

<b>Alamance County</b>														
<b>HCCBG SERVICES</b>														
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	\$55,354	\$475	\$39.6800	2,723	1,395	12	1,383	42%	51%	-\$9,299
Alamance Co Transp Auth G004	Transportation - Medical	033	\$111,198	\$123,553	\$75,968	\$3,445	\$21.9689	5,781	3,458	157	3,301	42%	60%	-\$20,747
Provider G004	Transportation - General	250	\$34,030	\$37,811	\$41,750	\$1,745	\$21.9044	1,806	1,906	80	1,826	42%	106%	-\$22,741
Homecare Providers	Lvl 1-Home Management	041	\$12,722	\$14,136	\$6,789	\$198	\$18.0076	796	377	11	366	42%	47%	-\$735
Provider G009	Lvl 2-Personal Care	042	\$25,527	\$28,363	\$8,878	\$0	\$18.8084	1,508	472	0	472	42%	31%	\$2,646
	Lvl 3 -Personal Care	045	\$98,910	\$109,900	\$43,461	\$150	\$19.1965	5,733	2,264	8	2,256	42%	39%	\$2,154
Alamance County MoW G040	Home Delivered Meals	020	\$161,364	\$179,293	\$152,741	\$12,752	\$5.5678	34,492	27,433	2,290	25,143	42%	80%	-\$65,450
Alamance Co Community Services	Congregate	180	\$137,159	\$152,399	\$77,308	\$7,961	\$7.8318	20,475	9,871	1,016	8,855	42%	48%	-\$9,442
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$72,291	\$80,323	\$32,550	\$0	////////	////////	////////	////////	////////	42%	41%	\$829
Provider G003	Care Management	610	\$56,800	\$63,111	\$26,300	\$0	////////	////////	////////	////////	////////	42%	42%	-\$1
<b>Total</b>			<b>\$806,819</b>	<b>\$896,465</b>		<b>\$26,726</b>								

Underspent: \$5,629

Overspent: -\$128,416

<b>FAMILY CAREGIVER SUPPORT</b>														
Alamance Eldercare, Inc	FC Comm Program Plan	811	10276	10276	4280	\$0	////////	////////	////////	////////	////////	42%	42%	\$2
Provider G003	FC Info & Education	812	\$2,600	\$2,600	\$536	\$0	////////	////////	////////	////////	////////	42%	21%	\$547
	FC Promo & Public Info	814	\$2,695	\$2,695	\$536	\$0	////////	////////	////////	////////	////////	42%	20%	\$587
	FC In Home Respite	842	\$10,078	\$10,078	\$2,693	\$170	\$13.8800	738	194	12	182	0%	27%	\$1,747
	FC Med. Equipment	854	\$400	\$400	\$0	\$0	////////	////////	////////	////////	////////	42%	0%	\$167
	FC Inconten. Supplies	857	\$1,700	\$1,700	\$1,036	\$0	////////	////////	////////	////////	////////	42%	61%	-\$328
	FC Liquid Supplements	859	\$400	\$400	\$83	\$0	////////	////////	////////	////////	////////	42%	21%	\$84
Friendship Adult Day Services	FC Info & Education	812	\$1,909	\$1,909	\$22	\$0	////////	////////	////////	////////	////////	42%	1%	\$773
Provider G002	FC Program Promotion	814	\$957	\$957	\$574	\$0	////////	////////	////////	////////	////////	42%	60%	-\$175
<b>Total</b>			<b>\$31,015</b>	<b>\$31,015</b>		<b>\$170</b>								

Underspent: \$3,907

Overspent: -\$503

<b>LEGAL SERVICES</b>														
Legal Aid of NC G020	Legal	130	\$8,527	\$9,474	\$14,575	\$120	\$121.4620	79	120	1	119	42%	152%	-\$9,520

<b>SENIOR CENTER GENERAL PURPOSE</b>									
Agency	Service	Code	Allocation	Total Budget	Expense YTD	Consumer Contrib	Actual % Used	Over or Underspent	
Burlington Senior Center G011	General Purpose	176	\$11,400	\$15,200	\$0	\$0	0%	\$6,333	
<b>Total</b>									

Local match requirement

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

Caswell County HCCBG SERVICES												Consumer	YTD	Consumer	%	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			
Caswell Senior Services	Congregate	180	\$52,044	\$57,827	\$28,234	\$765	\$8.9889	6,518	3,141	85	3,056	42%	48%	-\$3,439			
Provider G045	Home Delivered Meals	020	\$137,627	\$152,919	\$54,038	\$1,317	\$4.7569	32,424	11,360	277	11,083	42%	35%	\$9,204			
	Senior Center Operations	170	\$63,144	\$70,160	\$32,954	\$0	////////	////////	////////	////////	////////	42%	47%	-\$3,346			
<b>Total</b>			<b>\$252,815</b>	<b>\$70,160</b>		<b>\$2,082</b>											

