

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	\$33,371	\$400	\$39.6800	2,721	841	10	831	25%	31%	-\$5,739
Alamance Co Transp Auth G004 Provider G004	Transportation - Medical	033	\$111,198	\$123,553	\$47,497	\$2,774	\$21.9689	5,750	2,162	126	2,036	25%	38%	-\$14,323
	Transportation - General	250	\$34,030	\$37,811	\$26,680	\$1,088	\$21.9044	1,776	1,218	50	1,168	25%	69%	-\$15,259
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$12,722	\$14,136	\$4,466	\$148	\$18.0076	793	248	8	240	25%	31%	-\$805
	Lvl 2-Personal Care	042	\$25,527	\$28,363	\$4,627	\$0	\$18.8084	1,508	246	0	246	25%	16%	\$2,218
	Lvl 3 -Personal Care	045	\$98,910	\$109,900	\$25,954	\$75	\$19.1965	5,729	1,352	4	1,348	25%	24%	\$1,386
Alamance County MoW G040	Home Delivered Meals	020	\$161,364	\$179,293	\$92,270	\$8,672	\$5.5678	33,759	16,572	1,558	15,014	25%	49%	-\$40,750
Alamance Co Community Services	Congregate	180	\$137,159	\$152,399	\$43,835	\$4,787	\$7.8318	20,070	5,597	611	4,986	25%	28%	-\$4,084
Alamance Eldercare, Inc Provider G003	Info. & Options Counseling	040	\$72,291	\$80,323	\$19,530	\$0	////////	////////	////////	////////	////////	25%	24%	\$496
	Care Management	610	\$56,800	\$63,111	\$15,780	\$0	////////	////////	////////	////////	////////	25%	25%	-\$2
Total			\$806,819	\$896,465		\$17,944								

Underspent: \$4,099
Overspent: -\$80,964

FAMILY CAREGIVER SUPPORT														
Alamance Eldercare, Inc Provider G003	FC Comm Program Plan	811	10276	10276	2568	\$0	////////	////////	////////	////////	////////	25%	25%	\$1
	FC Info & Education	812	\$2,600	\$2,600	\$238	\$0	////////	////////	////////	////////	////////	25%	9%	\$412
	FC Promo & Public Info	814	\$2,695	\$2,695	\$150	\$0	////////	////////	////////	////////	////////	25%	6%	\$524
	FC In Home Respite	842	\$10,078	\$10,078	\$1,027	\$0	\$13.8800	726	74	0	74	0%	10%	\$1,492
	FC Med. Equipment	854	\$400	\$400	\$0	\$0	////////	////////	////////	////////	////////	25%	0%	\$100
	FC Inconten. Supplies	857	\$1,700	\$1,700	\$846	\$0	////////	////////	////////	////////	////////	25%	50%	-\$421
Friendship Adult Day Services Provider G002	FC Liquid Supplements	859	\$400	\$400	\$83	\$0	////////	////////	////////	////////	////////	25%	21%	\$17
	FC Info & Education	812	\$1,909	\$1,909	\$0	\$0	////////	////////	////////	////////	////////	25%	0%	\$477
	FC Program Promotion	814	\$957	\$957	\$180	\$0	////////	////////	////////	////////	////////	25%	19%	\$59
Total			\$31,015	\$31,015		\$0								

Underspent: \$3,083
Overspent: -\$421

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$8,527	\$9,474	\$6,680	\$100	\$121.4620	79	55	1	54	25%	70%	-\$3,858

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	\$18,715	\$498	\$8.9889	6,489	2,082	55	2,027	25%	32%	-\$3,720
Provider G045	Home Delivered Meals	020	\$137,627	\$152,919	\$33,850	\$874	\$4.7569	32,330	7,116	184	6,932	25%	22%	\$4,138
	Senior Center Operations	170	\$63,144	\$70,160	\$19,276	\$0	////////	////////	////////	////////	////////	25%	27%	-\$1,562
Total			\$252,815	\$70,160		\$1,372								

