

Alamance County HCCBG SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	Total YTD Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Friendship Adult Day Svs G002	Adult Day Care	030	\$96,818	\$107,576	\$11,031	\$100	\$39.6800	2,714	278	3	275	8%	10%	-\$1,852
Alamance Co Transp Auth G004 Provider G004	Transportation - Medical	033	\$111,198	\$123,553	\$17,026	\$984	\$21.9689	5,669	775	45	730	8%	14%	-\$5,983
	Transportation - General	250	\$34,030	\$37,811	\$9,726	\$412	\$21.9044	1,745	444	19	425	8%	25%	-\$5,886
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$12,722	\$14,136	\$1,675	\$0	\$18.0076	785	93	0	93	8%	12%	-\$447
	Lvl 2-Personal Care	042	\$25,527	\$28,363	\$1,335	\$0	\$18.8084	1,508	71	0	71	8%	5%	\$925
	Lvl 3 -Personal Care	045	\$98,910	\$109,900	\$9,752	\$0	\$19.1965	5,725	508	0	508	8%	9%	-\$534
Alamance County MoW G040	Home Delivered Meals	020	\$161,364	\$179,293	\$32,778	\$3,304	\$5.5678	32,795	5,887	593	5,294	8%	18%	-\$15,805
Alamance Co Community Services	Congregate	180	\$137,159	\$152,399	\$11,904	\$1,317	\$7.8318	19,627	1,520	168	1,352	8%	8%	\$815
Alamance Eldercare, Inc Provider G003	Info. & Options Counseling	040	\$72,291	\$80,323	\$6,510	\$0	////////	////////	////////	////////	////////	8%	8%	\$165
	Care Management	610	\$56,800	\$63,111	\$5,260	\$0	////////	////////	////////	////////	////////	8%	8%	-\$1
Total			\$806,819	\$896,465		\$6,117								

Underspent: \$1,905

Overspent: -\$30,509

FAMILY CAREGIVER SUPPORT														
Alamance Eldercare, Inc Provider G003	FC Comm Program Plan	811	10276	10276	856	\$0	////////	////////	////////	////////	////////	8%	8%	\$0
	FC Info & Education	812	\$2,600	\$2,600	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$217
	FC Promo & Public Info	814	\$2,695	\$2,695	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$225
	FC In Home Respite	842	\$10,078	\$10,078	\$278	\$0	\$13.8800	726	20	0	20	0%	3%	\$562
	FC Med. Equipment	854	\$400	\$400	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$33
	FC Inconten. Supplies	857	\$1,700	\$1,700	\$353	\$0	////////	////////	////////	////////	////////	8%	21%	-\$211
	FC Liquid Supplements	859	\$400	\$400	\$42	\$0	////////	////////	////////	////////	////////	8%	11%	-\$9
Friendship Adult Day Services Provider G002	FC Info & Education	812	\$1,909	\$1,909	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$159
	FC Program Promotion	814	\$957	\$957	\$180	\$0	////////	////////	////////	////////	////////	8%	19%	-\$100
			\$31,015	\$31,015		\$0								

Underspent: \$1,196

Overspent: -\$320

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$8,527	\$9,474	\$2,308	\$100	\$121.4620	79	19	1	18	8%	24%	-\$1,359

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Total Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
Burlington Senior Center G011	General Purpose	176					#DIV/0!	\$0	
Total									

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIIID 10% Provider provides match
- //////// = This is a non-unit service

Caswell County														
HCCBG SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	Actual % Used	Under or Over Spent
Caswell Senior Services	Congregate	180	\$52,044	\$57,827	\$5,241	\$168	\$8.9889	6,452	583	19	564	8%	9%	-\$367
Provider G045	Home Delivered Meals	020	\$137,627	\$152,919	\$11,317	\$271	\$4.7569	32,204	2,379	57	2,322	8%	7%	\$1,304
	Senior Center Operations	170	\$63,144	\$70,160	\$5,935	\$0	////////	////////	////////	////////	////////	8%	8%	-\$80
Total			\$252,815	\$70,160		\$439								

Underspent: \$1,304
Overspent: -\$446

FAMILY CAREGIVER SUPPORT														
Caswell Senior Services	FC Comm. Prog. Planning	811	\$1,077	\$1,077	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$90
Provider G045	FC Info & Assist.	822	\$4,140	\$4,140	\$390	\$0	////////	////////	////////	////////	////////	8%	10%	-\$45
	FC Care Management	823	\$4,141	\$4,141	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$345
Total			\$9,358	\$9,358		\$0								

