

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	\$22,459	\$250	\$39.6800	2,717	566	6	560	17%	21%	-\$4,039
Alamance Co Transp Auth G004	Transportation - Medical	033	\$111,198	\$123,553	\$32,931	\$1,956	\$21.9689	5,713	1,499	89	1,410	17%	26%	-\$10,812
Provider G004	Transportation - General	250	\$34,030	\$37,811	\$18,663	\$748	\$21.9044	1,760	852	34	818	17%	48%	-\$11,012
Homecare Providers	Lvl 1-Home Management	041	\$12,722	\$14,136	\$3,079	\$148	\$18.0076	793	171	8	163	17%	22%	-\$629
Provider G009	Lvl 2-Personal Care	042	\$25,527	\$28,363	\$2,972	\$0	\$18.8084	1,508	158	0	158	17%	10%	\$1,580
	Lvl 3 -Personal Care	045	\$98,910	\$109,900	\$17,622	\$75	\$19.1965	5,729	918	4	914	17%	16%	\$636
Alamance County MoW G040	Home Delivered Meals	020	\$161,364	\$179,293	\$62,276	\$11,100	\$5.5678	34,195	11,185	1,994	9,191	17%	33%	-\$27,489
Alamance Co Community Services	Congregate	180	\$137,159	\$152,399	\$26,879	\$2,922	\$7.8318	19,832	3,432	373	3,059	17%	17%	-\$893
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$72,291	\$80,323	\$13,020	\$0	////////	////////	////////	////////	////////	17%	16%	\$331
Provider G003	Care Management	610	\$56,800	\$63,111	\$10,520	\$0	////////	////////	////////	////////	////////	17%	17%	-\$1
Total			\$806,819	\$896,465		\$17,199								

Underspent: \$2,547
Overspent: -\$54,875

FAMILY CAREGIVER SUPPORT														
Alamance Eldercare, Inc	FC Comm Program Plan	811	10276	10276	1712	\$0	////////	////////	////////	////////	////////	17%	17%	\$1
Provider G003	FC Info & Education	812	\$2,600	\$2,600	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$433
	FC Promo & Public Info	814	\$2,695	\$2,695	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$449
	FC In Home Respite	842	\$10,078	\$10,078	\$611	\$0	\$13.8800	726	44	0	44	0%	6%	\$1,069
	FC Med. Equipment	854	\$400	\$400	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$67
	FC Inconten. Supplies	857	\$1,700	\$1,700	\$641	\$0	////////	////////	////////	////////	////////	17%	38%	-\$358
	FC Liquid Supplements	859	\$400	\$400	\$42	\$0	////////	////////	////////	////////	////////	17%	11%	\$25
Friendship Adult Day Services	FC Info & Education	812	\$1,909	\$1,909	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$318
Provider G002	FC Program Promotion	814	\$957	\$957	\$180	\$0	////////	////////	////////	////////	////////	17%	19%	-\$21
Total			\$31,015	\$31,015		\$0								

Underspent: \$2,362
Overspent: -\$378

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$8,527	\$9,474	\$4,008	\$100	\$121.4620	79	33	1	32	17%	42%	-\$2,171

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

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	\$10,310	\$327	\$8.9889	6,469	1,147	36	1,111	17%	18%	-\$556
Provider G045	Home Delivered Meals	020	\$137,627	\$152,919	\$21,649	\$601	\$4.7569	32,273	4,551	126	4,425	17%	14%	\$3,544
	Senior Center Operations	170	\$63,144	\$70,160	\$11,395	\$0	////////	////////	////////	////////	////////	17%	16%	\$269
Total			\$252,815	\$70,160		\$928								

Underspent: \$3,813
Overspent: -\$556

FAMILY CAREGIVER SUPPORT														
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	FC Comm. Prog. Planning	811	\$1,077	\$1,077	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$180
Provider G045	FC Info & Assist.	822	\$4,140	\$4,140	\$780	\$0	////////	////////	////////	////////	////////	17%	19%	-\$90
	FC Care Management	823	\$4,141	\$4,141	\$389	\$0	////////	////////	////////	////////	////////	17%	10%	\$301
Total			\$9,358	\$9,358		\$0								

