

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	\$45,037	\$425	\$39.6800	2,722	1,135	11	1,124	33%	42%	-\$8,133
Alamance Co Transp Auth G004 Provider G004	Transportation - Medical Transportation - General	033 250	\$111,198 \$34,030	\$123,553 \$37,811	\$64,193 \$34,609	\$3,172 \$1,399	\$21.9689 \$21.9044	5,768 1,790	2,922 1,580	144 64	2,778 1,516	33% 33%	51% 88%	-\$19,756 -\$19,385
Homecare Providers Provider G009	Lvl 1-Home Management Lvl 2-Personal Care Lvl 3 -Personal Care	041 042 045	\$12,722 \$25,527 \$98,910	\$14,136 \$28,363 \$109,900	\$5,762 \$6,621 \$34,861	\$148 \$0 \$150	\$18.0076 \$18.8084 \$19.1965	793 1,508 5,733	320 352 1,816	8 0 8	312 352 1,808	33% 33% 33%	40% 23% 32%	-\$901 \$2,550 \$1,640
Alamance County MoW G040	Home Delivered Meals	020	\$161,364	\$179,293	\$124,875	\$10,910	\$5.5678	34,161	22,428	1,959	20,469	33%	66%	-\$55,326
Alamance Co Community Services	Congregate	180	\$137,159	\$152,399	\$62,161	\$6,295	\$7.8318	20,263	7,937	804	7,133	33%	39%	-\$8,337
Alamance Eldercare, Inc Provider G003	Info. & Options Counseling Care Management	040 610	\$72,291 \$56,800	\$80,323 \$63,111	\$26,040 \$21,040	\$0 \$0	///////// /////////	///////// /////////	///////// /////////	///////// /////////	///////// /////////	33% 33%	32% 33%	\$661 -\$3
Total			\$806,819	\$896,465		\$22,499								

Underspent: \$4,852
Overspent: -\$111,841

FAMILY CAREGIVER SUPPORT														
Alamance Eldercare, Inc Provider G003	FC Comm Program Plan FC Info & Education FC Promo & Public Info FC In Home Respite FC Med. Equipment FC Inconten. Supplies FC Liquid Supplements	811 812 814 842 854 857 859	10276 \$2,600 \$2,695 \$10,078 \$400 \$1,700 \$400	10276 \$2,600 \$2,695 \$10,078 \$400 \$1,700 \$400	3424 \$238 \$150 \$1,870 \$0 \$947 \$83	\$0 \$0 \$0 \$170 \$0 \$0 \$0	///////// ///////// ///////// \$13.8800 ///////// ///////// /////////	///////// ///////// ///////// 738 ///////// ///////// /////////	///////// ///////// ///////// 74 ///////// ///////// /////////	///////// ///////// ///////// 12 ///////// ///////// /////////	///////// ///////// ///////// 62 ///////// ///////// /////////	33% 33% 33% 0% 33% 33% 33%	33% 9% 6% 19% 0% 56% 21%	\$1 \$629 \$748 \$1,716 \$133 -\$380 \$50
Friendship Adult Day Services Provider G002	FC Info & Education FC Program Promotion	812 814	\$1,909 \$957	\$1,909 \$957	\$0 \$180	\$0 \$0	///////// /////////	///////// /////////	///////// /////////	///////// /////////	///////// /////////	33% 33%	0% 19%	\$636 \$139
Total			\$31,015	\$31,015		\$170								

Underspent: \$4,053
Overspent: -\$380

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$8,527	\$9,474	\$8,745	\$120	\$121.4620	79	72	1	71	33%	91%	-\$4,993

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	\$23,704	\$645	\$8.9889	6,505	2,637	72	2,565	33%	41%	-\$3,792
Provider G045	Home Delivered Meals	020	\$137,627	\$152,919	\$44,577	\$1,201	\$4.7569	32,399	9,371	252	9,119	33%	29%	\$6,117
	Senior Center Operations	170	\$63,144	\$70,160	\$19,276	\$0	////////	////////	////////	////////	////////	33%	27%	\$3,700
Total			\$252,815	\$70,160		\$1,846								