Underspent: \$4,138
Overspent: -\$5,283

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	////////	////////	////////	////////	////////	25%	0%	\$269
Provider G045	FC Info & Assist.	822	\$4,140	\$4,140	\$1,170	\$0	////////	////////	////////	////////	////////	25%	29%	-\$135
	FC Care Management	823	\$4,141	\$4,141	\$1,169	\$0	////////	////////	////////	////////	////////	25%	29%	-\$134
Total			\$9,358	\$9,358		\$0								

Underspent: \$269
Overspent: -\$269

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	\$1,645	\$0	\$117.5240	21	14	0	14	17%	67%	-\$926

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	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														
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 Provider G007	Adult Day Care	030	\$46,538	\$51,709	\$11,595	\$0	\$39.1735	1,320	296	0	296	25%	22%	\$1,199
	Adult Day Health	155	\$71,184	\$79,093	\$19,708	\$0	\$43.7946	1,806	450	0	450	25%	25%	\$59
Davidson County Senior Services Provider G035	Info. & Options Counseling	040	\$51,965	\$57,739	\$14,436	\$0	////////	////////	////////	////////	////////	25%	25%	-\$1
	Transportation - Medical	033	\$15,003	\$16,670	\$7,037	\$0	\$5.0013	3,333	1,407	0	1,407	25%	42%	-\$2,582
	Transportation - General	250	\$47,618	\$52,909	\$27,619	\$0	\$8.7986	6,013	3,139	0	3,139	25%	52%	-\$12,952
	Congregate	180	\$148,641	\$165,157	\$64,437	\$5,509	\$7.3567	23,199	8,759	749	8,010	25%	38%	-\$19,594
	Home Delivered Meals	020	\$172,831	\$192,034	\$59,034	\$7,223	\$4.5095	44,186	13,091	1,602	11,489	25%	30%	-\$8,298
	HDM NSIP	021		\$0	\$0	\$0			1,222		1,222			\$0
	Lvl 1 - Home Management	041	\$11,519	\$12,799	\$3,291	\$0	\$36.5623	350	90	0	90	25%	26%	-\$82
	Lvl 2 - Personal Care	042	\$207,574	\$230,638	\$53,149	\$510	\$36.6040	6,315	1,452	14	1,438	25%	23%	\$4,174
	Lvl 3 - Personal Care	045	\$19,774	\$21,971	\$10,765	\$0	\$36.6166	600	294	0	294	25%	49%	-\$4,745
	Lvl 2 - Respite	236	\$13,280	\$14,756	\$9,554	\$195	\$36.6040	408	261	5	256	25%	64%	-\$5,234
	Lvl 3 - Respite	237	\$36,252	\$40,280	\$15,196	\$0	\$36.6166	1,100	415	0	415	25%	38%	-\$4,613
	Senior Center Operations	170	\$84,571	\$93,968	\$23,613	\$120	////////	////////	////////	////////	////////	25%	25%	-\$1
Total			\$926,750	\$1,029,723		\$13,557								

Underspent: \$5,432
Overspent: -\$58,103

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	EST. % USED	Actual % Used	Under or Over Spent
Life Center of Davidson	FC Administration	811	\$14,750	\$14,750	\$3,599	\$0	////////	////////	////////	////////	////////	25%	25%	\$89
	FC Public Information	814	\$386	\$386	\$386	\$0	////////	////////	////////	////////	////////	25%	100%	-\$290
	FC Training Programs	835	\$1,743	\$1,743	\$0	\$0	////////	////////	////////	////////	////////	25%	0%	\$436
	FC Community Respite	843	\$15,400	\$15,400	\$330	\$0	\$55.0000	280	6	0	6	25%	3%	\$3,520
Total			\$32,279	\$32,279		\$0								

Underspent: \$4,044
Overspent: -\$290

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	\$9,693	\$10,770	\$7,602	\$90	\$126.7060	86	60	1	59	25%	70%	-\$4,399

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	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