**Underspent: \$9,204**  
**Overspent: -\$6,785**

FAMILY CAREGIVER SUPPORT														
Caswell Senior Services	FC Comm. Prog. Planning	811	\$1,077	\$1,077	\$350	\$0	////////	////////	////////	////////	////////	42%	33%	\$99
Provider G045	FC Info & Assist.	822	\$4,140	\$4,140	\$1,949	\$0	////////	////////	////////	////////	////////	42%	48%	-\$224
	FC Care Management	823	\$4,141	\$4,141	\$1,948	\$0	////////	////////	////////	////////	////////	42%	48%	-\$223
<b>Total</b>			<b>\$9,358</b>	<b>\$9,358</b>		<b>\$0</b>								

**Underspent: \$99**  
**Overspent: -\$447**

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$2,221	\$2,468	\$3,408	\$60	\$117.5240	22	29	1	28	17%	135%	-\$2,119

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Over or Underspent	
Caswell Senior Services	General Purpose	176	3800	5067	\$0	\$0	0%	\$2,111	
<b>Total</b>									

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	\$17,589	\$0	\$39.1735	1,320	449	0	449	42%	34%	\$3,561
	Adult Day Health	155	\$71,184	\$79,093	\$34,072	\$0	\$43.7946	1,806	778	0	778	42%	43%	-\$1,005
Davidson County Senior Services Provider G035	Info. & Options Counseling	040	\$51,965	\$57,739	\$24,060	\$0	////////	////////	////////	////////	////////	42%	42%	-\$2
	Transportation - Medical	033	\$15,003	\$16,670	\$12,428	\$0	\$5.0013	3,333	2,485	0	2,485	42%	75%	-\$4,934
	Transportation - General	250	\$47,618	\$52,909	\$48,515	\$0	\$8.7986	6,013	5,514	0	5,514	42%	92%	-\$23,823
	Congregate	180	\$148,641	\$165,157	\$105,488	\$9,178	\$7.3567	23,697	14,339	1,248	13,091	42%	61%	-\$29,563
	Home Delivered Meals	020	\$172,831	\$192,034	\$95,944	\$14,641	\$4.5095	45,831	21,276	3,247	18,029	42%	46%	-\$8,846
	HDM NSIP	021		\$0	\$0	\$0			2,025		2,025			\$0
	Lvl 1 - Home Management	041	\$11,519	\$12,799	\$5,302	\$0	\$36.5623	350	145	0	145	42%	41%	\$28
	Lvl 2 - Personal Care	042	\$207,574	\$230,638	\$89,424	\$695	\$36.6040	6,320	2,443	19	2,424	42%	39%	\$6,269
	Lvl 3 - Personal Care	045	\$19,774	\$21,971	\$16,441	\$0	\$36.6166	600	449	0	449	42%	75%	-\$6,558
	Lvl 2 - Respite	236	\$13,280	\$14,756	\$15,630	\$240	\$36.6040	410	427	7	420	42%	104%	-\$8,444
	Lvl 3 - Respite	237	\$36,252	\$40,280	\$22,153	\$0	\$36.6166	1,100	605	0	605	42%	55%	-\$4,833
	Senior Center Operations	170	\$84,571	\$93,968	\$39,370	\$215	////////	////////	////////	////////	////////	42%	42%	-\$2
<b>Total</b>			<b>\$926,750</b>	<b>\$1,029,723</b>		<b>\$24,969</b>								

Underspent: \$9,858  
Overspent: -\$88,010

FAMILY CAREGIVER SUPPORT														
Life Center of Davidson	FC Administration	811	\$14,750	\$14,750	\$5,996	\$0	////////	////////	////////	////////	////////	42%	41%	\$150
	FC Public Information	814	\$386	\$386	\$386	\$0	////////	////////	////////	////////	////////	42%	100%	-\$225
	FC Training Programs	835	\$1,743	\$1,743	\$0	\$0	////////	////////	////////	////////	////////	42%	0%	\$726
	FC Community Respite	843	\$15,400	\$15,400	\$2,310	\$0	\$55.0000	280	42	0	42	42%	15%	\$4,107
<b>Total</b>			<b>\$32,279</b>	<b>\$32,279</b>		<b>\$0</b>								

Underspent: \$4,983  
Overspent: -\$225

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$9,693	\$10,770	\$11,910	\$90	\$126.7060	86	94	1	93	42%	110%	-\$6,647

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Over or Underspent
Davidson County Senior Services	General Purpose	176	\$11,400	\$15,200			0%	\$6,333
Thomasville Sr Ctr G090	General Purpose	176	\$11,400	\$15,200			0%	\$6,333
<b>Total</b>								