Underspent: \$435
Overspent: -\$45

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$2,221	\$2,468	\$1,058	\$0	\$117.5240	21	9	0	9	17%	43%	-\$767

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
Caswell Senior Services	General Purpose	176				\$0	0%	\$0	
Total									

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIID 10% Provider provides match
- //////// = This is a non-unit service

Davidson County HCCBG SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	PROJECTED UNITS	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Life Center of Davidson	Adult Day Care	030	\$46,538	\$51,709	\$4,427	\$0	\$39.1735	1,320	113	0	113	8%	9%	-\$106
Provider G007	Adult Day Health	155	\$71,184	\$79,093	\$7,139	\$0	\$43.7946	1,806	163	0	163	8%	9%	-\$493
Davidson County Senior Services	Info. & Options Counseling	040	\$51,965	\$57,739	\$4,812	\$0	////////	////////	////////	////////	////////	8%	8%	\$0
Provider G035	Transportation - Medical	033	\$15,003	\$16,670	\$2,126	\$0	\$5.0013	3,333	425	0	425	8%	13%	-\$663
	Transportation - General	250	\$47,618	\$52,909	\$8,684	\$0	\$8.7986	6,013	987	0	987	8%	16%	-\$3,848
	Congregate	180	\$148,641	\$165,157	\$22,247	\$0	\$7.3567	22,450	3,024	0	3,024	8%	13%	-\$7,635
	Home Delivered Meals	020	\$172,831	\$192,034	\$19,679	\$2,228	\$4.5095	43,078	4,364	494	3,870	8%	10%	-\$3,142
	HDM NSIP	021		\$0		\$0			406		406			\$0
	Lvl 1 - Home Management	041	\$11,519	\$12,799	\$1,133	\$0	\$36.5623	350	31	0	31	8%	9%	-\$60
	Lvl 2 - Personal Care	042	\$207,574	\$230,638	\$17,826	\$220	\$36.6040	6,307	487	6	481	8%	8%	\$1,271
	Lvl 3 - Personal Care	045	\$19,774	\$21,971	\$3,698	\$0	\$36.6166	600	101	0	101	8%	17%	-\$1,681
	Lvl 2 - Respite	236	\$13,280	\$14,756	\$3,258	\$145	\$36.6040	407	89	4	85	8%	22%	-\$1,814
	Lvl 3 - Respite	237	\$36,252	\$40,280	\$4,687	\$0	\$36.6166	1,100	128	0	128	8%	12%	-\$1,197
	Senior Center Operations	170	\$84,571	\$93,968	\$7,861	\$30	////////	////////	////////	////////	////////	8%	8%	\$0
Total			\$926,750	\$1,029,723		\$2,623								

Underspent: \$1,271
Overspent: -\$20,639

FAMILY CAREGIVER SUPPORT														
Life Center of Davidson	FC Administration	811	\$14,750	\$14,750	\$1,253	\$0	////////	////////	////////	////////	////////	8%	9%	-\$24
	FC Public Information	814	\$386	\$386	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$32
	FC Training Programs	835	\$1,743	\$1,743	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$145
	FC Community Respite	843	\$15,400	\$15,400	\$0	\$0	\$55.0000	280	0	0	0	8%	0%	\$1,283
Total			\$32,279	\$32,279		\$0								

Underspent: \$1,461
Overspent: -\$24

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$9,693	\$10,770	\$1,647	\$80	\$126.7060	86	13	1	12	8%	15%	-\$669

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent
Davidson County Senior Services	General Purpose	176					#DIV/0!	\$0
Thomasville Sr Ctr G090	General Purpose	176					#DIV/0!	\$0
Total								

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIIID 10% Provider provides match
- //////// = This is a non-unit service