Underspent: \$481
Overspent: -\$90

LEGAL 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
Legal Aid of NC G020	Legal	130	\$2,221	\$2,468	\$1,293	\$0	\$117.5240	21	11	0	11	17%	52%	-\$793

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

Davidson County HCCBG SERVICES						Consumer		YTD		Consumer		EST.		Actual		Under	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	PROJECTED UNITS	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent			
Life Center of Davidson Provider G007	Adult Day Care	030	\$46,538	\$51,709	\$8,383	\$0	\$39.1735	1,320	214	0	214	17%	16%	\$212			
	Adult Day Health	155	\$71,184	\$79,093	\$13,357	\$0	\$43.7946	1,806	305	0	305	17%	17%	-\$158			
Davidson County Senior Services Provider G035	Info. & Options Counseling	040	\$51,965	\$57,739	\$9,624	\$0	////////	////////	////////	////////	////////	17%	17%	-\$1			
	Transportation - Medical	033	\$15,003	\$16,670	\$4,301	\$0	\$5.0013	3,333	860	0	860	17%	26%	-\$1,371			
	Transportation - General	250	\$47,618	\$52,909	\$17,421	\$0	\$8.7986	6,013	1,980	0	1,980	17%	33%	-\$7,743			
	Congregate	180	\$148,641	\$165,157	\$43,294	\$3,689	\$7.3567	22,951	5,885	501	5,384	17%	26%	-\$13,638			
	Home Delivered Meals	020	\$172,831	\$192,034	\$39,174	\$4,809	\$4.5095	43,651	8,687	1,066	7,621	17%	20%	-\$5,730			
	HDM NSIP	021		\$0		\$0			842		842			\$0			
	Lvl 1 - Home Management	041	\$11,519	\$12,799	\$2,230	\$0	\$36.5623	350	61	0	61	17%	17%	-\$87			
	Lvl 2 - Personal Care	042	\$207,574	\$230,638	\$35,542	\$370	\$36.6040	6,311	971	10	961	17%	15%	\$2,663			
	Lvl 3 - Personal Care	045	\$19,774	\$21,971	\$7,397	\$0	\$36.6166	600	202	0	202	17%	34%	-\$3,361			
	Lvl 2 - Respite	236	\$13,280	\$14,756	\$6,772	\$170	\$36.6040	408	185	5	180	17%	45%	-\$3,856			
	Lvl 3 - Respite	237	\$36,252	\$40,280	\$9,374	\$0	\$36.6166	1,100	256	0	256	17%	23%	-\$2,394			
	Senior Center Operations	170	\$84,571	\$93,968	\$15,732	\$70	////////	////////	////////	////////	////////	17%	17%	-\$1			
Total			\$926,750	\$1,029,723		\$9,108											

Underspent: \$2,874
Overspent: -\$38,339

FAMILY CAREGIVER SUPPORT																
Life Center of Davidson	FC Administration	811	\$14,750	\$14,750	\$2,424	\$0	////////	////////	////////	////////	////////	17%	17%	\$34		
	FC Public Information	814	\$386	\$386	\$386	\$0	////////	////////	////////	////////	////////	17%	100%	-\$322		
	FC Training Programs	835	\$1,743	\$1,743	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$291		
	FC Community Respite	843	\$15,400	\$15,400	\$165	\$0	\$55.0000	280	3	0	3	17%	2%	\$2,402		
Total			\$32,279	\$32,279		\$0										

Underspent: \$2,727
Overspent: -\$322

LEGAL SERVICES																
Legal Aid of NC G020	Legal	130	\$9,693	\$10,770	\$4,435	\$90	\$126.7060	86	35	1	34	17%	41%	-\$2,362		

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 IIID 10% Provider provides match
- //////// = This is a non-unit service