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	\$4,190	\$119	\$26.0255	597	161	5	156	42%	27%	\$2,055
	Lvl 2 - Personal Care	042	\$52,678	\$58,531	\$23,766	\$1,462	\$26.0022	2,307	914	56	858	42%	40%	\$1,108
	Lvl 3 - Personal Care	045	\$25,914	\$28,793	\$10,037	\$282	\$26.0026	1,118	386	11	375	42%	35%	\$1,870
Davie County Senior Services Provider 032	Congregate	180	\$27,632	\$30,702	\$14,414	\$353	\$3.1402	9,890	4,590	112	4,478	42%	46%	-\$1,326
	Congregate NSIP	181		\$0	\$422	\$0	\$0.7500	0	563	0	563			
	Congregate Supp. Meals	182	\$40	\$44	\$16	\$0	\$0.0338	1,315	468	0	468	42%	36%	\$2
	Home Delivered Meals	020	\$92,095	\$102,328	\$52,059	\$3,278	\$3.9275	26,889	13,255	835	12,420	42%	49%	-\$7,251
	HDM Supplement Meals	022	\$367	\$408	\$221	\$5	\$0.0564	7,319	3,924	89	3,835	42%	54%	-\$44
	Info. & Options Counseling	040	\$6,720	\$7,467	\$3,113	\$0	////////	////////	////////	////////	////////	42%	42%	-\$2
YVEDDI Provider 92	Transportation - Medical	033	\$21,076	\$23,418	\$26,415	\$321	\$36.9953	642	714	9	705	42%	111%	-\$14,871
	Transportation - General	250	\$47,683	\$52,981	\$25,908	\$319	\$8.8879	5,997	2,915	36	2,879	42%	49%	-\$3,330
<b>Total</b>			<b>\$288,081</b>	<b>\$320,090</b>		<b>\$6,139</b>								

**Underspent: \$5,036**  
**Overspent: -\$26,825**

FAMILY CAREGIVER SUPPORT														
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 Senior Services Provider 032	FC In home Respite	842	\$8,500	\$8,500	\$5,831	\$100	\$17.0000	506	343	6	337	42%	68%	-\$2,148
	FC Community Respite	843	\$2,000	\$2,000	\$700	\$0	\$50.0000	40	14	0	14	42%	35%	\$133
	FC Incont Supplies	857	\$2,425	\$2,425	\$1,436	\$0	////////	////////	////////	////////	////////	42%	60%	-\$426
	FC Liquid Nutrition Supp	859	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	42%	0%	\$83
<b>Total</b>			<b>\$13,125</b>	<b>\$13,125</b>		<b>\$100</b>								<b>-\$2,357</b>

**Underspent: \$217**  
**Overspent: -\$2,573**

LEGAL SERVICES														
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 Senior Services	Legal	130	\$3,386	\$3,762	\$1,662	\$300	\$43.7442	93	38	7	31	42%	41%	\$27

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

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

<b>Forsyth County</b>														
<b>HCCBG SERVICES</b>														
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	\$133,023	\$290	\$18.1602	18,209	7,325	16	7,309	42%	40%	\$4,283
Provider 34	Lvl 2 - Personal Care	042	\$24,391	\$27,101	\$7,647	\$0	\$18.1642	1,492	421	0	421	42%	28%	\$3,281
	Lvl 3 - Home Management	044	\$11,237	\$12,486	\$2,834	\$0	\$18.1635	687	156	0	156	42%	23%	\$2,132
Mt. Zion Senior Life Enrichment Ct	Adult Day Care	030	\$41,123	\$45,692	\$19,046	\$120	\$39.6800	1,155	480	3	477	42%	42%	\$38
Senior Services, Inc	Adult Day Care	030	\$13,590	\$15,100	\$6,481	\$864	\$35.4164	451	183	24	159	42%	41%	\$153
Provider 083	Lvl 2 - Personal Care	042	\$113,880	\$126,533	\$86,253	\$1,197	\$30.9816	4,123	2,784	39	2,745	42%	68%	-\$29,729
	Lvl 3 - Personal Care	045	\$175,595	\$195,106	\$121,460	\$3,193	\$31.6881	6,258	3,833	101	3,732	42%	61%	-\$34,952
	Adult Day Health	155	\$16,252	\$18,058	\$11,545	\$1,489	\$42.2904	462	273	35	238	42%	59%	-\$3,061
	Lvl 2 - Respite	236	\$24	\$27	\$1,239	\$0	\$30.9816	1	40	0	40	42%	4647%	-\$1,105
	Lvl 3 - Respite	237	\$42,692	\$47,436	\$7,637	\$1,650	\$31.6881	1,549	241	52	189	42%	16%	\$11,534
	Congregate	180	\$77,682	\$86,313	\$41,043	\$1,738	\$7.7425	11,372	5,301	224	5,077	42%	47%	-\$3,919
	Congregate NSIP	181			\$236	\$0	\$0.7500	0	314	0	314			
	Home Delivered Meals	020	\$321,993	\$357,770	\$181,418	\$19,531	\$5.1306	73,539	35,360	3,807	31,553	42%	48%	-\$21,788
	HDM NSIP	021			\$38,401	\$0	\$0.7500	0	51,201	0	51,201			
	Info. & Options Counseling	040	\$67,174	\$74,638	\$60,768	\$135	////////	////////	////////	////////	////////	42%	82%	-\$26,528
Trans-AID	Transportation - Medical	033	\$141,344	\$157,049	\$95,287	\$130	\$19.2732	8,155	4,944	7	4,937	42%	61%	-\$26,816
Provider 088	Transportation - General	250	\$154,781	\$171,979	\$102,823	\$327	\$19.2732	8,940	5,335	17	5,318	42%	60%	-\$27,926
Senior Financial Care 033	Info. & Options Counseling	040	\$68,874	\$76,527	\$31,885	\$0	////////	////////	////////	////////	////////	42%	42%	\$3
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$32,662	\$36,291	\$21,000	\$0	////////	////////	////////	////////	////////	42%	58%	-\$5,290
Shepherd's Center of K'ville	Senior Center Operations	170	\$17,790	\$19,767	\$10,979	\$0	////////	////////	////////	////////	////////	42%	56%	-\$2,468
<b>Total</b>			<b>\$1,618,433</b>	<b>\$1,798,260</b>		<b>\$30,664</b>								