Davie County HCCBG SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Davie County Home Health Provider 31	Lvl 1 - Home Management	041	\$13,876	\$15,418	\$729	-\$36	\$26.0255	591	28	-1	29	8%	5%	\$498
	Lvl 2 - Personal Care	042	\$52,678	\$58,531	\$4,914	\$406	\$26.0022	2,267	189	16	173	8%	8%	-\$3
	Lvl 3 - Personal Care	045	\$25,914	\$28,793	\$1,950	-\$71	\$26.0026	1,105	75	-3	78	8%	7%	\$399
Davie County Senior Services Provider 032	Congregate	180	\$27,632	\$30,702	\$3,115	\$89	\$3.1402	9,805	992	28	964	8%	10%	-\$494
	Congregate NSIP	181		\$0	\$89	\$0	\$0.7500	0	118	0	118			
	Congregate Supplement	182	\$40	\$44	\$5	\$0	\$0.0338	1,315	144	0	144	8%	11%	-\$1
	Home Delivered Meals	020	\$92,095	\$102,328	\$10,675	\$590	\$3.9275	26,204	2,718	150	2,568	8%	10%	-\$1,889
	HDM Supplement Meals	022	\$367	\$408	\$51	\$5	\$0.0564	7,319	912	89	823	8%	12%	-\$15
	Info. & Options Counseling	040	\$6,720	\$7,467	\$624	\$0	////////	////////	////////	////////	////////	8%	8%	-\$2
YVEDDI Provider 92	Transportation - Medical	033	\$21,076	\$23,418	\$6,104	\$58	\$36.9953	635	165	2	163	8%	26%	-\$3,733
	Transportation - General	250	\$47,683	\$52,981	\$5,395	\$56	\$8.8879	5,967	607	6	601	8%	10%	-\$878
Total			\$288,081	\$320,090		\$1,097								

Underspent: \$897
Overspent: -\$7,014

FAMILY CAREGIVER SUPPORT														
Davie County Senior Services Provider 032	FC In home Respite	842	\$8,500	\$8,500	\$0	\$0	\$17.0000	500	0	0	0	8%	0%	\$708
	FC Community Respite	843	\$2,000	\$2,000	\$200	\$0	\$50.0000	40	4	0	4	8%	10%	-\$33
	FC Incont Supplies	857	\$2,425	\$2,425	\$293	\$0	////////	////////	////////	////////	////////	8%	13%	-\$91
	FC Liquid Nutrition Supp	859	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$17
Total			\$13,125	\$13,125		\$0								\$601

Underspent: \$725
Overspent: -\$124

LEGAL SERVICES														
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$0	\$0	\$43.7442	86	0	0	0	8%	0%	\$282

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
Davie County Senior Services	General Purpose	176					#DIV/0!		
Total									

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIIID 10% Provider provides match
- //////// = This is a non-unit service

Forsyth County										Consumer	YTD	Consumer	EST.	Actual	Under
HCCBG SERVICES										Expense	Total	HCCBG	%	%	or Over
Agency	Service	Code	Allocation	Budget	YTD	Contrib Collected	Unit Rate	Projected Units	Units	Units	Units	USED	Used	Spent	
Forsyth County DSS	Lvl 1 - Home Management	041	\$297,349	\$330,388	\$36,920	\$0	\$18.1602	18,193	2,033	0	2,033	8%	11%	-\$8,449	
Provider 34	Lvl 2 - Personal Care	042	\$24,391	\$27,101	\$2,216	\$0	\$18.1642	1,492	122	0	122	8%	8%	\$38	
	Lvl 3 - Home Management	044	\$11,237	\$12,486	\$799	\$0	\$18.1635	687	44	0	44	8%	6%	\$217	
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$41,123	\$45,692	\$3,809	\$0	\$39.6800	1,152	96	0	96	8%	8%	-\$1	
Senior Services, Inc	Adult Day Care	030	\$13,590	\$15,100	\$1,240	\$182	\$35.4164	431	35	5	30	8%	8%	\$31	
Provider 083	Lvl 2 - Personal Care	042	\$113,880	\$126,533	\$16,668	\$140	\$30.9816	4,089	538	5	533	8%	13%	-\$5,501	
	Lvl 3 - Personal Care	045	\$175,595	\$195,106	\$27,347	\$1,065	\$31.6881	6,191	863	34	829	8%	14%	-\$9,899	
	Adult Day Health	155	\$16,252	\$18,058	\$2,622	\$386	\$42.2904	436	62	9	53	8%	14%	-\$977	
	Lvl 2 - Respite	236	\$24	\$27	\$124	\$0	\$30.9816	1	4	0	4	8%	465%	-\$110	
	Lvl 3 - Respite	237	\$42,692	\$47,436	\$2,060	\$250	\$31.6881	1,505	65	8	57	8%	4%	\$1,723	
	Congregate	180	\$77,682	\$86,313	\$8,888	\$490	\$7.7425	11,211	1,148	63	1,085	8%	10%	-\$1,489	
	Congregate NSIP	181		\$29	\$0	\$0.7500	0	39	0	0	39				
	Home Delivered Meals	020	\$321,993	\$357,770	\$39,757	\$3,828	\$5.1306	70,479	7,749	746	7,003	8%	11%	-\$8,661	
	HDM NSIP	021		\$7,091	\$0	\$0.7500	0	9,455	0	0	9,455				
	Info. & Options Counseling	040	\$67,174	\$74,638	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$5,598	
Trans-AID	Transportation - Medical	033	\$141,344	\$157,049	\$18,406	\$0	\$19.2732	8,149	955	0	955	8%	12%	-\$4,787	
Provider 088	Transportation - General	250	\$154,781	\$171,979	\$19,851	\$97	\$19.2732	8,928	1,030	5	1,025	8%	12%	-\$4,961	
Senior Financial Care 033	Info. & Options Counseling	040	\$68,874	\$76,527	\$6,377	\$0	////////	////////	////////	////////	////////	8%	8%	\$0	
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$32,662	\$36,291	\$4,200	\$0	////////	////////	////////	////////	////////	8%	12%	-\$1,058	
Shepherd's Center of K'ville	Senior Center Operations	170	\$17,790	\$19,767	\$2,191	\$0	////////	////////	////////	////////	////////	8%	11%	-\$489	
Total			\$1,618,433	\$1,798,260		\$6,438									