Davie 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
Davie County Home Health Provider 31	Lvl 1 - Home Management	041	\$13,876	\$15,418	\$2,759	\$55	\$26.0255	595	106	2	104	25%	18%	\$999
	Lvl 2 - Personal Care	042	\$52,678	\$58,531	\$14,483	\$755	\$26.0022	2,280	557	29	528	25%	24%	\$304
	Lvl 3 - Personal Care	045	\$25,914	\$28,793	\$6,267	\$149	\$26.0026	1,113	241	6	235	25%	22%	\$872
Davie County Senior Services Provider 032	Congregate	180	\$27,632	\$30,702	\$8,714	\$230	\$3.1402	9,850	2,775	73	2,702	25%	28%	-\$883
	Congregate NSIP	181		\$0	\$257	\$0	\$0.7500	0	342	0	342			
	Congregate Supplement	182	\$40	\$44	\$13	\$0	\$0.0338	1,315	396	0	396	25%	30%	-\$2
	Home Delivered Meals	020	\$92,095	\$102,328	\$31,420	\$1,720	\$3.9275	26,492	8,000	438	7,562	25%	30%	-\$4,867
	HDM Supplement Meals	022	\$367	\$408	\$158	\$5	\$0.0564	7,319	2,796	89	2,707	25%	38%	-\$49
	Info. & Options Counseling	040	\$6,720	\$7,467	\$1,869	\$0	////////	////////	////////	////////	////////	25%	25%	-\$2
YVEDDI Provider 92	Transportation - Medical	033	\$21,076	\$23,418	\$16,648	\$124	\$36.9953	636	450	3	447	25%	71%	-\$9,686
	Transportation - General	250	\$47,683	\$52,981	\$15,803	\$122	\$8.8879	5,975	1,778	14	1,764	25%	30%	-\$2,274
Total			\$288,081	\$320,090		\$3,160								

Underspent: \$2,175

Overspent: -\$17,764

FAMILY CAREGIVER SUPPORT														
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Davie County Senior Services Provider 032	FC In home Respite	842	\$8,500	\$8,500	\$0	\$0	\$17.0000	500	0	0	0	25%	0%	\$2,125
	FC Community Respite	843	\$2,000	\$2,000	\$400	\$0	\$50.0000	40	8	0	8	25%	20%	\$100
	FC Incont Supplies	857	\$2,425	\$2,425	\$940	\$0	////////	////////	////////	////////	////////	25%	39%	-\$334
	FC Liquid Nutrition Supp	859	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	25%	0%	\$50
Total			\$13,125	\$13,125		\$0								\$1,941

Underspent: \$2,275

Overspent: -\$334

LEGAL SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$0	\$0	\$43.7442	86	0	0	0	25%	0%	\$847

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	\$82,665	\$0	\$18.1602	18,193	4,552	0	4,552	25%	25%	-\$61
Provider 34	Lvl 2 - Personal Care	042	\$24,391	\$27,101	\$4,450	\$0	\$18.1642	1,492	245	0	245	25%	16%	\$2,093
	Lvl 3 - Home Management	044	\$11,237	\$12,486	\$1,526	\$0	\$18.1635	687	84	0	84	25%	12%	\$1,436
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$41,123	\$45,692	\$11,428	\$70	\$39.6800	1,153	288	2	286	25%	25%	\$11
Senior Services, Inc	Adult Day Care	030	\$13,590	\$15,100	\$3,577	\$489	\$35.4164	440	101	14	87	25%	23%	\$288
Provider 083	Lvl 2 - Personal Care	042	\$113,880	\$126,533	\$51,646	\$830	\$30.9816	4,111	1,667	27	1,640	25%	41%	-\$17,825
	Lvl 3 - Personal Care	045	\$175,595	\$195,106	\$73,200	\$2,132	\$31.6881	6,224	2,310	67	2,243	25%	37%	-\$21,501
	Adult Day Health	155	\$16,252	\$18,058	\$7,697	\$1,054	\$42.2904	452	182	25	157	25%	40%	-\$2,627
	Lvl 2 - Respite	236	\$24	\$27	\$372	\$0	\$30.9816	1	12	0	12	25%	1394%	-\$329
	Lvl 3 - Respite	237	\$42,692	\$47,436	\$5,704	\$1,000	\$31.6881	1,529	180	32	148	25%	12%	\$5,765
	Congregate	180	\$77,682	\$86,313	\$25,364	\$1,167	\$7.7425	11,299	3,276	151	3,125	25%	29%	-\$3,145
	Congregate NSIP	181			\$134	\$0	\$0.7500	0	178	0	178			
	Home Delivered Meals	020	\$321,993	\$357,770	\$115,803	\$10,747	\$5.1306	71,827	22,571	2,095	20,476	25%	31%	-\$21,306
	HDM NSIP	021			\$22,519	\$0	\$0.7500	0	30,025	0	30,025			
	Info. & Options Counseling	040	\$67,174	\$74,638	\$31,813	\$55	////////	////////	////////	////////	////////	25%	43%	-\$11,776
Trans-AID	Transportation - Medical	033	\$141,344	\$157,049	\$55,680	\$50	\$19.2732	8,151	2,889	3	2,886	25%	35%	-\$14,765
Provider 088	Transportation - General	250	\$154,781	\$171,979	\$62,676	\$147	\$19.2732	8,931	3,252	8	3,244	25%	36%	-\$17,680
Senior Financial Care 033	Info. & Options Counseling	040	\$68,874	\$76,527	\$19,131	\$0	////////	////////	////////	////////	////////	25%	25%	\$1
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$32,662	\$36,291	\$12,600	\$0	////////	////////	////////	////////	////////	25%	35%	-\$3,175
Shepherd's Center of K'ville	Senior Center Operations	170	\$17,790	\$19,767	\$6,585	\$0	////////	////////	////////	////////	////////	25%	33%	-\$1,479
Total			\$1,618,433	\$1,798,260		\$17,741								