Funding Administered by the PTRC AAA through August 2015 - 17%

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	\$1,588	\$39	\$26.0255	594	61	1	60	17%	10%	\$890
	Lvl 2 - Personal Care	042	\$52,678	\$58,531	\$9,673	\$726	\$26.0022	2,279	372	28	344	17%	16%	\$183
	Lvl 3 - Personal Care	045	\$25,914	\$28,793	\$4,186	\$123	\$26.0026	1,112	161	5	156	17%	14%	\$570
Davie County Senior Services Provider 032	Congregate	180	\$27,632	\$30,702	\$5,929	\$167	\$3.1402	9,830	1,888	53	1,835	17%	19%	-\$705
	Congregate NSIP	181		\$0	\$168	\$0	\$0.7500	0	224	0	224			
	Congregate Supplement	182	\$40	\$44	\$9	\$0	\$0.0338	1,315	252	0	252	17%	19%	-\$1
	Home Delivered Meals	020	\$92,095	\$102,328	\$20,824	\$1,144	\$3.9275	26,345	5,302	291	5,011	17%	20%	-\$3,220
	HDM Supplement Meals	022	\$367	\$408	\$107	\$5	\$0.0564	7,319	1,896	89	1,807	17%	26%	-\$34
	Info. & Options Counseling	040	\$6,720	\$7,467	\$1,247	\$0	////////	////////	////////	////////	////////	17%	17%	-\$3
YVEDDI Provider 92	Transportation - Medical	033	\$21,076	\$23,418	\$11,543	\$124	\$36.9953	636	312	3	309	17%	49%	-\$6,857
	Transportation - General	250	\$47,683	\$52,981	\$10,594	\$122	\$8.8879	5,975	1,192	14	1,178	17%	20%	-\$1,569
Total			\$288,081	\$320,090		\$2,450								

Underspent: \$1,642
Overspent: -\$12,390

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	17%	0%	\$1,417
	FC Community Respite	843	\$2,000	\$2,000	\$200	\$0	\$50.0000	40	4	0	4	17%	10%	\$133
	FC Incont Supplies	857	\$2,425	\$2,425	\$593	\$0	////////	////////	////////	////////	////////	17%	25%	-\$189
	FC Liquid Nutrition Supp	859	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$33
Total			\$13,125	\$13,125		\$0								\$1,395

Underspent: \$1,583
Overspent: -\$189

LEGAL SERVICES														
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$0	\$0	\$43.7442	86	0	0	0	17%	0%	\$564

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 IIID 10% Provider provides match
//////// = This is a non-unit service

Forsyth 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
Forsyth County DSS	Lvl 1 - Home Management	041	\$297,349	\$330,388	\$59,075	\$0	\$18.1602	18,193	3,253	0	3,253	17%	18%	-\$3,609
Provider 34	Lvl 2 - Personal Care	042	\$24,391	\$27,101	\$3,070	\$0	\$18.1642	1,492	169	0	169	17%	11%	\$1,302
	Lvl 3 - Home Management	044	\$11,237	\$12,486	\$1,144	\$0	\$18.1635	687	63	0	63	17%	9%	\$843
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$41,123	\$45,692	\$7,619	\$20	\$39.6800	1,152	192	1	191	17%	17%	\$0
Senior Services, Inc	Adult Day Care	030	\$13,590	\$15,100	\$2,444	\$328	\$35.4164	436	69	9	60	17%	16%	\$115
Provider 083	Lvl 2 - Personal Care	042	\$113,880	\$126,533	\$34,452	\$285	\$30.9816	4,093	1,112	9	1,103	17%	27%	-\$11,984
	Lvl 3 - Personal Care	045	\$175,595	\$195,106	\$50,352	\$1,532	\$31.6881	6,205	1,589	48	1,541	17%	26%	-\$15,822
	Adult Day Health	155	\$16,252	\$18,058	\$5,202	\$700	\$42.2904	444	123	17	106	17%	28%	-\$1,868
	Lvl 2 - Respite	236	\$24	\$27	\$186	\$0	\$30.9816	1	6	0	6	17%	697%	-\$163
	Lvl 3 - Respite	237	\$42,692	\$47,436	\$3,803	\$600	\$31.6881	1,516	120	19	101	17%	8%	\$3,783
	Congregate	180	\$77,682	\$86,313	\$17,521	\$870	\$7.7425	11,260	2,263	112	2,151	17%	20%	-\$2,692
	Congregate NSIP	181			\$77	\$0	\$0.7500	0	103	0	103			
	Home Delivered Meals	020	\$321,993	\$357,770	\$75,979	\$7,931	\$5.1306	71,278	14,809	1,546	13,263	17%	21%	-\$13,526
	HDM NSIP	021			\$14,272	\$0	\$0.7500	0	19,029	0	19,029			
	Info. & Options Counseling	040	\$67,174	\$74,638	\$19,080	\$30	////////	////////	////////	////////	////////	17%	26%	-\$5,945
Trans-AID	Transportation - Medical	033	\$141,344	\$157,049	\$36,291	\$50	\$19.2732	8,151	1,883	3	1,880	17%	23%	-\$9,097
Provider 088	Transportation - General	250	\$154,781	\$171,979	\$42,382	\$147	\$19.2732	8,931	2,199	8	2,191	17%	25%	-\$12,325
Senior Financial Care 033	Info. & Options Counseling	040	\$68,874	\$76,527	\$12,754	\$0	////////	////////	////////	////////	////////	17%	17%	\$1
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$32,662	\$36,291	\$8,400	\$0	////////	////////	////////	////////	////////	17%	23%	-\$2,116
Shepherd's Center of K'ville	Senior Center Operations	170	\$17,790	\$19,767	\$4,388	\$0	////////	////////	////////	////////	////////	17%	22%	-\$984
Total			\$1,618,433	\$1,798,260		\$12,493								