Underspent: \$9,816
Overspent: -\$3,792

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	////////	////////	////////	////////	////////	33%	0%	\$359
Provider G045	FC Info & Assist.	822	\$4,140	\$4,140	\$1,170	\$0	////////	////////	////////	////////	////////	33%	29%	\$210
	FC Care Management	823	\$4,141	\$4,141	\$1,169	\$0	////////	////////	////////	////////	////////	33%	29%	\$211
Total			\$9,358	\$9,358		\$0								

Underspent: \$780
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	% USED	Actual % Used	Under or Over Spent
Legal Aid of NC G020	Legal	130	\$2,221	\$2,468	\$2,115	\$0	\$117.5240	21	18	0	18	17%	86%	-\$1,164

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					Expense	Consumer	Unit	PROJECTED	YTD	Consumer	HCCBG	EST.	Actual	Under
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	UNITS	Total	Contrib	Units	%	%	or Over
						Collected			Units	Units	Units	USED	Used	Spent
Life Center of Davidson	Adult Day Care	030	\$46,538	\$51,709	\$14,847	\$0	\$39.1735	1,320	379	0	379	33%	29%	\$2,151
Provider G007	Adult Day Health	155	\$71,184	\$79,093	\$27,591	\$0	\$43.7946	1,806	630	0	630	33%	35%	-\$1,104
Davidson County Senior Services	Info. & Options Counseling	040	\$51,965	\$57,739	\$19,248	\$0	////////	////////	////////	////////	////////	33%	33%	-\$2
Provider G035	Transportation - Medical	033	\$15,003	\$16,670	\$9,733	\$0	\$5.0013	3,333	1,946	0	1,946	33%	58%	-\$3,758
	Transportation - General	250	\$47,618	\$52,909	\$39,127	\$0	\$8.7986	6,013	4,447	0	4,447	33%	74%	-\$19,342
	Congregate	180	\$148,641	\$165,157	\$86,427	\$7,459	\$7.3567	23,464	11,748	1,014	10,734	33%	50%	-\$25,999
	Home Delivered Meals	020	\$172,831	\$192,034	\$78,997	\$10,738	\$4.5095	44,966	17,518	2,381	15,137	33%	39%	-\$10,266
	HDM NSIP	021		\$0		\$0			1,614		1,614			\$0
	Lvl 1 - Home Management	041	\$11,519	\$12,799	\$4,387	\$0	\$36.5623	350	120	0	120	33%	34%	-\$109
	Lvl 2 - Personal Care	042	\$207,574	\$230,638	\$72,513	\$655	\$36.6040	6,319	1,981	18	1,963	33%	31%	\$4,127
	Lvl 3 - Personal Care	045	\$19,774	\$21,971	\$13,145	\$0	\$36.6166	600	359	0	359	33%	60%	-\$5,239
	Lvl 2 - Respite	236	\$13,280	\$14,756	\$12,665	\$220	\$36.6040	409	346	6	340	33%	85%	-\$6,906
	Lvl 3 - Respite	237	\$36,252	\$40,280	\$19,187	\$0	\$36.6166	1,100	524	0	524	33%	48%	-\$5,184
	Senior Center Operations	170	\$84,571	\$93,968	\$31,504	\$180	////////	////////	////////	////////	////////	33%	34%	-\$1
Total			\$926,750	\$1,029,723		\$19,252								

Underspent: \$6,277
Overspent: -\$77,911

FAMILY CAREGIVER SUPPORT														
Life Center of Davidson	FC Administration	811	\$14,750	\$14,750	\$4,828	\$0	////////	////////	////////	////////	////////	33%	33%	\$89
	FC Public Information	814	\$386	\$386	\$386	\$0	////////	////////	////////	////////	////////	33%	100%	-\$257
	FC Training Programs	835	\$1,743	\$1,743	\$0	\$0	////////	////////	////////	////////	////////	33%	0%	\$581
	FC Community Respite	843	\$15,400	\$15,400	\$1,045	\$0	\$55.0000	280	6	0	6	33%	7%	\$4,088
			\$32,279	\$32,279		\$0								

Underspent: \$4,758
Overspent: -\$257

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$9,693	\$10,770	\$9,376	\$90	\$126.7060	86	74	1	73	33%	86%	-\$5,181