**Underspent: \$21,424**

**Overspent: -\$183,582**

<b>FAMILY CAREGIVER SUPPORT</b>														
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
Senior Services, Inc	FC Info & Assistance	822	\$9,468	\$9,468	\$6,276	\$60	////////	////////	////////	////////	////////	42%	66%	-\$2,246
Provider 083	FC Comm Prog. Admin	841	\$2,878	\$2,878	\$2,291	\$0	////////	////////	////////	////////	////////	42%	80%	-\$1,092
	FC In Home Respite	842	\$32,418	\$32,418	\$14,148	\$50	\$18.0000	1,804	786	3	783	42%	44%	-\$570
	FC Community Respite	843	\$12,600	\$12,600	\$6,570	\$0	\$45.0000	280	146	0	146	42%	52%	-\$1,320
	FC Institutional Respite	846	\$675	\$675	\$0	\$0	\$135.0000	5	0	0	0	42%	0%	\$281
	FC Emergency Respite	849	\$1,250	\$1,250	\$0	\$0	\$250.0000	5	0	0	0	42%	0%	\$521
<b>Total</b>			<b>\$59,289</b>	<b>\$59,289</b>		<b>\$110</b>								

**Underspent: \$802**

**Overspent: -\$5,228**

<b>SENIOR CENTER GENERAL PURPOSE</b>									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Over or Underspent	
Shepherd's Center of Greater W-S	General Purpose	176	\$11,400	\$15,200	\$9,500	\$0	63%	-\$3,167	
Shepherd's Center of K'ville	General Purpose	176	\$11,400	\$15,200	\$0	\$0	0%	\$6,333	
<b>Total</b>									

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	HCCBG	EST.	Actual	Under
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Total	Contrib	Units	%	%	or Over
									Units	Units	Units	USED	Used	Spent
Adult Center for Enrichment Provider G010	Adult Day Health	155	\$216,318	\$240,353	\$93,079	\$250	\$48.0034	5,012	1,939	5	1,934	42%	39%	\$6,456
	Group Respite	309	\$42,287	\$46,986	\$30,724	\$359	\$30.0038	1,578	1,024	12	1,012	42%	65%	-\$9,897
Guilford County DSS Provider G041	Adult Day Care	030	\$224,057	\$248,952	\$104,303	\$0	\$33.0701	7,528	3,154	0	3,154	42%	42%	-\$516
	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$32,946	\$0	\$14.2501	5,614	2,312	0	2,312	42%	41%	\$348
	Lvl 2 - Personal Care	042	\$278,910	\$309,900	\$127,928	\$10	\$14.7501	21,011	8,673	1	8,672	42%	41%	\$1,081
	Lvl 3 - Personal Care	045	\$59,400	\$66,000	\$29,268	\$0	\$14.7519	4,474	1,984	0	1,984	42%	44%	-\$1,591
Guilford Transportation G043	Transportation - General	250	\$233,314	\$259,238	\$132,010	\$0	\$10.0000	25,924	13,201	0	13,201	42%	51%	-\$21,595
Senior Resources of Guilford Provider G055	Congregate	180	\$324,849	\$360,943	\$164,974	\$8,022	\$5.8854	62,692	28,031	1,363	26,668	42%	45%	-\$10,114
	Home Delivered Meals	020	\$419,666	\$466,296	\$226,069	\$7,175	\$4.9840	94,998	45,359	1,440	43,919	42%	48%	-\$25,911
	HDM NSIP	021				\$0	\$0.7500							
	Senior Center Operations	170	\$66,387	\$73,763	\$30,640	\$0	////////	////////	////////	////////	////////	42%	42%	\$87
	Information & Options Cour	040	\$94,355	\$104,839	\$43,644	\$0	////////	////////	////////	////////	////////	42%	42%	\$38
Guilford County Health Department	Care Management	610	\$315,915	\$351,017	\$136,467	\$0	////////	////////	////////	////////	////////	42%	39%	\$8,821
<b>Total</b>			<b>\$2,347,458</b>	<b>\$2,608,286</b>		<b>\$15,816</b>								