Underspent: \$9,593
Overspent: -\$115,669

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	\$3,970	\$60	////////	////////	////////	////////	////////	25%	42%	-\$1,543
Provider 083	FC Comm Prog. Admin	841	\$2,878	\$2,878	\$1,574	\$0	////////	////////	////////	////////	////////	25%	55%	-\$855
	FC In Home Respite	842	\$32,418	\$32,418	\$8,370	\$50	\$18.0000	1,804	465	3	462	25%	26%	-\$216
	FC Community Respite	843	\$12,600	\$12,600	\$4,635	\$0	\$45.0000	280	103	0	103	25%	37%	-\$1,485
	FC Institutional Respite	846	\$675	\$675	\$0	\$0	\$135.0000	5	0	0	0	25%	0%	\$169
	FC Emergency Respite	849	\$1,250	\$1,250	\$0	\$0	\$250.0000	5	0	0	0	25%	0%	\$313
Total			\$59,289	\$59,289		\$110								

Underspent: \$481
Overspent: -\$4,098

SENIOR CENTER GERERAL 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						Consumer	Unit	Projected	YTD	Consumer	HCCBG	EST.	Actual	Under
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Rate	Units	Total Units	Contrib Units	Units	% USED	% Used	or Over Spent
Adult Center for Enrichment	Adult Day Health	155	\$216,318	\$240,353	\$57,028	\$100	\$48.0034	5,009	1,188	2	1,186	25%	24%	\$2,777
Provider G010	Group Respite	309	\$42,287	\$46,986	\$18,752	\$251	\$30.0038	1,574	625	8	617	25%	40%	-\$6,249
Guilford County DSS	Adult Day Care	030	\$224,057	\$248,952	\$59,725	\$0	\$33.0701	7,528	1,806	0	1,806	25%	24%	\$2,262
Provider G041	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$20,891	\$0	\$14.2501	5,614	1,466	0	1,466	25%	26%	-\$802
	Lvl 2 - Personal Care	042	\$278,910	\$309,900	\$82,748	\$0	\$14.7501	21,010	5,610	0	5,610	25%	27%	-\$4,746
	Lvl 3 - Personal Care	045	\$59,400	\$66,000	\$18,056	\$0	\$14.7519	4,474	1,224	0	1,224	25%	27%	-\$1,401
Guilford Transportation G043	Transportation - General	250	\$233,314	\$259,238	\$79,900	\$0	\$10.0000	25,924	7,990	0	7,990	25%	31%	-\$13,582
Senior Resources of Guilford	Congregate	180	\$324,849	\$360,943	\$100,811	\$4,788	\$5.8854	62,142	17,129	814	16,315	25%	28%	-\$8,440
Provider G055	Home Delivered Meals	020	\$419,666	\$466,296	\$136,846	\$4,767	\$4.9840	94,515	27,457	956	26,501	25%	29%	-\$17,172
	HDM NSIP	021				\$0	\$0.7500							
	Senior Center Operations	170	\$66,387	\$73,763	\$18,544	\$0	////////	////////	////////	////////	////////	25%	25%	-\$93
	Information & Options Cour	040	\$94,355	\$104,839	\$26,318	\$0	////////	////////	////////	////////	////////	25%	25%	-\$97
Guilford County Health Department	Care Management	610	\$315,915	\$351,017	\$72,646	\$0	////////	////////	////////	////////	////////	25%	21%	\$13,597
Total			\$2,347,458	\$2,608,286		\$9,906								