Underspent: \$7,607
Overspent: -\$46,382

FAMILY CAREGIVER SUPPORT														
Senior Services, Inc	FC Info & Assistance	822	\$9,468	\$9,468	\$1,154	\$10	////////	////////	////////	////////	////////	8%	12%	-\$355
Provider 083	FC Comm Prog. Admin	841	\$2,878	\$2,878	\$431	\$0	////////	////////	////////	////////	////////	8%	15%	-\$191
	FC In Home Respite	842	\$32,418	\$32,418	\$2,304	\$0	\$18.0000	1,801	128	0	128	8%	7%	\$398
	FC Community Respite	843	\$12,600	\$12,600	\$1,845	\$0	\$45.0000	280	41	0	41	8%	15%	-\$795
	FC Institutional Respite	846	\$675	\$675	\$0	\$0	\$135.0000	5	0	0	0	8%	0%	\$56
	FC Emergency Respite	849	\$1,250	\$1,250	\$0	\$0	\$250.0000	5	0	0	0	8%	0%	\$104
Total			\$59,289	\$59,289		\$10								

Underspent: \$558
Overspent: -\$1,341

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent
Shepherd's Center of Greater W-S	General Purpose	176					#DIV/0!	\$0
Shepherd's Center of K'ville	General Purpose	176					#DIV/0!	\$0
Total								

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIIID 10% Provider provides match
- //////// = This is a non-unit service

Guilford County HCCBG SERVICES					Expense	Consumer	Unit	Projected	YTD	Consumer	EST.	Actual	Under	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Total	Contrib	HCCBG	%	%	or Over
						Collected			Units	Units	Units	USED	Used	Spent
Adult Center for Enrichment Provider G010	Adult Day Health	155	\$216,318	\$240,353	\$22,226	\$0	\$48.0034	5,007	463	0	463	8%	9%	-\$1,977
	Group Respite	309	\$42,287	\$46,986	\$6,301	\$82	\$30.0038	1,569	210	3	207	8%	13%	-\$2,141
Guilford County DSS Provider G041	Adult Day Care	030	\$224,057	\$248,952	\$20,834	\$0	\$33.0701	7,528	630	0	630	8%	8%	-\$79
	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$8,237	\$0	\$14.2501	5,614	578	0	578	8%	10%	-\$1,413
	Lvl 2 - Personal Care	042	\$278,910	\$309,900	\$31,595	\$0	\$14.7501	21,010	2,142	0	2,142	8%	10%	-\$5,193
	Lvl 3 - Personal Care	045	\$59,400	\$66,000	\$6,373	\$0	\$14.7519	4,474	432	0	432	8%	10%	-\$786
Guilford Transportation G043	Transportation - General	250	\$233,314	\$259,238	\$25,900	\$0	\$10.0000	25,924	2,590	0	2,590	8%	10%	-\$3,867
Senior Resources of Guilford Provider G055	Congregate	180	\$324,849	\$360,943	\$34,259	\$1,199	\$5.8854	61,532	5,821	204	5,617	8%	9%	-\$3,672
	Home Delivered Meals	020	\$419,666	\$466,296	\$47,787	\$1,792	\$4.9840	93,918	9,588	360	9,228	8%	10%	-\$7,901
	HDM NSIP	021				\$0	\$0.7500	0	0	0	0			
	Senior Center Operations	170	\$66,387	\$73,763	\$6,224	\$0	////////	////////	////////	////////	////////	8%	8%	-\$69
	Information & Options Cour	040	\$94,355	\$104,839	\$8,812	\$0	////////	////////	////////	////////	////////	8%	8%	-\$68
Guilford County Health Department	Care Management	610	\$315,915	\$351,017	\$8,070	\$0	////////	////////	////////	////////	////////	8%	3%	\$19,063
Total			\$2,347,458	\$2,608,286		\$3,073								

