-------------------|-------|
| Name: | Floyd Johnson | | Title: | | | |
| Mailing Address: | P.O. Box 2834 | | City: | High Point | Zip: | 27261 |
| Phone: | (336) 882-2582 | Fax: | | E-mail: | floyd@hpclubs.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 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: Other supplies associated with program needs

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

| Item # | Increase | Decrease | Explanation |
|--------------|----------|----------|---|
| 120 | | \$5,486 | Adjust salaries to reflect program implementation |
| 180 | | \$502 | Fringe benefits adjustment |
| 290 | \$5,988 | | Supplies and other material needed for program |
| Total | \$5,988 | \$5,988 | Difference \$0 |

| BUDGET NARRATIVE | | | |
|------------------|---|-----------------|-----------------|
| Project Learn | | Fiscal Year | FY 21-22 |
| Item # | Justification | Expense | In Kind Expense |
| 120 | In kind supervision and salaries of tutors | | \$38,250 |
| 120 | Salaries associated with program implementation | \$31,134 | |
| 180 | inkind benefits (FICA 7.65%, Workers Comp 2%, Unemployment 1%) | | \$4,075 |
| 180 | fringe benefits | \$3,294 | |
| 230 | Achieve 3000 subscription costs | | \$5,000 |
| 260 | Office supplies for program implementation (pens, paper, ink, copies) | | \$3,000 |
| 260 | Other program related supplies | | \$5,000 |
| 290 | Other supplies associated with program implementation | \$5,988 | |
| TOTAL | | \$40,416 | \$55,325 |

| Job Title | Annual Expense Wages | Annual In Kind Wages |
|--|----------------------|----------------------|
| Tutors - 4 tutorsx \$30/hr x 6hrs/wk x 41 wks | | \$29,250 |
| CEO inkind supervision 10% of salary | | \$9,000 |
| Program Director-\$17/hr x 20hrs/wk x 50wks | \$14,144 | |
| Education Coordinator-\$25/hr x 12 hrs/wk x 41 wks | \$10,638 | |
| VP Operations- 4% of salary x 12 months | \$2,212 | |
| Unit Director- 4% of salary x 3 Unit Directors x 12 months | \$4,140 | |
| TOTAL | \$31,134 | \$38,250 |

Fiscal Year: FY 21-22

Number of Months: 12

| | Cash | In Kind | Total |
|--|-----------------|-----------------|-----------------|
| I. Personnel Services | \$34,428 | \$42,325 | \$76,753 |
| 120 Salaries & Wages | \$31,134 | \$38,250 | \$69,384 |
| 180 Fringe Benefits | \$3,294 | \$4,075 | \$7,369 |
| 190 Professional Services* | | | \$0 |
| *Contracts MUST be attached | | | |
| II. Supplies & Materials | \$5,988 | \$13,000 | \$18,988 |
| 210 Household & Cleaning | | | \$0 |
| 220 Food & Provisions | | | \$0 |
| 230 Education & Medical | | \$5,000 | \$5,000 |
| 240 Construction & Repair | | | \$0 |
| 250 Vehicle Supplies & Materials | | | \$0 |
| 260 Office Supplies and Materials | | \$8,000 | \$8,000 |
| 280 Heating & Utility Supplies | | | \$0 |
| 290 Other Supplies and Materials | \$5,988 | | \$5,988 |
| III. Current Obligations & Services | | | \$0 |
| 310 Travel & Transportation | | | \$0 |
| 320 Communications | | | \$0 |
| 330 Utilities | | | \$0 |
| 340 Printing & Binding | | | \$0 |
| 350 Repairs & Maintenance | | | \$0 |
| 370 Advertising | | | \$0 |
| 380 Data Processing | | | \$0 |
| 390 Other Services | | | \$0 |
| IV. Fixed Charges & Other Expenses | | | \$0 |
| 410 Rental or Real Property | | | \$0 |
| 430 Equipment Rental | | | \$0 |
| 440 Service and Maint. Contracts | | | \$0 |
| 450 Insurance & Bonding | | | \$0 |
| 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 | \$40,416 | \$55,325 | \$95,741 |

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

| CURRENT BUDGET REVENUE | | | NEW BUDGET REVENUE | | |
|------------------------|--|----------------------|----------------------|--|----------------------|
| \$40,416 | | | \$40,416 | | |
| DPS/JCPC Funds | | | DPS/JCPC Funds | | |
| County Cash | <i>Source of County Cash</i> | | County Cash | <i>Source of County Cash</i> | |
| Local Cash 1 | <i>Source of Local Cash 1</i> | | Local Cash 1 | <i>Source of Local Cash 1</i> | |
| Local Cash 2 | <i>Source of Local Cash 2</i> | | Local Cash 2 | <i>Source of Local Cash 2</i> | |
| \$55,325 | Match will consist of funding raised through annual campaign | | \$55,325 | Match will consist of funding raised through annual campaign | |
| Local In-Kind | <i>Source of Local In-Kind</i> | | Local In-Kind | <i>Source of Local In-Kind</i> | |
| Local In-Kind 1 | <i>Source of Local In-Kind 1</i> | | Local In-Kind 1 | <i>Source of Local In-Kind 1</i> | |
| Local In-Kind 2 | <i>Source of Local In-Kind 2</i> | | Local In-Kind 2 | <i>Source of Local In-Kind 2</i> | |
| Local In-Kind 3 | <i>Source of Local In-Kind 3</i> | | Local In-Kind 3 | <i>Source of Local In-Kind 3</i> | |
| Local In-Kind 4 | <i>Source of Local In-Kind 4</i> | | Local In-Kind 4 | <i>Source of Local In-Kind 4</i> | |
| Local In-Kind 5 | <i>Source of Local In-Kind 5</i> | | Local In-Kind 5 | <i>Source of Local In-Kind 5</i> | |
| Other 1 | <i>Source of Other 1</i> | | Other 1 | <i>Source of Other 1</i> | |
| Other 2 | <i>Source of Other 2</i> | | Other 2 | <i>Source of Other 2</i> | |
| Other 3 | <i>Source of Other 3</i> | | Other 3 | <i>Source of Other 3</i> | |
| Other 4 | <i>Source of Other 4</i> | | Other 4 | <i>Source of Other 4</i> | |
| \$95,741 | | | \$95,741 | | |
| TOTAL | | | TOTAL | DIFFERENCE | \$0 |
| \$12,125 | 30% | \$55,325 | \$12,125 | 30% | \$55,325 |
| 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 |