Underspent: \$16,832  
Overspent: -\$69,624

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 Provider G010	FC Info & Education	812	\$2,780	\$2,780	\$1,160	\$0	////////	////////	////////	////////	////////	42%	42%	-\$2
	FC Public Information	814	\$4,900	\$4,900	\$2,040	\$0	////////	////////	////////	////////	////////	42%	42%	\$2
	FC Support Groups	833	\$3,870	\$3,870	\$1,615	\$0	////////	////////	////////	////////	////////	42%	42%	-\$3
	FC CG Training Programs	835	\$23,349	\$23,349	\$9,730	\$409	////////	////////	////////	////////	////////	42%	42%	\$578
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$1,022	\$1,022	\$425	\$0	////////	////////	////////	////////	////////	42%	42%	\$1
	FC Info & Education	814	\$257	\$257	\$107	\$0	////////	////////	////////	////////	////////	42%	42%	\$0
	FC Family Access Planning	821	\$40,196	\$40,196	\$16,727	\$0	////////	////////	////////	////////	////////	42%	42%	\$21
	FC Info & Assistance	822	\$350	\$350	\$144	\$0	////////	////////	////////	////////	////////	42%	41%	\$2
	FC Care Management	823	\$955	\$955	\$394	\$0	////////	////////	////////	////////	////////	42%	41%	\$4
	FC Support Groups	833	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	42%	0%	\$83
<b>Total</b>			<b>\$77,879</b>	<b>\$77,879</b>		<b>\$409</b>								

Underspent: \$691  
Overspent: -\$4

Legal Aid of NC G020	Legal	130	\$23,026	\$25,584	\$50,263	\$0	\$129.2120	198	389	0	389	42%	196%	-\$35,643
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SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Over or Underspent	
Senior Resources of Guilford	General Purpose	176	\$11,400	\$15,200	\$0	\$0	0%	\$6,333	
Roy B Culler Senior Center G089	General Purpose	176	\$11,400	\$15,200	\$0	\$0	0%	\$6,333	
Mabel Smith Senior Center G085	General Purpose	176					#DIV/0!	\$0	
<b>Total</b>			<b>\$22,800</b>	<b>\$30,400</b>		<b>\$0</b>			

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 Provider G065	Transportation - General	250	\$40,253	\$44,726	\$22,071	\$528	\$10.3912	4,355	2,124	51	2,073	42%	49%	-\$2,894
	Congregate	180	\$24,300	\$27,000	\$8,161	\$457	\$6.3212	4,344	1,291	72	1,219	42%	30%	\$2,952
	Home Delivered Meals	020	\$100,500	\$111,667	\$44,961	\$310	\$5.2445	21,351	8,573	59	8,514	42%	40%	\$1,526
	Lvl 1 - Home Management	041	\$80,789	\$89,765	\$39,515	\$772	\$22.2246	4,074	1,778	35	1,743	42%	44%	-\$1,612
Troy-Montgomery Senior Center	Senior Center Operations	170	\$22,612	\$25,124	\$7,641	\$0	////////	////////	////////	////////	////////	42%	30%	\$2,545
<b>Total</b>			<b>\$268,454</b>	<b>\$298,281</b>		<b>\$2,067</b>								

Underspent: \$7,023  
Overspent: -\$4,506

FAMILY CAREGIVER SERVICES														
Montgomery Council On Aging Provider G065	FC Community Planning	811	\$1,773	\$1,773	\$740	\$0	////////	////////	////////	////////	////////	42%	42%	-\$1
	FC In Home Respite	842	\$8,500	\$8,500	\$1,067	\$0	\$22.2246	382	48	0	48	42%	13%	\$2,475
<b>Total</b>			<b>\$10,273</b>	<b>\$10,273</b>		<b>\$0</b>								

Underspent: \$2,475  
Overspent: -\$1

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$2,300	\$2,556	\$1,582	\$0	\$121.7140	21	13	0	13	42%	62%	-\$466

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Over or Under spent	
Troy-Montgomery Senior Center	General Purpose	176	\$11,400	\$15,200			0%	\$6,333	
<b>Total</b>									

