

Contractor: Onslow			
Contract # 29091 Budget Revision# 1			
Description; NC Pre-K	Amount - Current	Amount - Change	Amount - New
<b>A. Human Resources</b>			
1. Salary/Wages	\$59,364.00	(\$1,000.00)	\$58,364.00
2. Fringe Benefits	\$20,578.00	(\$585.00)	\$19,993.00
3. Other			
<b>A . Total Human Resources</b>	<b>\$79,942.00</b>	<b>(\$1,585.00)</b>	<b>\$78,357.00</b>
<b>B. Operational Expenses/Capital Outlays</b>			
1. Supplies and Materials	\$3,925.00		\$3,925.00
a. Furniture			
b. Other			
2. Equipment			
a. Communication			
b. Office			
c. IT			
d. Assistive Technology			
e. Vehicles			
f. Other			
3. Travel	\$1,750.00		\$1,750.00
a. Contractor Staff			
b. Board Members Expense			
4. Utilities			
a. Gas/Electric/Water	\$480.00	\$585.00	\$1,065.00
b. Telephone	\$264.00		\$264.00
c. Other	\$540.00		\$540.00
5. Repair and Maintenance	\$808.00	\$1,000.00	\$1,808.00
6. Staff Development	\$7,203.00		\$7,203.00
7. Media/Communications			
a. Advertising			
b. Audiovisual Presentations, Multimedia, TV, Radio			
c. Logos			
d. Promotional Items			
e. Publications			
f. Public Service Announcement and Ads			
g. Reprints			
h. Text translation			
i. Websites and Web Materials			
8. Rent	\$5,736.00		\$5,736.00
a. Office Space			
b. Equipment			
c. Furniture			
d. Vehicles			
e. Other			
9. Professional Services			
a. Legal			
b. IT			
c. Accounting			
d. Payroll			
e. Security			
10. Dues and Subscriptions	\$14,350.00		\$14,350.00
11. Other			
a. Audit Services			
b. Incentives and Participants			
c. Insurance and Bonding			
d. Admin Child Payments			
e. Admin Transportation			
f. Start-up - Expansion Only			
g. Direct Services Contractor			
f. Not Otherwise classified			
<b>B. Total Operational Expenses/Capital Outlays</b>	<b>\$35,056.00</b>	<b>\$1,585.00</b>	<b>\$36,641.00</b>
<b>C. Subcontracting and Grants</b>			
Direct Services	\$2,817,461.00		\$2,817,461.00
<b>D. Total Budged Expenditures</b>	<b>\$2,932,459.00</b>		<b>\$2,932,459.00</b>
Contractor Signature		Date	Telephone Number

SAMPLE



**Instruction for DCDEE Budget Revision Form  
NC Pre-K 2014-2015**

**Purpose:** This form is used to revise the approved contract budget.

The budget approved with your contract remains in effect unless you request a budget revision or an amendment is executed. A budget revision is needed when a line item unexpended balance becomes a negative amount. All budget revision requests must be in writing.

Changes within line item amounts must be reported to the DCDEE Contract Administrator so that an adjustment can be made to the approved budget line item detail to correspond with the contractor's budget. All changes must be reported at least quarterly (if not as early as they occur) and are due (October 17th, January 14th, April 13 and June 14th), if applicable. Failure to notify DCDEE will significantly delay the next reimbursement. For example if the December services FSR contains negative line items, a budget revision form must accompany the FSR before payment will be processed. All revisions must be finalized prior to the last payment in June

**1. Header Information**

Enter applicable information in the 3 areas listed below.

**Contractor Name**

**Contract Number**

**Budget Revision Number** - Numbering should start with 1 and increase in count for each budget revision such as 1, 2 and 3.

**2. Category/ Line Item Section (3 Column Budget)**

Determine which line item budgeted amounts require revision.

Enter the original budget amount in **Column B**. Amount Current.

Enter the increase or decrease for that line item in **Column C** - Amount Change. If there is an adjustment to the Salary and fringe the FTE worksheet must be completed.

The form will calculate the amount for **Column D** - Amount New.

The form will calculate the total for each column. Note: The total of Column B must match the total of Column D.

**Due Dates:** October 17th, January 14th, April 13 and June 14th, as needed.

**Submission Instructions**

Print the form. Secure the appropriate Contractor signature. Mail one original form to the following:

DCDEE Budget Office  
NC Pre-K  
Attn: Max Perry  
2201 Mail Service Center  
Raleigh, NC 27699-2201

or FedEx to:

DCDEE Budget Office  
NC Pre-K  
Attn: Max Perry  
820 South Boylan Avenue  
Raleigh, NC 27603