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				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	\$3,409	\$83	\$26.0255	596	131	3	128	33%	22%	\$1,582	
	Lvl 2 - Personal Care	042	\$52,678	\$58,531	\$18,878	\$1,229	\$26.0022	2,298	726	47	679	33%	32%	\$938	
	Lvl 3 - Personal Care	045	\$25,914	\$28,793	\$7,697	\$168	\$26.0026	1,114	296	6	290	33%	27%	\$1,761	
Davie County Senior Services Provider 032	Congregate	180	\$27,632	\$30,702	\$11,525	\$295	\$3.1402	9,871	3,670	94	3,576	33%	37%	-\$1,073	
	Congregate NSIP	181		\$0	\$338	\$0	\$0.7500	0	451	0	451				
	Congregate Supp. Meals	182	\$40	\$44	\$16	\$0	\$0.0338	1,315	468	0	468	33%	36%	-\$1	
	Home Delivered Meals	020	\$92,095	\$102,328	\$42,071	\$2,733	\$3.9275	26,750	10,712	696	10,016	33%	40%	-\$6,346	
	HDM Supplement Meals	022	\$367	\$408	\$200	\$5	\$0.0564	7,319	3,552	89	3,463	33%	49%	-\$56	
	Info. & Options Counseling	040	\$6,720	\$7,467	\$2,491	\$0	////////	////////	////////	////////	////////	33%	33%	-\$2	
YVEDDI Provider 92	Transportation - Medical	033	\$21,076	\$23,418	\$21,790	\$263	\$36.9953	640	589	7	582	33%	92%	-\$12,507	
	Transportation - General	250	\$47,683	\$52,981	\$21,580	\$261	\$8.8879	5,990	2,428	29	2,399	33%	41%	-\$3,449	
Total			\$288,081	\$320,090		\$5,037									

Underspent: \$4,281
Overspent: -\$23,434

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	33%	0%	\$2,833
	FC Community Respite	843	\$2,000	\$2,000	\$550	\$0	\$50.0000	40	11	0	11	33%	28%	\$117
	FC Incont Supplies	857	\$2,425	\$2,425	\$1,040	\$0	////////	////////	////////	////////	////////	33%	43%	-\$232
	FC Liquid Nutrition Supp	859	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	33%	0%	\$67
Total			\$13,125	\$13,125		\$0								\$2,785

Underspent: \$3,017
Overspent: -\$232

LEGAL SERVICES														
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$612	\$0	\$43.7442	86	14	0	14	33%	16%	\$577

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			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
Forsyth County DSS Provider 34	Lvl 1 - Home Management	041	\$297,349	\$330,388	\$109,343	\$165	\$18.1602	18,202	6,021	9	6,012	33%	33%	\$758
	Lvl 2 - Personal Care	042	\$24,391	\$27,101	\$6,230	\$0	\$18.1642	1,492	343	0	343	33%	23%	\$2,523
	Lvl 3 - Home Management	044	\$11,237	\$12,486	\$2,161	\$0	\$18.1635	687	119	0	119	33%	17%	\$1,800
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$41,123	\$45,692	\$15,237	\$120	\$39.6800	1,155	384	3	381	33%	33%	\$30
Senior Services, Inc Provider 083	Adult Day Care	030	\$13,590	\$15,100	\$4,781	\$568	\$35.4164	442	135	16	119	33%	31%	\$397
	Lvl 2 - Personal Care	042	\$113,880	\$126,533	\$69,894	\$1,077	\$30.9816	4,119	2,256	35	2,221	33%	55%	-\$24,622
	Lvl 3 - Personal Care	045	\$175,595	\$195,106	\$98,328	\$2,707	\$31.6881	6,242	3,103	85	3,018	33%	50%	-\$29,152
	Adult Day Health	155	\$16,252	\$18,058	\$9,854	\$1,195	\$42.2904	455	233	28	205	33%	51%	-\$3,092
	Lvl 2 - Respite	236	\$24	\$27	\$651	\$0	\$30.9816	1	21	0	21	33%	2440%	-\$578
	Lvl 3 - Respite	237	\$42,692	\$47,436	\$6,876	\$1,400	\$31.6881	1,541	217	44	173	33%	14%	\$8,462
	Congregate	180	\$77,682	\$86,313	\$33,610	\$1,500	\$7.7425	11,342	4,341	194	4,147	33%	38%	-\$3,905
	Congregate NSIP	181			\$191	\$0	\$0.7500	0	254	0	254			
	Home Delivered Meals	020	\$321,993	\$357,770	\$149,880	\$13,870	\$5.1306	72,436	29,213	2,703	26,510	33%	40%	-\$23,400
	HDM NSIP	021			\$30,537	\$0	\$0.7500	0	40,716	0	40,716			
	Info. & Options Counseling	040	\$67,174	\$74,638	\$60,768	\$135	////////	////////	////////	////////	////////	33%	82%	-\$32,138
Trans-AID Provider 088	Transportation - Medical	033	\$141,344	\$157,049	\$76,900	\$80	\$19.2732	8,153	3,990	4	3,986	33%	49%	-\$22,071
	Transportation - General	250	\$154,781	\$171,979	\$84,686	\$297	\$19.2732	8,939	4,394	15	4,379	33%	49%	-\$24,535
Senior Financial Care 033	Info. & Options Counseling	040	\$68,874	\$76,527	\$25,508	\$0	////////	////////	////////	////////	////////	33%	33%	\$1
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$32,662	\$36,291	\$16,800	\$0	////////	////////	////////	////////	////////	33%	46%	-\$4,233
Shepherd's Center of K'ville	Senior Center Operations	170	\$17,790	\$19,767	\$8,782	\$0	////////	////////	////////	////////	////////	33%	44%	-\$1,974
Total			\$1,618,433	\$1,798,260		\$23,114								