Underspent: \$19,063

Overspent: -\$27,166

FAMILY CAREGIVER SUPPORT														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. %	Actual %	Under or Over
Adult Center for Enrichment Provider G010	FC Info & Education	812	\$2,780	\$2,780	\$232	\$0	////////	////////	////////	////////	////////	8%	8%	\$0
	FC Public Information	814	\$4,900	\$4,900	\$408	\$0	////////	////////	////////	////////	////////	8%	8%	\$0
	FC Support Groups	833	\$3,870	\$3,870	\$323	\$0	////////	////////	////////	////////	////////	8%	8%	-\$1
	FC CG Training Programs	835	\$23,349	\$23,349	\$1,973	\$27	////////	////////	////////	////////	////////	8%	8%	\$0
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$1,022	\$1,022	\$90	\$0	////////	////////	////////	////////	////////	8%	9%	-\$5
	FC Info & Education	814	\$257	\$257	\$22	\$0	////////	////////	////////	////////	////////	8%	9%	-\$1
	FC Family Access Planning	821	\$10,196	\$10,196	\$3,499	\$0	////////	////////	////////	////////	////////	8%	34%	-\$2,649
	FC Info & Assistance	822	\$350	\$350	\$33	\$0	////////	////////	////////	////////	////////	8%	9%	-\$4
	FC Care Management	823	\$955	\$955	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$80
	FC Support Groups	833	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$17
Total			\$47,879	\$47,879		\$27								

Underspent: \$97

Overspent: -\$2,660

Legal Aid of NC G020	Legal	130	\$23,026	\$25,584	\$7,753	\$0	\$129.2120	198	60	0	60	8%	30%	-\$5,059
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SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
Senior Resources of Guilford	General Purpose	176					#DIV/0!	\$0	
Roy B Culler Senior Center G089	General Purpose	176					#DIV/0!	\$0	
Mabel Smith Senior Center G085	General Purpose	176					#DIV/0!	\$0	
Total			\$0	\$0		\$0			

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIID 10% Provider provides match
- //////// = This is a non-unit service

Montgomery County Unit Services														
HCCBG SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Montgomery Council on Aging	Transportation - General	250	\$40,253	\$44,726	\$4,385	\$88	\$10.3912	4,313	422	8	414	8%	10%	-\$586
Provider G065	Congregate	180	\$24,300	\$27,000	\$1,700	\$21	\$6.3212	4,275	269	3	266	8%	6%	\$496
	Home Delivered Meals	020	\$100,500	\$111,667	\$9,870	\$55	\$5.2445	21,303	1,882	10	1,872	8%	9%	-\$504
	Lvl 1 - Home Management	041	\$80,789	\$89,765	\$7,579	\$164	\$22.2246	4,046	341	7	334	8%	8%	-\$76
Troy-Montgomery Senior Center	Senior Center Operations	170	\$22,612	\$25,124	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$1,884
Total			\$268,454	\$298,281		\$328								

Underspent: \$2,381
Overspent: -\$1,166

FAMILY CAREGIVER SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Montgomery Council On Aging	FC Community Planning	811	\$1,773	\$1,773	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$148
Provider G065	FC In Home Respite	842	\$8,500	\$8,500	\$0	\$0	\$22.2246	\$382	\$0	\$0	\$0	8%	0%	\$708
Total			\$10,273	\$10,273		\$0								

Underspent: \$856
Overspent: \$0

LEGAL SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Legal Aid of NC G020	Legal	130	\$2,300	\$2,556	\$365	\$0	\$121.7140	21	3	0	3	8%	14%	-\$137

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Over spent	
Troy-Montgomery Senior Center	General Purpose	176					#DIV/0!	\$0	
Total									

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIIID 10% Provider provides match
- //////// = This is a non-unit service