Underspent: \$6,044
Overspent: -\$80,131

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. % USED	Actual % Used	Under or Over Spent
Senior Services, Inc	FC Info & Assistance	822	\$9,468	\$9,468	\$2,582	\$10	////////	////////	////////	////////	////////	17%	27%	-\$994
Provider 083	FC Comm Prog. Admin	841	\$2,878	\$2,878	\$1,141	\$0	////////	////////	////////	////////	////////	17%	40%	-\$661
	FC In Home Respite	842	\$32,418	\$32,418	\$5,634	\$50	\$18.0000	1,804	313	3	310	17%	17%	-\$181
	FC Community Respite	843	\$12,600	\$12,600	\$3,690	\$0	\$45.0000	280	82	0	82	17%	29%	-\$1,590
	FC Institutional Respite	846	\$675	\$675	\$0	\$0	\$135.0000	5	0	0	0	17%	0%	\$113
	FC Emergency Respite	849	\$1,250	\$1,250	\$0	\$0	\$250.0000	5	0	0	0	17%	0%	\$208
Total			\$59,289	\$59,289		\$60								

Underspent: \$321
Overspent: -\$3,426

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 IIID 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	Adult Day Health	155	\$216,318	\$240,353	\$40,131	\$0	\$48.0034	5,007	836	0	836	17%	17%	-\$65
Provider G010	Group Respite	309	\$42,287	\$46,986	\$12,902	\$137	\$30.0038	1,571	430	5	425	17%	27%	-\$4,543
Guilford County DSS	Adult Day Care	030	\$224,057	\$248,952	\$38,758	\$0	\$33.0701	7,528	1,172	0	1,172	17%	16%	\$2,460
Provider G041	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$14,521	\$0	\$14.2501	5,614	1,019	0	1,019	17%	18%	-\$1,069
	Lvl 2 - Personal Care	042	\$278,910	\$309,900	\$54,561	\$0	\$14.7501	21,010	3,699	0	3,699	17%	18%	-\$2,620
	Lvl 3 - Personal Care	045	\$59,400	\$66,000	\$11,979	\$0	\$14.7519	4,474	812	0	812	17%	18%	-\$881
Guilford Transportation G043	Transportation - General	250	\$233,314	\$259,238	\$52,750	\$0	\$10.0000	25,924	5,275	0	5,275	17%	20%	-\$8,589
Senior Resources of Guilford	Congregate	180	\$324,849	\$360,943	\$68,053	\$3,238	\$5.8854	61,879	11,563	550	11,013	17%	19%	-\$6,620
Provider G055	Home Delivered Meals	020	\$419,666	\$466,296	\$92,089	\$3,167	\$4.9840	94,194	18,477	635	17,842	17%	20%	-\$12,461
	HDM NSIP	021				\$0	\$0.7500							
	Senior Center Operations	170	\$66,387	\$73,763	\$12,429	\$0	////////	////////	////////	////////	////////	17%	17%	-\$121
	Information & Options Cour	040	\$94,355	\$104,839	\$17,547	\$0	////////	////////	////////	////////	////////	17%	17%	-\$66
Guilford County Health Department	Care Management	610	\$315,915	\$351,017	\$42,050	\$0	////////	////////	////////	////////	////////	17%	12%	\$14,809
Total			\$2,347,458	\$2,608,286		\$6,542								