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

<b>Randolph County Unit Services</b>														
<b>HCCBG SERVICES</b>														
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	\$10,167	\$0	\$58.7660	135	173	0	173	42%	128%	-\$6,167
	Transportation - General	250	\$135,949	\$151,054	\$83,839	\$0	\$9.0843	16,628	9,229	0	9,229	42%	56%	-\$18,810
	Congregate	180	\$88,075	\$97,861	\$44,985	\$459	\$5.7933	16,971	7,765	79	7,686	42%	46%	-\$3,616
	Congregate Supp. Meals	182	\$200	\$222	\$1,426	\$0	\$0.9643	230	1,479	0	1,479	42%	642%	-\$1,200
	Home Delivered Meals	020	\$158,049	\$175,610	\$103,407	\$1,060	\$4.1688	42,379	24,805	254	24,551	42%	59%	-\$26,815
	HDM Supplement Meals	022	\$400	\$444	\$4,967	\$0	\$0.8880	501	5,594	0	5,594	42%	1118%	-\$4,304
	Adult Day Care	030	\$75,671	\$84,079	\$21,369	\$0	\$34.6899	2,424	616	0	616	42%	25%	\$12,298
Info. & Options Counseling	040	\$42,095	\$46,772	\$24,981	\$0	////////	////////	////////	////////	////////	////////	42%	53%	-\$4,942
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$63,291	\$70,323	\$23,234	\$101	\$28.1280	2,504	826	4	822	42%	33%	\$5,499
	Lvl 2 - Personal Care	042	\$38,566	\$42,851	\$18,778	\$595	\$36.3910	1,194	516	16	500	42%	43%	-\$608
	Lvl 3 - Personal Care	045	\$61,377	\$68,197	\$30,207	\$305	\$38.3342	1,787	788	8	780	42%	44%	-\$1,498
	Lvl 1 - Respite	235	\$7,313	\$8,125	\$2,841	\$0	\$28.1280	289	101	0	101	42%	35%	\$490
	Lvl 2 - Respite	236	\$53,827	\$59,808	\$23,800	\$0	\$36.3910	1,643	654	0	654	42%	40%	\$1,008
	Lvl 3 - Respite	237	\$40,918	\$45,464	\$26,987	\$0	\$38.3342	1,186	704	0	704	42%	59%	-\$7,239
	Housing Home Improve	140	\$7,774	\$8,638	\$4,234	\$42	////////	////////	////////	////////	////////	////////	42%	49%
<b>Total</b>			<b>\$780,665</b>	<b>\$867,405</b>		<b>\$2,562</b>								

**Underspent: \$19,294**  
**Overspent: -\$75,717**

<b>FAMILY CAREGIVER SUPPORT</b>														
Home Health Randolph Hospital Provider G008	FC Education	812	\$1,414	\$1,414	\$1,009	\$0	////////	////////	////////	////////	////////	42%	72%	-\$420
	FC Community Event	814	\$1,262	\$1,262	\$823	\$0	////////	////////	////////	////////	////////	42%	66%	-\$297
	FC Support Groups	833	\$3,804	\$3,804	\$1,456	\$0	////////	////////	////////	////////	////////	42%	39%	\$129
	FC In Home Respite	842	\$9,684	\$9,684	\$2,734	\$0	\$28.4800	340	96	\$0	96	42%	28%	\$1,301
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$7,747	\$7,747	\$5,153	\$20	////////	////////	////////	////////	////////	42%	67%	-\$1,897
	FCTraining Programs	835	\$1,250	\$1,250	\$1,152	\$0	////////	////////	////////	////////	////////	42%	93%	-\$631
Regional Consolidated Services	FC In Home Respite	842	\$3,002	\$3,002	\$1,607	\$0	\$14.8837	202	108	0	108	42%	54%	-\$357
<b>Total</b>			<b>\$28,163</b>	<b>\$28,163</b>		<b>\$20</b>								

**Underspent: \$1,430**  
**Overspent: -\$3,602**

<b>LEGAL SERVICES</b>														
Legal Aid of NC G020	Legal	130	\$7,749	\$8,610	\$14,268	\$60	\$123.0000	70	116	0	116	42%	165%	-\$9,590

<b>SENIOR CENTER GENERAL PURPOSE</b>									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Over or Underspent	
Randolph County Senior Adults	General Purpose	176	\$11,400	\$15,200	\$0	\$0	0%	\$6,333	
Archdale Senior Center G081	General Purpose	176	\$7,600	\$10,133	\$0	\$0	0%	\$4,222	
Liberty Senior Center G084	General Purpose	176	\$11,400	\$15,200	\$0	\$0	0%	\$6,333	
Randleman Senior Center G087	General Purpose	176	\$7,600	\$10,133	\$0	\$0	0%	\$4,222	
<b>Total</b>			<b>\$38,000</b>	<b>\$50,666</b>		<b>\$0</b>			

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					Consumer			YTD	Consumer	EST.	Actual	Under		
HCCBG SERVICES					Expense	Contrib	Unit	Projected	Total	Contrib	HCCBG	%	%	or Over
Agency	Service	Code	Allocation	Budget	YTD	Collected	Rate	Units	Units	Units	Units	USED	Used	Spent
Aging, Disability & Transit Services Provider G025	Transportation - Medical	033	\$36,349	\$40,388	\$24,484	\$0	\$16.0761	2,512	1,523	0	1,523	42%	61%	-\$6,890
	Transportation - General	250	\$67,491	\$74,990	\$28,583	\$0	\$16.0761	4,665	1,778	0	1,778	42%	38%	\$2,396
	Congregate	180	\$107,549	\$119,499	\$44,041	\$2,705	\$5.5685	21,946	7,909	486	7,423	42%	36%	\$6,189
	Home Delivered Meals	020	\$114,985	\$127,761	\$107,559	\$2,116	\$6.0885	21,332	17,666	348	17,318	42%	83%	-\$48,100
	HDM NSIP	021					\$0.7500							
	Adult Day Care	030	\$74,416	\$82,684	\$30,407	\$0	\$36.0700	2,292	843	0	843	42%	37%	\$3,640
	Lvl 2 - Personal Care	042	\$141,016	\$156,684	\$69,170	\$0	\$16.1198	9,720	4,291	0	4,291	42%	44%	-\$3,496
	Lvl 3 - Personal Care	045	\$24,678	\$27,420	\$16,104	\$0	\$16.1198	1,701	999	0	999	42%	59%	-\$4,211
	Lvl 3 - Respite	237	\$10,576	\$11,751	\$3,885	\$0	\$16.1198	729	241	0	241	42%	33%	\$910
Senior Center Operations	170	\$47,071	\$52,301	\$20,509	\$0	////////	////////	////////	////////	////////	////////	42%	39%	\$1,156
<b>Total</b>			<b>\$624,131</b>	<b>\$693,479</b>		<b>\$4,821</b>								