Randolph County Unit Services														
HCCBG SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Randolph County Senior Adults Provider G005	Transportation - Medical	033	\$7,160	\$7,956	\$1,645	\$0	\$58.7660	135	28	0	28	0%	21%	-\$884
	Transportation - General	250	\$135,949	\$151,054	\$17,996	\$0	\$9.0843	16,628	1,981	0	1,981	8%	12%	-\$4,867
	Congregate	180	\$88,075	\$97,861	\$9,849	\$106	\$5.7933	16,910	1,700	18	1,682	8%	10%	-\$1,516
	Congregate Supp. NSIP	182	\$200	\$222	\$330	\$0	\$0.9643	230	342	0	342	8%	148%	-\$280
	Home Delivered Meals	020	\$158,049	\$175,610	\$22,353	\$220	\$4.1688	42,178	5,362	53	5,309	8%	13%	-\$6,931
	HDM Supplement Meals	022	\$400	\$444	\$987	\$0	\$0.8880	501	1,112	0	1,112	8%	222%	-\$855
	Adult Day Care	030	\$75,671	\$84,079	\$5,065	\$0	\$34.6899	2,424	146	0	146	8%	6%	\$1,748
	Info. & Options Counseling	040	\$42,095	\$46,772	\$3,441	\$0	////////	////////	////////	////////	////////	8%	7%	\$411
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$63,544	\$70,604	\$4,866	\$40	\$28.1280	2,512	173	1	172	8%	7%	\$919
	Lvl 2 - Personal Care	042	\$32,338	\$35,931	\$3,530	\$120	\$36.3910	991	97	3	94	8%	10%	-\$473
	Lvl 3 - Personal Care	045	\$61,377	\$68,197	\$7,322	\$0	\$38.3342	1,779	191	0	191	8%	11%	-\$1,475
	Lvl 1 - Respite	235	\$7,060	\$7,844	\$928	\$0	\$28.1280	279	33	0	33	8%	12%	-\$247
	Lvl 2 - Respite	236	\$60,055	\$66,728	\$4,440	\$0	\$36.3910	1,834	122	0	122	8%	7%	\$1,009
	Lvl 3 - Respite	237	\$40,918	\$45,464	\$6,785	\$0	\$38.3342	1,186	177	0	177	8%	15%	-\$2,697
	Housing Home Improve	140	\$7,774	\$8,638	\$390	\$42	////////	////////	////////	////////	////////	8%	5%	\$338
Total			\$780,665	\$867,406		\$528								

Underspent: \$4,424

Overspent: -\$20,226

FAMILY CAREGIVER SUPPORT														
Home Health Randolph Hospital Provider G008	FC Education	812	\$1,414	\$1,414	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$118
	FC Community Event	814	\$1,262	\$1,262	\$159	\$0	////////	////////	////////	////////	////////	8%	13%	-\$54
	FC Support Groups	833	\$3,804	\$3,804	\$793	\$0	////////	////////	////////	////////	////////	8%	21%	-\$476
	FC In Home Respite	842	\$9,684	\$9,684	\$940	\$0	\$28.4800	\$340	33	\$0	\$33	0%	10%	-\$133
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$7,747	\$7,747	\$1,005	\$20	////////	////////	////////	////////	////////	8%	13%	-\$339
	FC Training Programs	835	\$1,250	\$1,250	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$104
Regional Consolidated Services	FC In Home Respite	842	\$3,002	\$3,002	\$0	\$0	\$14.8837	\$202	0	\$0	\$0	0%	0%	\$250
Total			\$28,163	\$28,163		\$20								

Underspent: \$472

Overspent: -\$1,002

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$7,749	\$8,610	\$5,412	\$0	\$123.0000	70	44	0	44	8%	63%	-\$4,225

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
Randolph County Senior Adults	General Purpose	176					#DIV/0!	\$0	
Archdale Senior Center G081	General Purpose	176					#DIV/0!	\$0	
Liberty Senior Center G084	General Purpose	176					#DIV/0!	\$0	
Randleman Senior Center G087	General Purpose	176					#DIV/0!	\$0	
Total			\$0	\$0		\$0			

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIIID 10% Provider provides match
- //////// = This is a non-unit service