Underspent: \$17,269
Overspent: -\$37,035

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. % USED	Actual % Used	Under or Over Spent
Adult Center for Enrichment	FC Info & Education	812	\$2,780	\$2,780	\$464	\$0	////////	////////	////////	////////	////////	17%	17%	-\$1
Provider G010	FC Public Information	814	\$4,900	\$4,900	\$816	\$0	////////	////////	////////	////////	////////	17%	17%	\$1
	FC Support Groups	833	\$3,870	\$3,870	\$646	\$0	////////	////////	////////	////////	////////	17%	17%	-\$1
	FC CG Training Programs	835	\$23,349	\$23,349	\$3,892	\$226	////////	////////	////////	////////	////////	17%	17%	\$226
Senior Resources of Guilford	FC Community Planning	812	\$1,022	\$1,022	\$172	\$0	////////	////////	////////	////////	////////	17%	17%	-\$2
Provider G055	FC Info & Education	814	\$257	\$257	\$43	\$0	////////	////////	////////	////////	////////	17%	17%	\$0
	FC Family Access Planning	821	\$40,196	\$40,196	\$6,806	\$0	////////	////////	////////	////////	////////	17%	17%	-\$107
	FC Info & Assistance	822	\$350	\$350	\$59	\$0	////////	////////	////////	////////	////////	17%	17%	-\$1
	FC Care Management	823	\$955	\$955	\$164	\$0	////////	////////	////////	////////	////////	17%	17%	-\$5
	FC Support Groups	833	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$33
Total			\$77,879	\$77,879		\$226								

Underspent: \$260
Overspent: -\$116

Legal Aid of NC G020	Legal	130	\$23,026	\$25,584	\$17,314	\$0	\$129.2120	198	134	0	134	17%	68%	-\$11,745
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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 prepared by PTRC 9/15/2015

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	\$8,916	\$196	\$10.3912	4,323	858	19	839	17%	20%	-\$1,286
Provider G065	Congregate	180	\$24,300	\$27,000	\$3,477	\$35	\$6.3212	4,277	550	6	544	17%	13%	\$926
	Home Delivered Meals	020	\$100,500	\$111,667	\$18,503	\$175	\$5.2445	21,326	3,528	33	3,495	17%	17%	\$124
	Lvl 1 - Home Management	041	\$80,789	\$89,765	\$15,624	\$299	\$22.2246	4,052	703	13	690	17%	17%	-\$552
Troy-Montgomery Senior Center	Senior Center Operations	170	\$22,612	\$25,124	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$3,769
Total			\$268,454	\$298,281		\$705								

Underspent \$4,819
Overspent: -\$1,838

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	\$296	\$0	////////	////////	////////	////////	////////	17%	17%	-\$1
Provider G065	FC In Home Respite	842	\$8,500	\$8,500	\$0	\$0	\$22.2246	382	0	0	0	17%	0%	\$1,417
Total			\$10,273	\$10,273		\$0								

Underspent: \$1,417
Overspent: -\$1

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	\$487	\$0	\$121.7140	21	4	0	4	17%	19%	-\$55