Underspent: \$18,636

Overspent: -\$52,581

FAMILY CAREGIVER SUPPORT														
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	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	\$696	\$0	////////	////////	////////	////////	////////	25%	25%	-\$1
Provider G010	FC Public Information	814	\$4,900	\$4,900	\$1,224	\$0	////////	////////	////////	////////	////////	25%	25%	\$1
	FC Support Groups	833	\$3,870	\$3,870	\$969	\$0	////////	////////	////////	////////	////////	25%	25%	-\$2
	FC CG Training Programs	835	\$23,349	\$23,349	\$5,838	\$226	////////	////////	////////	////////	////////	25%	25%	\$225
Senior Resources of Guilford	FC Community Planning	812	\$1,022	\$1,022	\$261	\$0	////////	////////	////////	////////	////////	25%	26%	-\$6
Provider G055	FC Info & Education	814	\$257	\$257	\$67	\$0	////////	////////	////////	////////	////////	25%	26%	-\$3
	FC Family Access Planning	821	\$40,196	\$40,196	\$10,121	\$0	////////	////////	////////	////////	////////	25%	25%	-\$72
	FC Info & Assistance	822	\$350	\$350	\$90	\$0	////////	////////	////////	////////	////////	25%	26%	-\$3
	FC Care Management	823	\$955	\$955	\$242	\$0	////////	////////	////////	////////	////////	25%	25%	-\$3
	FC Support Groups	833	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	25%	0%	\$50
Total			\$77,879	\$77,879		\$226								

Underspent: \$276

Overspent: -\$89

Legal Aid of NC G020	Legal	130	\$23,026	\$25,584	\$31,399	\$0	\$129.2120	198	243	0	243	25%	123%	-\$22,502
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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	\$13,259	\$299	\$10.3912	4,333	1,276	29	1,247	25%	29%	-\$1,803
Provider G065	Congregate	180	\$24,300	\$27,000	\$5,291	\$166	\$6.3212	4,298	837	26	811	25%	19%	\$1,351
	Home Delivered Meals	020	\$100,500	\$111,667	\$27,250	\$235	\$5.2445	21,337	5,196	45	5,151	25%	24%	\$652
	Lvl 1 - Home Management	041	\$80,789	\$89,765	\$23,647	\$501	\$22.2246	4,062	1,064	23	1,041	25%	26%	-\$972
Troy-Montgomery Senior Center	Senior Center Operations	170	\$22,612	\$25,124	\$7,641	\$0	////////	////////	////////	////////	////////	25%	30%	-\$1,224
Total			\$268,454	\$298,281		\$1,201								

Underspent \$2,003
Overspent: -\$3,999

FAMILY CAREGIVER SERVICES														
Montgomery Council On Aging	FC Community Planning	811	\$1,773	\$1,773	\$444	\$0	////////	////////	////////	////////	////////	25%	25%	-\$1
Provider G065	FC In Home Respite	842	\$8,500	\$8,500	\$178	\$0	\$22.2246	382	8	0	8	25%	2%	\$1,955
Total			\$10,273	\$10,273		\$0								