Underspent: \$13,971
Overspent: -\$169,700

FAMILY CAREGIVER SUPPORT														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent						
Senior Services, Inc Provider 083	FC Info & Assistance	822	\$9,468	\$9,468	\$5,123	\$60	////////					33%	54%	-\$1,887
	FC Comm Prog. Admin	841	\$2,878	\$2,878	\$1,921	\$0	////////					33%	67%	-\$962
	FC In Home Respite	842	\$32,418	\$32,418	\$10,908	\$50	\$18.0000	1,804	606	3	603	33%	34%	-\$35
	FC Community Respite	843	\$12,600	\$12,600	\$5,535	\$0	\$45.0000	280	123	0	123	33%	44%	-\$1,335
	FC Institutional Respite	846	\$675	\$675	\$0	\$0	\$135.0000	5	0	0	0	33%	0%	\$225
	FC Emergency Respite	849	\$1,250	\$1,250	\$0	\$0	\$250.0000	5	0	0	0	33%	0%	\$417
Total			\$59,289	\$59,289		\$110								

Underspent: \$642
Overspent: -\$4,219

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	\$74,261	\$100	\$48.0034	5,009	1,547	2	1,545	33%	31%	\$5,301
Provider G010	Group Respite	309	\$42,287	\$46,986	\$24,993	\$323	\$30.0038	1,577	833	11	822	33%	53%	-\$8,301
Guilford County DSS	Adult Day Care	030	\$224,057	\$248,952	\$84,825	\$0	\$33.0701	7,528	2,565	0	2,565	33%	34%	-\$1,657
Provider G041	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$26,676	\$0	\$14.2501	5,614	1,872	0	1,872	33%	33%	-\$9
	Lvl 2 - Personal Care	042	\$278,910	\$309,900	\$107,218	\$10	\$14.7501	21,011	7,269	1	7,268	33%	35%	-\$3,524
	Lvl 3 - Personal Care	045	\$59,400	\$66,000	\$24,090	\$0	\$14.7519	4,474	1,633	0	1,633	33%	36%	-\$1,881
Guilford Transportation G043	Transportation - General	250	\$233,314	\$259,238	\$108,860	\$0	\$10.0000	25,924	10,886	0	10,886	33%	42%	-\$20,203
Senior Resources of Guilford	Congregate	180	\$324,849	\$360,943	\$136,365	\$6,461	\$5.8854	62,426	23,170	1,098	22,072	33%	37%	-\$12,507
Provider G055	Home Delivered Meals	020	\$419,666	\$466,296	\$181,831	\$6,295	\$4.9840	94,822	36,483	1,263	35,220	33%	38%	-\$21,871
	HDM NSIP	021				\$0	\$0.7500							
	Senior Center Operations	170	\$66,387	\$73,763	\$24,646	\$0	////////	////////	////////	////////	////////	33%	33%	-\$53
	Information & Options Coun	040	\$94,355	\$104,839	\$35,029	\$0	////////	////////	////////	////////	////////	33%	33%	-\$74
Guilford County Health Department	Care Management	610	\$315,915	\$351,017	\$109,543	\$0	////////	////////	////////	////////	////////	33%	32%	\$6,716
Total			\$2,347,458	\$2,608,286		\$13,189								