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 IIID 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	\$3,173	\$0	\$58.7660	135	54	0	54	17%	40%	-\$1,663
	Transportation - General	250	\$135,949	\$151,054	\$33,503	\$0	\$9.0843	16,628	3,688	0	3,688	17%	22%	-\$7,494
	Congregate	180	\$88,075	\$97,861	\$18,475	\$202	\$5.7933	16,927	3,189	35	3,154	17%	19%	-\$1,918
	Congregate Supp. NSIP	182	\$200	\$222	\$629	\$0	\$0.9643	230	652	0	652	17%	283%	-\$533
	Home Delivered Meals	020	\$158,049	\$175,610	\$43,560	\$480	\$4.1688	42,240	10,449	115	10,334	17%	25%	-\$12,790
	HDM Supplement Meals	022	\$400	\$444	\$2,044	\$0	\$0.8880	501	2,302	0	2,302	17%	460%	-\$1,773
	Adult Day Care	030	\$75,671	\$84,079	\$9,956	\$0	\$34.6899	2,424	287	0	287	17%	12%	\$3,651
	Info. & Options Counseling	040	\$42,095	\$46,772	\$6,460	\$0	////////	////////	////////	////////	////////	////////	17%	14%
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$63,544	\$70,604	\$9,704	\$90	\$28.1280	2,513	345	3	342	17%	14%	\$1,870
	Lvl 2 - Personal Care	042	\$32,338	\$35,931	\$6,842	\$120	\$36.3910	991	188	3	185	17%	19%	-\$750
	Lvl 3 - Personal Care	045	\$61,377	\$68,197	\$14,222	\$0	\$38.3342	1,779	371	0	371	17%	21%	-\$2,570
	Lvl 1 - Respite	235	\$7,060	\$7,844	\$1,716	\$0	\$28.1280	279	61	0	61	17%	22%	-\$368
	Lvl 2 - Respite	236	\$60,055	\$66,728	\$9,352	\$0	\$36.3910	1,834	257	0	257	17%	14%	\$1,592
	Lvl 3 - Respite	237	\$40,918	\$45,464	\$13,072	\$0	\$38.3342	1,186	341	0	341	17%	29%	-\$4,945
	Housing Home Improve	140	\$7,774	\$8,638	\$1,633	\$42	////////	////////	////////	////////	////////	////////	17%	19%
Total			\$780,665	\$867,406		\$934								

Underspent: \$8,316
Overspent: -\$34,933

FAMILY CAREGIVER SUPPORT														
Home Health Randolph Hospital Provider G008	FC Education	812	\$1,414	\$1,414	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$236
	FC Community Event	814	\$1,262	\$1,262	\$159	\$0	////////	////////	////////	////////	////////	17%	13%	\$51
	FC Support Groups	833	\$3,804	\$3,804	\$793	\$0	////////	////////	////////	////////	////////	17%	21%	-\$159
	FC In Home Respite	842	\$9,684	\$9,684	\$1,794	\$0	\$28.4800	340	63	\$0	\$63	17%	19%	-\$180
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$7,747	\$7,747	\$2,068	\$20	////////	////////	////////	////////	////////	17%	27%	-\$757
	FC Training Programs	835	\$1,250	\$1,250	\$1,107	\$0	////////	////////	////////	////////	////////	17%	89%	-\$899
Regional Consolidated Services	FC In Home Respite	842	\$3,002	\$3,002	\$0	\$0	\$14.8837	202	0	0	0	17%	0%	\$500
Total			\$28,163	\$28,163		\$20								

Underspent: \$787
Overspent: -\$1,995

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$7,749	\$8,610	\$6,765	\$60	\$123.0000	70	55	0	55	17%	78%	-\$4,788

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 IIID 10% Provider provides match
- //////// = This is a non-unit service