Underspent: \$1,955
Overspent: -\$1

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$2,300	\$2,556	\$1,095	\$0	\$121.7140	21	9	0	9	25%	43%	-\$411

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	\$5,818	\$0	\$58.7660	135	99	0	99	25%	73%	-\$3,446
	Transportation - General	250	\$135,949	\$151,054	\$52,108	\$0	\$9.0843	16,628	5,736	0	5,736	25%	34%	-\$12,910
	Congregate	180	\$88,075	\$97,861	\$27,292	\$325	\$5.7933	16,948	4,711	56	4,655	25%	28%	-\$2,471
	Congregate Supp. NSIP	182	\$200	\$222	\$940	\$0	\$0.9643	230	975	0	975	25%	423%	-\$796
	Home Delivered Meals	020	\$158,049	\$175,610	\$63,474	\$640	\$4.1688	42,278	15,226	154	15,072	25%	36%	-\$17,470
	HDM Supplement Meals	022	\$400	\$444	\$3,002	\$0	\$0.8880	501	3,381	0	3,381	25%	676%	-\$2,602
	Adult Day Care	030	\$75,671	\$84,079	\$15,576	\$0	\$34.6899	2,424	449	0	449	25%	19%	\$4,900
	Info. & Options Counseling	040	\$42,095	\$46,772	\$10,370	\$0	////////	////////	////////	////////	////////	25%	22%	\$1,191
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$63,544	\$70,604	\$14,261	\$90	\$28.1280	2,513	507	3	504	25%	20%	\$3,071
	Lvl 2 - Personal Care	042	\$32,338	\$35,931	\$10,917	\$120	\$36.3910	991	300	3	297	25%	30%	-\$1,714
	Lvl 3 - Personal Care	045	\$61,377	\$68,197	\$19,819	\$210	\$38.3342	1,784	517	5	512	25%	29%	-\$2,445
	Lvl 1 - Respite	235	\$7,060	\$7,844	\$2,081	\$0	\$28.1280	279	74	0	74	25%	27%	-\$108
	Lvl 2 - Respite	236	\$60,055	\$66,728	\$14,265	\$0	\$36.3910	1,834	392	0	392	25%	21%	\$2,175
	Lvl 3 - Respite	237	\$40,918	\$45,464	\$18,362	\$0	\$38.3342	1,186	479	0	479	25%	40%	-\$6,296
	Housing Home Improve	140	\$7,774	\$8,638	\$2,012	\$42	////////	////////	////////	////////	////////	25%	23%	\$180
Total			\$780,665	\$867,406		\$1,427								

Underspent: \$11,517
Overspent: -\$50,260

FAMILY CAREGIVER SUPPORT														
Home Health Randolph Hospital Provider G008	FC Education	812	\$1,414	\$1,414	\$0	\$0	////////	////////	////////	////////	////////	25%	0%	\$354
	FC Community Event	814	\$1,262	\$1,262	\$159	\$0	////////	////////	////////	////////	////////	25%	13%	\$157
	FC Support Groups	833	\$3,804	\$3,804	\$793	\$0	////////	////////	////////	////////	////////	25%	21%	\$158
	FC In Home Respite	842	\$9,684	\$9,684	\$2,364	\$0	\$28.4800	340	83	\$0	\$83	25%	24%	\$57
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$7,747	\$7,747	\$3,234	\$20	////////	////////	////////	////////	////////	25%	42%	-\$1,277
	FC Training Programs	835	\$1,250	\$1,250	\$1,152	\$0	////////	////////	////////	////////	////////	25%	93%	-\$840
Regional Consolidated Services	FC In Home Respite	842	\$3,002	\$3,002	\$387	\$0	\$14.8837	202	26	0	26	25%	13%	\$364
Total			\$28,163	\$28,163		\$20								

Underspent: \$1,089
Overspent: -\$2,117

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$7,749	\$8,610	\$89,790	\$60	\$123.0000	70	730	0	730	25%	1036%	-\$78,860

