



North Carolina Department of Public Safety

Juvenile Justice and Delinquency Prevention

JCPC Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
FUNDING PERIOD:	FY 25-26	DPS/JCPC FUNDING # (cont only)	1741-23839
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Commander Peace Academy Interpersonal Skills & Physical Development Training Program		
SPONSORING AGENCY:	Commander Peace Academy		

Name:	Marjorie Rorie	Title:	Program Manager
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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 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: Item# 410 Rent has been reduced from \$600 per month to \$450 due to a change in building ownership. During the change, Jan and Feb rent were waived. Therefore, \$ 1,414.86 will be redirected to Item #350 for van repairs to the rear air and heating system. We plan to transfer \$385.14 from Item #410 to Item #320 Communications due to a significant increase in internet and phone bills. Discretionary Funds of \$3530. Add \$2376.93 to Item # 490 for small exercise equipment. Add \$212 to Item# 230 for health aids to prevent further injury. Add \$174.75 to pay for taxes on equipment. Add \$266 for banners and signage. Add \$500 to Item # 220 for food for the CPA End-of-Program Dinner.	

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

Item #	Increase	Decrease	Explanation
180	\$175		We will pay taxes on the equipment we will purchase
220	\$500		The End-of-Program dinner is an avenue for us to invite parents and community officials. We plan to have a keynote speaker and awards for the participants.
230	\$212		Injury prevention is critical for the participants.
370	\$266		We enhance our visibility at the Gym and at public events, a banner and signage will better help draw attention to us.
490	\$2,377		Investing in new equipment is essential to keep the boys safe, maintain program quality, support advanced skill development, and sustain the positive behavioral outcomes that the CPA Boxing Program is known for.

Item #	Increase	Decrease	Explanation
Total	\$3,530	\$0	Difference \$3,530

BUDGET NARRATIVE			
Commander Peace Academy Interpersonal Skills & Physical Development Training Program		Fiscal Year	FY 25-26
Item #	Justification	Expense	In Kind Expense
180	Taxes	\$175	
190	Financial Manager@\$150 per month x 12	\$1,800	
190	2 Community Resilience Training @ \$250 per session		\$500
190	Program/Grants Manager @ \$600 per month x 12.	\$7,200	
190	Child Psychologist training and assessments		\$500
190	E.D./Case Manager/Bus Driver@\$600 per month x 12	\$7,200	
190	2 Volunteer Mentors @ \$20 per hour X 6 hours per month		\$2,880
190	Head Boxing Coach @\$1000 per month x 12 months	\$11,000	
190	Assistant Boxing Coach Mentor @ \$50 per month for 4 hours	\$1,700	
190	Student Coordinator/Interpersonal Skills Instructor @ \$500 per month	\$8,200	
190	Digital Marketing professional to create podcasts, promotions, etc.	\$2,000	
220	\$104.66 per month for evening meal for youth x 12 months	\$1,456	
220	End-of-program dinner	\$500	
230	Safety materials	\$212	
310	Van transportation to pick-up and drop of students	\$3,500	
320	Internet Wifi @ \$85 per month x 12	\$1,020	
330	Electric and gas utility cost for facility@\$450 per month X 12 months	\$5,124	
370	Banner and signage	\$266	
410	Rent of 3000 squ ft, space @\$600 per month x 12	\$7,200	
450	Annual General Liability Insurance cost	\$400	
490	Updated Exercise equipment for the boxing gym	\$2,377	
TOTAL		\$61,330	\$3,880

Job Title	Annual Expense Wages	Annual In Kind Wages
TOTAL		

Budget Information Page**Program: Commander Peace Academy Interpersonal Skills & Physical Development Training Program****Fiscal Year: FY 25-26****Number of Months: 12**

	Cash	In Kind	Total
I. Personnel Services	\$39,275	\$3,880	\$43,155
120 Salaries & Wages			\$0
180 Fringe Benefits	\$175		\$175
190 Professional Services*	\$39,100	\$3,880	\$42,980
*Contracts MUST be attached			
II. Supplies & Materials	\$2,168		\$2,168
210 Household & Cleaning			\$0
220 Food & Provisions	\$1,956		\$1,956
230 Education & Medical	\$212		\$212
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials			\$0
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services	\$9,910		\$9,910
310 Travel & Transportation	\$3,500		\$3,500
320 Communications	\$1,020		\$1,020
330 Utilities	\$5,124		\$5,124
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising	\$266		\$266
380 Data Processing			\$0
390 Other Services			\$0
IV. Fixed Charges & Other Expenses	\$9,977		\$9,977
410 Rental or Real Property	\$7,200		\$7,200
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$400		\$400
490 Other Fixed Charges	\$2,377		\$2,377
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

	Cash	In Kind	Total
Total	\$61,330	\$3,880	\$65,210

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$37,400			\$40,930		
DPS/JCPC Funds			DPS/JCPC Funds		
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
\$20,000	Guilford County Grant		\$20,000	Guilford County Grant	
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
\$400	general liability insurance Statefarm - local grant funds		\$400	general liability insurance Statefarm - local grant funds	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$500	CRM Training-cartwright Global		\$500	CRM Training-cartwright Global	
Local In-Kind 1	<i>Source of Local In-Kind 1</i>		Local In-Kind 1	<i>Source of Local In-Kind 1</i>	
\$2,880	mentor volunteers		\$2,880	mentor volunteers	
Local In-Kind 2	<i>Source of Local In-Kind 2</i>		Local In-Kind 2	<i>Source of Local In-Kind 2</i>	
\$500	Child Psychologist staff training		\$500	Child Psychologist staff training	
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>	
\$61,680			\$65,210		
TOTAL			TOTAL	DIFFERENCE	\$3,530
\$11,220	30%	\$24,280	\$12,279	30%	\$24,280
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