Underspent: \$12,017
Overspent: -\$70,079

FAMILY CAREGIVER SUPPORT														
Agency	Service	Code	Allocation	Budget	Expense	Consumer	Unit	Projected	YTD	Consumer		EST.	Actual	Under
					YTD	Contrib	Rate	Units	Total	Contrib	HCCBG	%	%	or Over
Adult Center for Enrichment	FC Info & Education	812	\$2,780	\$2,780	\$928	\$0	////////	////////	////////	////////	////////	33%	33%	-\$1
Provider G010	FC Public Information	814	\$4,900	\$4,900	\$1,632	\$0	////////	////////	////////	////////	////////	33%	33%	\$1
	FC Support Groups	833	\$3,870	\$3,870	\$1,292	\$0	////////	////////	////////	////////	////////	33%	33%	-\$2
	FC CG Training Programs	835	\$23,349	\$23,349	\$7,784	\$226	////////	////////	////////	////////	////////	33%	33%	\$300
Senior Resources of Guilford	FC Community Planning	812	\$1,022	\$1,022	\$341	\$0	////////	////////	////////	////////	////////	33%	33%	\$0
Provider G055	FC Info & Education	814	\$257	\$257	\$88	\$0	////////	////////	////////	////////	////////	33%	34%	-\$2
	FC Family Access Planning	821	\$40,196	\$40,196	\$13,422	\$0	////////	////////	////////	////////	////////	33%	33%	-\$23
	FC Info & Assistance	822	\$350	\$350	\$120	\$0	////////	////////	////////	////////	////////	33%	34%	-\$3
	FC Care Management	823	\$955	\$955	\$320	\$0	////////	////////	////////	////////	////////	33%	34%	-\$2
	FC Support Groups	833	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	33%	0%	\$67
Total			\$77,879	\$77,879		\$226								

Underspent: \$368
Overspent: -\$34

Legal Aid of NC G020	Legal	130	\$23,026	\$25,584	\$41,219	\$0	\$129.2120	198	319	0	319	33%	161%	-\$29,421
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SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense	Consumer	Actual %	Underspent	
					YTD	Contrib	Used		
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 IIIID 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	\$17,852	\$299	\$10.3912	4,333	1,718	29	1,689	33%	40%	-\$2,560
Provider G065	Congregate	180	\$24,300	\$27,000	\$6,770	\$314	\$6.3212	4,321	1,071	50	1,021	33%	25%	\$2,101
	Home Delivered Meals	020	\$100,500	\$111,667	\$36,549	\$290	\$5.2445	21,347	6,969	55	6,914	33%	33%	\$693
	Lvl 1 - Home Management	041	\$80,789	\$89,765	\$31,448	\$501	\$22.2246	4,062	1,415	23	1,392	33%	35%	-\$1,223
Troy-Montgomery Senior Center	Senior Center Operations	170	\$22,612	\$25,124	\$7,641	\$0	////////	////////	////////	////////	////////	33%	30%	\$660
Total			\$268,454	\$298,281		\$1,404								

Underspent \$3,454
Overspent: -\$3,783

FAMILY CAREGIVER SERVICES														
Montgomery Council On Aging	FC Community Planning	811	\$1,773	\$1,773	\$592	\$0	////////	////////	////////	////////	////////	33%	33%	-\$1
Provider G065	FC In Home Respite	842	\$8,500	\$8,500	\$689	\$0	\$22.2246	382	31	0	31	33%	8%	\$2,144
Total			\$10,273	\$10,273		\$0								

Underspent: \$2,144
Overspent: -\$1

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$2,300	\$2,556	\$1,095	\$0	\$121.7140	21	9	0	9	33%	43%	-\$219