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														
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	\$14,870	\$0	\$16.0761	2,512	925	0	925	25%	37%	-\$4,296
	Transportation - General	250	\$67,491	\$74,990	\$17,828	\$0	\$16.0761	4,665	1,109	0	1,109	25%	24%	\$827
	Congregate	180	\$107,549	\$119,499	\$33,038	\$1,365	\$5.5685	21,705	5,933	245	5,688	25%	27%	-\$2,540
	Home Delivered Meals	020	\$114,985	\$127,761	\$66,742	\$712	\$6.0885	21,101	10,962	117	10,845	25%	52%	-\$31,161
	HDM NSIP	021					\$0.7500							
	Adult Day Care	030	\$74,416	\$82,684	\$20,307	\$0	\$36.0700	2,292	563	0	563	25%	25%	\$327
	Lvl 2 - Personal Care	042	\$141,016	\$156,684	\$43,282	\$0	\$16.1198	9,720	2,685	0	2,685	25%	28%	-\$3,699
	Lvl 3 - Personal Care	045	\$24,678	\$27,420	\$8,963	\$0	\$16.1198	1,701	556	0	556	25%	33%	-\$1,897
	Lvl 3 - Respite	237	\$10,576	\$11,751	\$2,386	\$0	\$16.1198	729	148	0	148	25%	20%	\$497
	Senior Center Operations	170	\$47,071	\$52,301	\$12,826	\$0	////////	////////	////////	////////	////////	25%	25%	\$224
Total			\$624,131	\$693,479		\$2,077								

Underspent: \$1,876
Overspent: -\$43,594

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	////////	////////	////////	////////	////////	25%	0%	\$269
	FC Public Information	814	\$1,100	\$1,100	\$0	\$0	////////	////////	////////	////////	////////	25%	0%	\$275
	FC Support Groups	833	\$3,150	\$3,150	\$543	\$0	////////	////////	////////	////////	////////	25%	18%	\$245
	FC Training Programs	835	\$240	\$240	\$0	\$0	////////	////////	////////	////////	////////	25%	0%	\$60
	FC Community Reprise	843	\$7,500	\$7,500	\$0	\$0	\$40.0000	188	0	0	0	25%	0%	\$1,875
	FC Other Respite	849	\$420	\$420	\$35	\$0	////////	////////	////////	////////	////////	25%	9%	\$70
	FC Handyman / Yardwork	853	\$2,000	\$2,000	\$383	\$0	////////	////////	////////	////////	////////	25%	20%	\$117
	FC Home Modifications	855	\$6,200	\$6,200	\$0	\$0	////////	////////	////////	////////	////////	25%	0%	\$1,550
	FC Inconvenience Supplies	857	\$800	\$800	\$0	\$0	////////	////////	////////	////////	////////	25%	0%	\$200
Total			\$22,487	\$22,487		\$0								

Underspent: \$4,661
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	\$3,331	\$50	\$118.9550	67	28	0	28	25%	42%	-\$1,193

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	\$8,652	\$139	\$58.8544	476	147	2	145	25%	31%	-\$1,478
Provider 84	Transportation - General	250	\$25,555	\$28,394	\$8,767	\$153	\$6.8123	4,191	1,287	22	1,265	25%	31%	-\$1,468
	Congregate	180	\$55,973	\$62,192	\$15,275	\$339	\$6.7917	9,207	2,249	50	2,199	25%	24%	\$322
	Home Delivered Meals	020	\$140,286	\$155,873	\$46,144	\$2,100	\$6.3142	25,019	7,308	333	6,975	25%	29%	-\$5,986
	Senior Center Operations	170	\$28,602	\$31,780	\$8,316	\$0	////////	////////	////////	////////	////////	25%	26%	-\$334
Stokes County DSS	Lvl 2 - Personal Care	042	\$24,008	\$26,676	\$4,744	\$0	\$17.5039	1,524	271	0	271	25%	18%	\$1,733
Provider 85	Lvl 3 - Personal Care	045	\$32,919	\$36,577	\$7,508	\$0	\$17.5010	2,090	429	0	429	25%	21%	\$1,473
King Senior Center	Senior Center Operations	170	\$5,000	\$5,556	\$0	\$0	////////	////////	////////	////////	////////	25%	0%	\$1,250
Total			\$337,450	\$374,945		\$2,731								