**Underspent: \$14,293**  
**Overspent: -\$62,697**

FAMILY CAREGIVER SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD 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	\$370	\$0	////////	////////	////////	////////	////////	42%	35%	\$79
	FC Public Information	814	\$1,100	\$1,100	\$0	\$0	////////	////////	////////	////////	////////	42%	0%	\$458
	FC Support Groups	833	\$3,150	\$3,150	\$662	\$0	////////	////////	////////	////////	////////	42%	22%	\$651
	FC Training Programs	835	\$240	\$240	\$0	\$0	////////	////////	////////	////////	////////	42%	0%	\$100
	FC Community Respite	843	\$7,500	\$7,500	\$680	\$0	\$40.0000	188	17	0	17	42%	9%	\$2,445
	FC Other Respite	849	\$420	\$420	\$35	\$0	////////	////////	////////	////////	////////	42%	9%	\$140
	FC Handyman / Yardwork	853	\$2,000	\$2,000	\$563	\$0	////////	////////	////////	////////	////////	42%	29%	\$270
	FC Home Modifications	855	\$6,200	\$6,200	\$0	\$0	////////	////////	////////	////////	////////	42%	0%	\$2,583
	FC Incontinence Supplies	857	\$800	\$800	\$22	\$0	////////	////////	////////	////////	////////	42%	3%	\$311
<b>Total</b>			<b>\$22,487</b>	<b>\$22,487</b>		<b>\$0</b>								

**Underspent: \$7,038**  
**Overspent: \$0**

LEGAL SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD 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	\$4,401	\$80	\$118.9550	68	37	1	36	42%	55%	-\$942

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Over or Underspent	
Aging, Disability & Transit Services	General Purpose	176	\$11,400	\$15,200	\$0	\$0	0%	\$6,333	
Garden of Eden Sr Ctr G082	General Purpose	176	\$3,800	\$5,067	\$0	\$0	0%	\$2,111	
Madison-Mayodan Sr Ctr G086	General Purpose	176	\$7,600	\$10,133	\$0	\$0	0%	\$4,222	
Reidsville Senior Center G088	General Purpose	176	\$11,400	\$15,200	\$0	\$0	0%	\$6,333	
<b>Total</b>			<b>\$34,200</b>	<b>\$45,600</b>		<b>\$0</b>			

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 Provider 84	Transportation - Medical	033	\$25,107	\$27,897	\$14,655	\$343	\$58.8544	480	249	6	243	42%	52%	-\$2,599
	Transportation - General	250	\$25,555	\$28,394	\$12,092	\$171	\$6.8123	4,193	1,775	25	1,750	42%	42%	-\$171
	Congregate	180	\$55,973	\$62,192	\$24,172	\$519	\$6.7917	9,234	3,559	76	3,483	42%	39%	\$1,762
	Home Delivered Meals	020	\$140,286	\$155,873	\$78,403	\$3,739	\$6.3142	25,278	12,417	592	11,825	42%	49%	-\$10,708
	Senior Center Operations	170	\$28,602	\$31,780	\$13,860	\$0	////////	////////	////////	////////	////////	42%	44%	-\$556
Stokes County DSS Provider 85	Lvl 2 - Personal Care	042	\$24,008	\$26,676	\$7,597	\$0	\$17.5039	1,524	434	0	434	42%	28%	\$3,166
	Lvl 3 - Personal Care	045	\$32,919	\$36,577	\$12,216	\$0	\$17.5010	2,090	698	0	698	42%	33%	\$2,722
King Senior Center	Senior Center Operations	170	\$5,000	\$5,556	\$1,852	\$0	////////	////////	////////	////////	////////	42%	33%	\$417
<b>Total</b>			<b>\$337,450</b>	<b>\$374,945</b>		<b>\$4,772</b>								

**Underspent: \$8,068**  
**Overspent: -\$14,034**

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	\$2,987	\$0	\$16.5000	846	181	0	181	42%	21%	\$2,830
<b>Total</b>														