Rockingham County Unit Services														
HCCBG SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Aging, Disability & Transit Services Provider G025	Transportation - Medical	033	\$36,349	\$40,388	\$5,193	\$0	\$16.0761	2,512	323	0	323	8%	13%	-\$1,644
	Transportation - General	250	\$67,491	\$74,990	\$6,141	\$0	\$16.0761	4,665	382	0	382	8%	8%	\$97
	Congregate	180	\$107,549	\$119,499	\$11,237	\$787	\$5.5685	21,601	2,018	141	1,877	8%	9%	-\$1,092
	Home Delivered Meals	020	\$114,985	\$127,761	\$20,317	\$277	\$6.0885	21,030	3,337	45	3,292	8%	16%	-\$8,683
	HDM NSIP	021					\$0.7500				0			
	Adult Day Care	030	\$74,416	\$82,684	\$6,998	\$0	\$36.0700	2,292	194	0	194	8%	8%	-\$96
	Lvl 2 - Personal Care	042	\$141,016	\$156,684	\$15,668	\$0	\$16.1198	9,720	972	0	972	8%	10%	-\$2,350
	Lvl 3 - Personal Care	045	\$24,678	\$27,420	\$2,096	\$0	\$16.1198	1,701	130	0	130	8%	8%	\$170
	Lvl 3 - Respite	237	\$10,576	\$11,751	\$774	\$0	\$16.1198	729	48	0	48	8%	7%	\$185
	Senior Center Operations	170	\$47,071	\$52,301	\$3,766	\$0	////////	////////	////////	////////	////////	8%	7%	\$533
Total			\$624,131	\$693,479		\$1,064								

Underspent: \$986
Overspent: -\$13,866

FAMILY CAREGIVER SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$1,077	\$1,077	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$90
	FC Public Information	814	\$1,100	\$1,100	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$92
	FC Support Groups	833	\$3,150	\$3,150	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$263
	FC Training Programs	835	\$240	\$240	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$20
	FC Community Reprise	843	\$7,500	\$7,500	\$0	\$0	\$40.0000	188	\$0	\$0	\$0	8%	0%	\$625
	FC Other Respite	849	\$420	\$420	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$35
	FC Handyman / Yardwork	853	\$2,000	\$2,000	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$167
	FC Home Modifications	855	\$6,200	\$6,200	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$517
	FC Incontinence Supplies	857	\$800	\$800	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$67
Total			\$22,487	\$22,487		\$0								

Underspent: \$1,874
Overspent: \$0

LEGAL SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Legal Aid of NC G020	Legal	130	\$7,173	\$7,970	\$1,427	\$0	\$118.9550	67	12	0	12	8%	18%	-\$687

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Actual % Used	Underspent	
Aging, Disability & Transit Services	General Purpose	176					#DIV/0!		
Garden of Eden Sr Ctr G082	General Purpose	176					#DIV/0!	\$0	
Madison-Mayodan Sr Ctr G086	General Purpose	176					#DIV/0!		
Reidsville Senior Center G088	General Purpose	176					#DIV/0!	\$0	
Total			\$0	\$0		\$0			

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIID 10% Provider provides match
- //////// = This is a non-unit service

Stokes County Unit Services														
HCCBG SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Stokes County Senior Services	Transportation - Medical	033	\$25,107	\$27,897	\$3,296	\$33	\$58.8544	475	56	1	55	8%	12%	-\$872
Provider 84	Transportation - General	250	\$25,555	\$28,394	\$3,195	\$24	\$6.8123	4,172	469	4	465	8%	11%	-\$744
	Congregate	180	\$55,973	\$62,192	\$5,793	\$144	\$6.7917	9,178	853	21	832	8%	9%	-\$539
	Home Delivered Meals	020	\$140,286	\$155,873	\$15,066	\$563	\$6.3142	24,775	2,386	89	2,297	8%	10%	-\$1,826
	Senior Center Operations	170	\$28,602	\$31,780	\$2,772	\$0	////////	////////	////////	////////	////////	8%	9%	-\$111
Stokes County DSS	Lvl 2 - Personal Care	042	\$24,008	\$26,676	\$0	\$0	\$17.5039	1,524	0	0	0	8%	0%	\$2,001
Provider 85	Lvl 3 - Personal Care	045	\$32,919	\$36,577	\$0	\$0	\$17.5010	2,090	0	0	0	0%	0%	\$2,743
King Senior Center	Senior Center Operations	170	\$5,000	\$5,556	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$417
Total			\$337,450	\$374,945		\$764								

Underspent: \$5,161
Overspent: -\$4,092

FAMILY CAREGIVER SUPPORT														
Stokes County DSS	FC In Home Respite	842	\$13,960	\$13,960	\$0	\$0	\$16.5000	846		0	0	8%	0%	\$1,163
Total														

Underspent: \$1,163
Overspent: \$0

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
King Senior Center	General Purpose	176					#DIV/0!	\$0	
Stokes County Senior Services	General Purpose	176					#DIV/0!	\$0	
Total			\$0	\$0		\$0			