Underspent: \$4,778
Overspent: -\$9,266

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	EST. % USED	Actual % Used	Under or Over Spent
Stokes County DSS	FC In Home Respite	842	\$13,960	\$13,960	\$1,089	\$0	\$16.5000	846	66	0	66	25%	8%	\$2,401
Total														

Underspent: \$2,401

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	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

Overspent: \$0

- 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	\$13,195	\$0	\$24.4807	2,496	539	0	539	25%	22%	\$1,873
Provider 087	Lvl 3 - Personal Care	045	\$219,976	\$244,418	\$53,221	\$0	\$24.4809	9,984	2,174	0	2,174	25%	22%	\$7,095
	Info. & Options Counseling	040	\$10,000	\$11,111	\$2,778	\$0	////////	////////	////////	////////	////////	25%	25%	\$0
YVEDDI	Transportation - Medical	033	\$17,750	\$19,722	\$3,476	\$0	\$22.2847	885	156	0	156	25%	18%	\$1,309
Provider 092	Transportation - General	250	\$33,349	\$37,054	\$7,481	\$46	\$8.3587	4,439	895	6	889	25%	20%	\$1,615
	Congregate	180	\$75,088	\$83,431	\$19,175	\$1,171	\$6.3683	13,285	3,011	184	2,827	25%	23%	\$1,778
	Home Delivered Meals	020	\$134,643	\$149,603	\$37,410	\$842	\$7.4065	20,313	5,051	114	4,937	25%	25%	\$181
	Senior Center Operations	170	\$14,219	\$15,799	\$0	\$0	////////	////////	////////	////////	////////	25%	0%	\$3,555
Total			\$560,019	\$622,243		\$2,059								

Underspent: \$17,405
Overspent: \$0

FAMILY CAREGIVER SUPPORT														
Surry County Health & Nutrition	FC In Home Respite	842	\$19,205	\$19,205	\$3,990	\$0	\$17.5000	1,097	228	0	228	25%	21%	\$811

Underspent: \$811
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	\$7,961	\$80	\$20.5171	766	388	4	384	25%	51%	-\$3,629
	Lvl 2 - Personal Care	042	\$57,064	\$63,404	\$27,279	\$80	\$20.5257	3,093	1,329	4	1,325	25%	43%	-\$10,267
	Lvl 3 - Personal Care	045	\$28,211	\$31,346	\$16,233	\$0	\$20.7321	1,512	783	0	783	25%	52%	-\$7,557
YVEDDI Provider 092	Transportation - Medical	033	\$6,094	\$6,771	\$3,769	\$0	\$34.9021	194	108	0	108	25%	56%	-\$1,869
	Transportation - General	250	\$6,647	\$7,386	\$1,348	\$25	\$8.3741	885	161	3	158	25%	18%	\$454
	Congregate	180	\$59,532	\$66,147	\$24,149	\$1,444	\$7.2521	9,320	3,330	199	3,131	25%	36%	-\$6,527
	Home Delivered Meals	020	\$113,579	\$126,199	\$39,629	\$1,866	\$7.1700	17,861	5,527	260	5,267	25%	31%	-\$6,851
	Senior Center Operations	170	\$13,425	\$14,917	\$0	\$0	////////	////////	////////	////////	////////	25%	0%	\$3,356
Total			\$298,623	\$331,803		\$3,495								

Underspent: \$3,810
Overspent: -\$36,700

FAMILY CAREGIVER SUPPORT														
New Horizon Homecare	FC In Home Respite	842	\$9,812	\$9,812	\$3,128	\$20	\$17.0000	578	184	1	183	25%	32%	-\$670
	FC Pers Emerg Response	856	\$2,452	\$2,452	\$645	\$0	////////	////////	////////	////////	////////	25%	26%	-\$32
Total			\$12,264	\$12,264		\$20								

Underspent: \$0
Overspent: -\$702

LEGAL SERVICES														
YVEDDI, Provider 092	Legal	130	\$8,719	\$9,688	\$1,132	\$140	\$62.9091	156	18	2	16	25%	12%	\$1,192

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