**Underspent: \$2,830**  
**Overspent: \$0**

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Actual % Used	Over or Underspent	
King Senior Center	General Purpose	176	\$7,600	\$10,133	\$20,943		207%	-\$16,721	
Stokes County Senior Services	General Purpose	176					#DIV/0!	\$0	
<b>Total</b>			<b>\$7,600</b>	<b>\$10,133</b>		<b>\$0</b>			

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

<b>Surry County Unit Services</b>														
<b>HCCBG SERVICES</b>														
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	\$24,554	\$0	\$24.4807	2,496	1,003	0	1,003	42%	40%	\$815
Provider 087	Lvl 3 - Personal Care	045	\$219,976	\$244,418	\$92,146	\$0	\$24.4809	9,984	3,764	0	3,764	42%	38%	\$8,725
	Info. & Options Counseling	040	\$10,000	\$11,111	\$4,630	\$0	////////	////////	////////	////////	////////	42%	42%	\$0
YVEDDI	Transportation - Medical	033	\$17,750	\$19,722	\$5,972	\$0	\$22.2847	885	268	0	268	42%	30%	\$2,021
Provider 092	Transportation - General	250	\$33,349	\$37,054	\$11,610	\$86	\$8.3587	4,443	1,389	10	1,379	42%	31%	\$3,478
	Congregate	180	\$75,088	\$83,431	\$31,224	\$1,839	\$6.3683	13,390	4,903	289	4,614	42%	37%	\$3,875
	Home Delivered Meals	020	\$134,643	\$149,603	\$59,985	\$1,735	\$7.4065	20,433	8,099	234	7,865	42%	40%	\$2,765
	Senior Center Operations	170	\$14,219	\$15,799	\$8,688	\$0	////////	////////	////////	////////	////////	42%	55%	-\$1,894
<b>Total</b>			<b>\$560,019</b>	<b>\$622,243</b>		<b>\$3,660</b>								

**Underspent: \$21,680**  
**Overspent: -\$1,895**

<b>FAMILY CAREGIVER SUPPORT</b>														
Surry County Health & Nutrition	FC In Home Respite	842	\$19,205	\$19,205	\$6,860	\$50	\$17.5000	1,100	392	3	389	42%	36%	\$1,213

**Underspent: \$1,213**  
**Overspent: \$0**

<b>SENIOR CENTER GENERAL PURPOSE</b>									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Over or Underspent	
YVEDDI	General Purpose	176	\$15,200	\$20,267	\$15,124	\$0	75%	-\$6,679	
<b>Total</b>									

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

<b>Yadkin County Unit Services</b>														
<b>HCCBG SERVICES</b>														
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	\$12,454	\$130	\$20.5171	768	607	6	601	42%	79%	-\$5,297
Provider 093	Lvl 2 - Personal Care	042	\$57,064	\$63,404	\$44,931	\$220	\$20.5257	3,100	2,189	11	2,178	42%	71%	-\$16,579
	Lvl 3 - Personal Care	045	\$28,211	\$31,346	\$25,832	\$0	\$20.7321	1,512	1,246	0	1,246	42%	82%	-\$11,494
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$5,619	\$0	\$34.9021	194	161	0	161	42%	83%	-\$2,518
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$3,082	\$37	\$8.3741	886	368	4	364	42%	42%	\$10
	Congregate	180	\$59,532	\$66,147	\$39,589	\$2,433	\$7.2521	9,457	5,459	335	5,124	42%	58%	-\$9,913
	Home Delivered Meals	020	\$113,579	\$126,199	\$63,426	\$2,906	\$7.1700	18,006	8,846	405	8,441	42%	49%	-\$8,669
	Senior Center Operations	170	\$13,425	\$14,917	\$6,000	\$0	////////	////////	////////	////////	////////	42%	41%	-\$406
<b>Total</b>			<b>\$298,623</b>	<b>\$331,803</b>		<b>\$5,726</b>								
														<b>Underspent: \$10</b>
														<b>Overspent: -\$54,876</b>

<b>FAMILY CAREGIVER SUPPORT</b>														
New Horizon Homecare	FC In Home Respite	842	\$9,812	\$9,812	\$4,165	\$20	\$17.0000	578	245	1	244	42%	42%	-\$48
	FC Pers Emerg Response	856	\$2,452	\$2,452	\$1,030	\$0	////////	////////	////////	////////	////////	42%	42%	-\$8
			<b>\$12,264</b>	<b>\$12,264</b>		<b>\$20</b>								
														<b>Underspent: \$0</b>
														<b>Overspent: -\$57</b>

<b>LEGAL SERVICES</b>														
YVEDDI, Provider 092	Legal	130	\$8,719	\$9,688	\$4,152	\$205	\$62.9091	157	66	3	63	42%	42%	-\$27

<b>SENIOR CENTER GENERAL PURPOSE</b>									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Over or Underspent	
YVEDDI Senior Centers 092	General Purpose	176	\$34,200	\$45,600	\$32,007	\$0	71%	-\$13,007	
<b>Total</b>									

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