Local match requirement

FCSP 0% State provides match
 Gen. Purp. 25% Provider provides match
 HCCBG 10% Provider provides match
 Legal 10% Provider provides match
 Title IIIID 10% Provider provides match
 ////////// = This is a non-unit service

Surry County Unit Services														
HCCBG SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Surry County Health & Nutrition	Lvl 2 - Personal Care	042	\$54,994	\$61,104	\$3,550	\$0	\$24.4807	2,496	145	0	145	8%	6%	\$1,388
Provider 087	Lvl 3 - Personal Care	045	\$219,976	\$244,418	\$19,120	\$0	\$24.4809	9,984	781	0	781	8%	8%	\$1,124
	Info. & Options Counseling	040	\$10,000	\$11,111	\$926	\$0	////////	////////	////////	////////	////////	8%	8%	\$0
YVEDDI	Transportation - Medical	033	\$17,750	\$19,722	\$1,337	\$0	\$22.2847	885	60	0	60	8%	7%	\$276
Provider 092	Transportation - General	250	\$33,349	\$37,054	\$769	\$14	\$8.3587	4,435	92	2	90	8%	2%	\$2,088
	Congregate	180	\$75,088	\$83,431	\$6,451	\$408	\$6.3683	13,165	1,013	64	949	8%	8%	\$482
	Home Delivered Meals	020	\$134,643	\$149,603	\$12,539	\$156	\$7.4065	20,220	1,693	21	1,672	0%	8%	-\$53
	Senior Center Operations	170	\$14,219	\$15,799	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$1,185
Total			\$560,019	\$622,243		\$578								

Underspent: \$6,543
Overspent: -\$53

FAMILY CAREGIVER SUPPORT														
Surry County Health & Nutrition	FC In Home Respite	842	\$19,205	\$19,205	\$980	\$0	\$17.5000	1,097	56	0	56	8%	5%	\$620

Underspent: \$620
Overspent: \$0

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
YVEDDI	General Purpose	176					#DIV/0!	\$0	
Total									

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIID 10% Provider provides match
- //////// = This is a non-unit service

Yadkin County Unit Services														
HCCBG SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
New Horizon Homecare	Lvl 1 - Home Management	041	\$14,071	\$15,634	\$2,872	\$30	\$20.5171	763	140	1	139	8%	18%	-\$1,410
Provider 093	Lvl 2 - Personal Care	042	\$57,064	\$63,404	\$8,272	\$40	\$20.5257	3,091	403	2	401	8%	13%	-\$2,686
	Lvl 3 - Personal Care	045	\$28,211	\$31,346	\$5,515	\$0	\$20.7321	1,512	266	0	266	8%	18%	-\$2,612
YVEDDI Provider 092	Transportation - Medical	033	\$6,094	\$6,771	\$907	\$0	\$34.9021	194	26	0	26	8%	13%	-\$309
	Transportation - General	250	\$6,647	\$7,386	\$0	\$0	\$8.3741	882	0	0	0	8%	0%	\$554
	Congregate	180	\$59,532	\$66,147	\$7,919	\$577	\$7.2521	9,201	1,092	80	1,012	8%	12%	-\$2,123
	Home Delivered Meals	020	\$113,579	\$126,199	\$13,989	\$505	\$7.1700	17,671	1,951	70	1,881	8%	11%	-\$3,087
	Senior Center Operations	170	\$13,425	\$14,917	\$0	\$0	////////	////////	////////	////////	////////	////////	8%	0%
Total			\$298,623	\$331,803		\$1,152								

Underspent: \$1,673
Overspent: -\$12,228

FAMILY CAREGIVER SUPPORT														
New Horizon Homecare	FC In Home Respite	842	\$9,812	\$9,812	\$2,023	\$20	\$17.0000	578	119	1	118	0%	21%	-\$1,204
	FC Pers Emerg Response	856	\$2,452	\$2,452	\$205	\$0	////////	////////	////////	////////	////////	8%	8%	-\$1
Total			\$12,264	\$12,264		\$20								

Underspent: \$0
Overspent: -\$1,204

LEGAL SERVICES														
YVEDDI, Provider 092	Legal	130	\$8,719	\$9,688	\$0	\$0	\$62.9091	154	0	0	0	8%	0%	\$727
Total														

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
YVEDDI Senior Centers 092	General Purpose	176					#DIV/0!	\$0	
Total									

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIID 10% Provider provides match
- //////// = This is a non-unit service