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	\$8,286	\$0	\$58.7660	135	141	0	141	33%	104%	-\$5,071
	Transportation - General	250	\$135,949	\$151,054	\$69,449	\$0	\$9.0843	16,628	7,645	0	7,645	33%	46%	-\$17,188
	Congregate	180	\$88,075	\$97,861	\$36,451	\$420	\$5.7933	16,965	6,292	72	6,220	33%	37%	-\$3,322
	Congregate Supp. Meals	182	\$200	\$222	\$1,174	\$0	\$0.9643	230	1,217	0	1,217	33%	528%	-\$990
	Home Delivered Meals	020	\$158,049	\$175,610	\$84,985	\$995	\$4.1688	42,364	20,386	239	20,147	33%	48%	-\$23,505
	HDM Supplement Meals	022	\$400	\$444	\$3,857	\$0	\$0.8880	501	4,344	0	4,344	33%	868%	-\$3,338
	Adult Day Care	030	\$75,671	\$84,079	\$20,849	\$0	\$34.6899	2,424	601	0	601	33%	25%	\$6,460
	Info. & Options Counseling	040	\$42,095	\$46,772	\$15,721	\$0	////////	////////	////////	////////	////////	33%	34%	-\$117
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$63,291	\$70,323	\$18,902	\$101	\$28.1280	2,504	672	4	668	33%	27%	\$4,115
	Lvl 2 - Personal Care	042	\$33,066	\$36,740	\$15,284	\$495	\$36.3910	1,023	420	14	406	33%	41%	-\$2,585
	Lvl 3 - Personal Care	045	\$61,377	\$68,197	\$25,301	\$285	\$38.3342	1,786	660	7	653	33%	37%	-\$2,226
	Lvl 1 - Respite	235	\$7,313	\$8,125	\$2,503	\$0	\$28.1280	289	89	0	89	33%	31%	\$184
	Lvl 2 - Respite	236	\$59,327	\$65,919	\$19,578	\$0	\$36.3910	1,811	538	0	538	33%	30%	\$2,155
	Lvl 3 - Respite	237	\$40,918	\$45,464	\$23,269	\$0	\$38.3342	1,186	607	0	607	33%	51%	-\$7,303
	Housing Home Improve	140	\$7,774	\$8,638	\$4,130	\$42	////////	////////	////////	////////	////////	33%	48%	-\$1,075
Total			\$780,665	\$867,405		\$2,338								

Underspent: \$12,915
Overspent: -\$66,720

FAMILY CAREGIVER SUPPORT														
Home Health Randolph Hospital Provider G008	FC Education	812	\$1,414	\$1,414	\$0	\$0	////////	////////	////////	////////	////////	33%	0%	\$471
	FC Community Event	814	\$1,262	\$1,262	\$159	\$0	////////	////////	////////	////////	////////	33%	13%	\$262
	FC Support Groups	833	\$3,804	\$3,804	\$793	\$0	////////	////////	////////	////////	////////	33%	21%	\$475
	FC In Home Respite	842	\$9,684	\$9,684	\$2,734	\$0	\$28.4800	340	96	\$0	96	33%	28%	\$494
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$7,747	\$7,747	\$4,243	\$20	////////	////////	////////	////////	////////	33%	55%	-\$1,634
	FC Training Programs	835	\$1,250	\$1,250	\$1,152	\$0	////////	////////	////////	////////	////////	33%	93%	-\$735
Regional Consolidated Services	FC In Home Respite	842	\$3,002	\$3,002	\$1,116	\$0	\$14.8837	202	75	0	75	33%	37%	-\$116
Total			\$28,163	\$28,163		\$20								

Underspent: \$1,702
Overspent: -\$2,485

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$7,749	\$8,610	\$11,931	\$60	\$123.0000	70	97	0	97	33%	138%	-\$8,137