Rockingham County Unit Services					Expense	Consumer	Unit	Projected	YTD	Consumer	HCCBG	EST.	Actual	Under
HCCBG SERVICES					YTD	Contrib	Rate	Units	Total	Contrib	Units	%	%	or Over
Agency	Service	Code	Allocation	Budget	YTD	Collected			Units	Units	Units	USED	Used	Spent
Aging, Disability & Transit Services	Transportation - Medical	033	\$36,349	\$40,388	\$9,967	\$0	\$16.0761	2,512	620	0	620	17%	25%	-\$2,912
Provider G025	Transportation - General	250	\$67,491	\$74,990	\$11,784	\$0	\$16.0761	4,665	733	0	733	17%	16%	\$643
	Congregate	180	\$107,549	\$119,499	\$22,241	\$1,365	\$5.5685	21,705	3,994	245	3,749	17%	18%	-\$1,887
	Home Delivered Meals	020	\$114,985	\$127,761	\$43,618	\$712	\$6.0885	21,101	7,164	117	7,047	17%	34%	-\$19,985
	HDM NSIP	021					\$0.7500							
	Adult Day Care	030	\$74,416	\$82,684	\$13,779	\$0	\$36.0700	2,292	382	0	382	17%	17%	\$2
	Lvl 2 - Personal Care	042	\$141,016	\$156,684	\$29,354	\$0	\$16.1198	9,720	1,821	0	1,821	17%	19%	-\$2,916
	Lvl 3 - Personal Care	045	\$24,678	\$27,420	\$5,545	\$0	\$16.1198	1,701	344	0	344	17%	20%	-\$878
	Lvl 3 - Respite	237	\$10,576	\$11,751	\$1,612	\$0	\$16.1198	729	100	0	100	17%	14%	\$312
	Senior Center Operations	170	\$47,071	\$52,301	\$8,394	\$0	////////	////////	////////	////////	////////	17%	16%	\$291
Total			\$624,131	\$693,479										

Underspent: \$1,247
Overspent: -\$28,578

FAMILY CAREGIVER SERVICES					Expense	Consumer	Unit	Projected	YTD	Consumer	HCCBG	EST.	Actual	Under
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Total	Contrib	Units	%	%	or Over
Aging, Disability & Transit Services	FC info & Educations	812	\$1,077	\$1,077	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$180
Provider G025	FC Public Information	814	\$1,100	\$1,100	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$183
	FC Support Groups	833	\$3,150	\$3,150	\$373	\$0	////////	////////	////////	////////	////////	17%	12%	\$152
	FC Training Programs	835	\$240	\$240	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$40
	FC Community Reprise	843	\$7,500	\$7,500	\$0	\$0	\$40.0000	188	0	0	0	17%	0%	\$1,250
	FC Other Respite	849	\$420	\$420	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$70
	FC Handyman / Yardwork	853	\$2,000	\$2,000	\$225	\$0	////////	////////	////////	////////	////////	17%	12%	\$108
	FC Home Modifications	855	\$6,200	\$6,200	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$1,033
	FC Incontinence Supplies	857	\$800	\$800	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$133
Total			\$22,487	\$22,487										

Underspent: \$3,150
Overspent: \$0

LEGAL SERVICES					Expense	Consumer	Unit	Projected	YTD	Consumer	HCCBG	EST.	Actual	Under
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Total	Contrib	Units	%	%	or Over
Legal Aid of NC G020	Legal	130	\$7,173	\$7,970	\$1,784	\$0	\$118.9550	67	15	0	15	17%	22%	-\$410

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	Underspent
Agency	Service	Code	Allocation	Budget	YTD	Contrib	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	\$6,180	\$106	\$58.8544	476	105	2	103	17%	22%	-\$1,361
Provider 84	Transportation - General	250	\$25,555	\$28,394	\$6,553	\$24	\$6.8123	4,172	962	4	958	17%	23%	-\$1,635
	Congregate	180	\$55,973	\$62,192	\$10,432	\$255	\$6.7917	9,195	1,536	38	1,498	17%	17%	-\$22
	Home Delivered Meals	020	\$140,286	\$155,873	\$30,548	\$1,499	\$6.3142	24,924	4,838	237	4,601	17%	19%	-\$3,887
	Senior Center Operations	170	\$28,602	\$31,780	\$5,544	\$0	////////	////////	////////	////////	////////	17%	17%	-\$223
Stokes County DSS	Lvl 2 - Personal Care	042	\$24,008	\$26,676	\$3,133	\$0	\$17.5039	1,524	179	0	179	17%	12%	\$1,181
Provider 85	Lvl 3 - Personal Care	045	\$32,919	\$36,577	\$4,603	\$0	\$17.5010	2,090	263	0	263	17%	13%	\$1,344
King Senior Center	Senior Center Operations	170	\$5,000	\$5,556	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$833
Total			\$337,450	\$374,945		\$1,884								