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	EST.	Actual	Under	
HCCBG SERVICES					YTD	Contrib	Rate	Units	Total	Contrib	%	%	or Over	
Agency	Service	Code	Allocation	Budget	YTD	Collected			Units	Units	Units	USED	Used	Spent
Aging, Disability & Transit Services Provider G025	Transportation - Medical	033	\$36,349	\$40,388	\$19,774	\$0	\$16.0761	2,512	1,230	0	1,230	33%	49%	-\$5,680
	Transportation - General	250	\$67,491	\$74,990	\$23,744	\$0	\$16.0761	4,665	1,477	0	1,477	33%	32%	\$1,127
	Congregate	180	\$107,549	\$119,499	\$44,041	\$2,180	\$5.5685	21,851	7,909	391	7,518	33%	36%	-\$3,133
	Home Delivered Meals	020	\$114,985	\$127,761	\$87,650	\$1,759	\$6.0885	21,273	14,396	289	14,107	33%	68%	-\$40,029
	HDM NSIP	021					\$0.7500							
	Adult Day Care	030	\$74,416	\$82,684	\$26,079	\$0	\$36.0700	2,292	723	0	723	33%	32%	\$1,335
	Lvl 2 - Personal Care	042	\$141,016	\$156,684	\$57,870	\$0	\$16.1198	9,720	3,590	0	3,590	33%	37%	-\$5,078
	Lvl 3 - Personal Care	045	\$24,678	\$27,420	\$12,831	\$0	\$16.1198	1,701	796	0	796	33%	47%	-\$3,322
	Lvl 3 - Respite	237	\$10,576	\$11,751	\$3,111	\$0	\$16.1198	729	193	0	193	33%	26%	\$725
	Senior Center Operations	170	\$47,071	\$52,301	\$16,640	\$0	////////	////////	////////	////////	////////	33%	32%	\$714
Total			\$624,131	\$693,479		\$3,939								

Underspent: \$3,901
Overspent: -\$57,242

FAMILY CAREGIVER SERVICES														
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
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$1,077	\$1,077	\$99	\$0	////////	////////	////////	////////	////////	33%	10%	\$260
	FC Public Information	814	\$1,100	\$1,100	\$0	\$0	////////	////////	////////	////////	////////	33%	0%	\$367
	FC Support Groups	833	\$3,150	\$3,150	\$662	\$0	////////	////////	////////	////////	////////	33%	22%	\$388
	FC Training Programs	835	\$240	\$240	\$0	\$0	////////	////////	////////	////////	////////	33%	0%	\$80
	FC Community Respite	843	\$7,500	\$7,500	\$360	\$0	\$40.0000	188	9	0	9	33%	5%	\$2,140
	FC Other Respite	849	\$420	\$420	\$35	\$0	////////	////////	////////	////////	////////	33%	9%	\$105
	FC Handyman / Yardwork	853	\$2,000	\$2,000	\$383	\$0	////////	////////	////////	////////	////////	33%	20%	\$284
	FC Home Modifications	855	\$6,200	\$6,200	\$0	\$0	////////	////////	////////	////////	////////	33%	0%	\$2,067
	FC Incontinence Supplies	857	\$800	\$800	\$22	\$0	////////	////////	////////	////////	////////	33%	3%	\$245
Total			\$22,487	\$22,487		\$0								

Underspent: \$5,935
Overspent: \$0

LEGAL SERVICES														
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
Legal Aid of NC G020	Legal	130	\$7,173	\$7,970	\$3,926	\$50	\$118.9550	67	33	0	33	33%	49%	-\$1,127

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	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	\$11,712	\$185	\$58.8544	477	199	3	196	33%	42%	-\$2,116
Provider 84	Transportation - General	250	\$25,555	\$28,394	\$11,138	\$171	\$6.8123	4,193	1,635	25	1,610	33%	39%	-\$1,455
	Congregate	180	\$55,973	\$62,192	\$19,920	\$437	\$6.7917	9,221	2,933	64	2,869	33%	32%	\$861
	Home Delivered Meals	020	\$140,286	\$155,873	\$61,658	\$2,547	\$6.3142	25,090	9,765	403	9,362	33%	39%	-\$7,966
	Senior Center Operations	170	\$28,602	\$31,780	\$11,088	\$0	////////	////////	////////	////////	////////	33%	35%	-\$445
Stokes County DSS	Lvl 2 - Personal Care	042	\$24,008	\$26,676	\$6,564	\$0	\$17.5039	1,524	375	0	375	33%	25%	\$2,095
Provider 85	Lvl 3 - Personal Care	045	\$32,919	\$36,577	\$9,696	\$0	\$17.5010	2,090	554	0	554	33%	27%	\$2,247
King Senior Center	Senior Center Operations	170	\$5,000	\$5,556	\$0	\$0	////////	////////	////////	////////	////////	33%	0%	\$1,667
Total			\$337,450	\$374,945		\$3,340								