Underspent: \$3,359
Overspent: -\$7,128

FAMILY CAREGIVER SUPPORT														
Stokes County DSS	FC In Home Respite	842	\$13,960	\$13,960	\$363	\$0	\$16.5000	846	22	0	22	17%	3%	\$1,964
Total														

Underspent: \$1,964
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 IIID 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	\$8,030	\$0	\$24.4807	2,496	328	0	328	17%	13%	\$1,939
Provider 087	Lvl 3 - Personal Care	045	\$219,976	\$244,418	\$35,767	\$0	\$24.4809	9,984	1,461	0	1,461	17%	15%	\$4,473
	Info. & Options Counseling	040	\$10,000	\$11,111	\$1,852	\$0	////////	////////	////////	////////	////////	17%	17%	\$0
YVEDDI	Transportation - Medical	033	\$17,750	\$19,722	\$2,340	\$0	\$22.2847	885	105	0	105	17%	12%	\$852
Provider 092	Transportation - General	250	\$33,349	\$37,054	\$5,157	\$27	\$8.3587	4,436	617	3	614	17%	14%	\$921
	Congregate	180	\$75,088	\$83,431	\$12,724	\$769	\$6.3683	13,222	1,998	121	1,877	17%	15%	\$1,179
	Home Delivered Meals	020	\$134,643	\$149,603	\$25,197	\$351	\$7.4065	20,246	3,402	47	3,355	17%	17%	-\$184
	Senior Center Operations	170	\$14,219	\$15,799	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$2,370
Total			\$560,019	\$622,243		\$1,147								

Underspent: \$11,733
Overspent: -\$184

FAMILY CAREGIVER SUPPORT														
Surry County Health & Nutrition	FC In Home Respite	842	\$19,205	\$19,205	\$2,538	\$0	\$17.5000	1,097	145	0	145	17%	13%	\$663

Underspent: \$663
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 Provider 093	Lvl 1 - Home Management	041	\$14,071	\$15,634	\$5,458	\$55	\$20.5171	765	266	3	263	17%	35%	-\$2,558
	Lvl 2 - Personal Care	042	\$57,064	\$63,404	\$17,549	\$60	\$20.5257	3,092	855	3	852	17%	28%	-\$6,275
	Lvl 3 - Personal Care	045	\$28,211	\$31,346	\$10,470	\$0	\$20.7321	1,512	505	0	505	17%	33%	-\$4,721
YVEDDI Provider 092	Transportation - Medical	033	\$6,094	\$6,771	\$2,862	\$0	\$34.9021	194	82	0	82	17%	42%	-\$1,560
	Transportation - General	250	\$6,647	\$7,386	\$1,055	\$0	\$8.3741	882	126	0	126	17%	14%	\$158
	Congregate	180	\$59,532	\$66,147	\$16,063	\$984	\$7.2521	9,257	2,215	136	2,079	17%	24%	-\$4,387
	Home Delivered Meals	020	\$113,579	\$126,199	\$27,597	\$1,033	\$7.1700	17,745	3,849	144	3,705	17%	22%	-\$5,753
	Senior Center Operations	170	\$13,425	\$14,917	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$2,238
Total			\$298,623	\$331,803		\$2,132								

Underspent: \$2,396
Overspent: -\$25,255

FAMILY CAREGIVER SUPPORT														
New Horizon Homecare	FC In Home Respite	842	\$9,812	\$9,812	\$2,686	\$20	\$17.0000	578	158	1	157	17%	27%	-\$1,047
	FC Pers Emerg Response	856	\$2,452	\$2,452	\$440	\$0	////////	////////	////////	////////	////////	17%	18%	-\$31
Total			\$12,264	\$12,264		\$20								

Underspent: \$0
Overspent: -\$1,079

LEGAL SERVICES														
YVEDDI, Provider 092	Legal	130	\$8,719	\$9,688	\$818	\$110	\$62.9091	156	13	2	11	17%	8%	\$734

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