Underspent: \$6,870
Overspent: -\$11,982

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
Stokes County DSS	FC In Home Respite	842	\$13,960	\$13,960	\$1,502	\$0	\$16.5000	846	91	0	91	33%	11%	\$3,152
Total														

Underspent: \$3,152

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 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	\$18,728	\$0	\$24.4807	2,496	765	0	765	33%	31%	\$1,476
Provider 087	Lvl 3 - Personal Care	045	\$219,976	\$244,418	\$73,051	\$0	\$24.4809	9,984	2,984	0	2,984	33%	30%	\$7,579
	Info. & Options Counseling	040	\$10,000	\$11,111	\$3,704	\$0	////////	////////	////////	////////	////////	33%	33%	\$0
YVEDDI	Transportation - Medical	033	\$17,750	\$19,722	\$4,769	\$0	\$22.2847	885	214	0	214	33%	24%	\$1,625
Provider 092	Transportation - General	250	\$33,349	\$37,054	\$10,022	\$49	\$8.3587	4,439	1,199	6	1,193	33%	27%	\$2,111
	Congregate	180	\$75,088	\$83,431	\$25,887	\$1,434	\$6.3683	13,326	4,065	225	3,840	33%	31%	\$2,161
	Home Delivered Meals	020	\$134,643	\$149,603	\$49,320	\$1,342	\$7.4065	20,380	6,659	181	6,478	33%	33%	\$896
	Senior Center Operations	170	\$14,219	\$15,799	\$0	\$0	////////	////////	////////	////////	////////	33%	0%	\$4,740
Total			\$560,019	\$622,243		\$2,825								

Underspent: \$20,588
Overspent: \$0

FAMILY CAREGIVER SUPPORT														
Surry County Health & Nutrition	FC In Home Respite	842	\$19,205	\$19,205	\$5,460	\$50	\$17.5000	1,100	312	3	309	33%	28%	\$1,008

Underspent: \$1,008
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	\$10,505	\$105	\$20.5171	767	512	5	507	33%	67%	-\$4,732
Provider 093	Lvl 2 - Personal Care	042	\$57,064	\$63,404	\$36,987	\$100	\$20.5257	3,094	1,802	5	1,797	33%	58%	-\$14,237
	Lvl 3 - Personal Care	045	\$28,211	\$31,346	\$21,271	\$0	\$20.7321	1,512	1,026	0	1,026	33%	68%	-\$9,740
YVEDDI Provider 092	Transportation - Medical	033	\$6,094	\$6,771	\$4,677	\$0	\$34.9021	194	134	0	134	33%	69%	-\$2,178
	Transportation - General	250	\$6,647	\$7,386	\$2,035	\$37	\$8.3741	886	243	4	239	33%	27%	\$395
	Congregate	180	\$59,532	\$66,147	\$33,077	\$1,956	\$7.2521	9,391	4,561	270	4,291	33%	49%	-\$9,338
	Home Delivered Meals	020	\$113,579	\$126,199	\$54,047	\$2,414	\$7.1700	17,938	7,538	337	7,201	33%	42%	-\$10,059
	Senior Center Operations	170	\$13,425	\$14,917	\$0	\$0	////////	////////	////////	////////	////////	////////	33%	0%
Total			\$298,623	\$331,803		\$4,612								

Underspent: \$4,870
Overspent: -\$50,285

FAMILY CAREGIVER SUPPORT														
New Horizon Homecare	FC In Home Respite	842	\$9,812	\$9,812	\$3,842	\$20	\$17.0000	578	226	1	225	33%	39%	-\$545
	FC Pers Emerg Response	856	\$2,452	\$2,452	\$820	\$0	////////	////////	////////	////////	////////	33%	33%	-\$3
Total			\$12,264	\$12,264		\$20								

Underspent: \$0
Overspent: -\$547

LEGAL SERVICES														
YVEDDI, Provider 092	Legal	130	\$8,719	\$9,688	\$3,586	\$160	\$62.9091	157	57	3	54	33%	36%	-\$273

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