

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	\$74,956	\$625	\$39.6800	2,727	1,889	16	1,873	58%	69%	-\$10,655
Alamance Co Transp Auth G004	Transportation - Medical	033	\$111,198	\$123,553	\$100,156	\$3,987	\$21.9689	5,805	4,559	181	4,378	58%	79%	-\$23,182
Provider G004	Transportation - General	250	\$34,030	\$37,811	\$55,396	\$2,319	\$21.9044	1,832	2,529	106	2,423	58%	138%	-\$28,788
Homecare Providers	Lvl 1-Home Management	041	\$12,722	\$14,136	\$9,058	\$198	\$18.0076	796	503	11	492	58%	63%	-\$627
Provider G009	Lvl 2-Personal Care	042	\$25,527	\$28,363	\$13,617	\$0	\$18.8084	1,508	724	0	724	58%	48%	\$2,635
	Lvl 3 -Personal Care	045	\$98,910	\$109,900	\$58,089	\$150	\$19.1965	5,733	3,026	8	3,018	58%	53%	\$5,497
Alamance County MoW G040	Home Delivered Meals	020	\$161,364	\$179,293	\$204,823	\$16,581	\$5.5678	35,180	36,787	2,978	33,809	58%	105%	-\$81,506
Alamance Co Community Services	Congregate	180	\$137,159	\$152,399	\$105,032	\$10,700	\$7.8318	20,825	13,411	1,366	12,045	58%	64%	-\$8,902
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$72,291	\$80,323	\$45,570	\$0	////////	////////	////////	////////	////////	58%	57%	\$1,154
Provider G003	Care Management	610	\$56,800	\$63,111	\$36,820	\$0	////////	////////	////////	////////	////////	58%	58%	-\$7
Total			\$806,819	\$896,465		\$34,560								

Underspent: \$9,286
Overspent: -\$153,667

FAMILY CAREGIVER SUPPORT PROGRAM														
Alamance Eldercare, Inc	FC Comm Program Plan	811	10276	10276	5992	\$0	////////	////////	////////	////////	////////	58%	58%	\$2
Provider G003	FC Info & Education	812	\$2,600	\$2,600	\$803	\$0	////////	////////	////////	////////	////////	58%	31%	\$714
	FC Promo & Public Info	814	\$2,695	\$2,695	\$722	\$0	////////	////////	////////	////////	////////	58%	27%	\$850
	FC In Home Respite	842	\$10,078	\$10,078	\$3,886	\$170	\$13.8800	738	280	12	268	0%	39%	\$2,262
	FC Med. Equipment	854	\$400	\$400	\$66	\$0	////////	////////	////////	////////	////////	58%	17%	\$167
	FC Inconten. Supplies	857	\$1,700	\$1,700	\$1,115	\$0	////////	////////	////////	////////	////////	58%	66%	-\$123
	FC Liquid Supplements	859	\$400	\$400	\$116	\$0	////////	////////	////////	////////	////////	58%	29%	\$117
Friendship Adult Day Services	FC Info & Education	812	\$1,909	\$1,909	\$22	\$0	////////	////////	////////	////////	////////	58%	1%	\$1,092
Provider G002	FC Program Promotion	814	\$957	\$957	\$799	\$0	////////	////////	////////	////////	////////	58%	83%	-\$241
Total			\$31,015	\$31,015		\$170								

Underspent: \$5,204
Overspent: -\$364

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$8,527	\$9,474	\$19,555	\$120	\$121.4620	79	161	1	160	58%	204%	-\$12,563

SENIOR CENTER GENERAL PURPOSE								
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%	\$8,867
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 III D 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	\$56,668	\$62,964	\$35,882	\$1,011	\$8.7135	7,342	4,118	116	4,002	58%	56%	\$1,293
Provider G045	Home Delivered Meals	020	\$137,627	\$152,919	\$85,208	\$1,693	\$5.5172	28,024	15,444	307	15,137	58%	55%	\$4,484
	Senior Center Operations	170	\$63,144	\$70,160	\$37,659	\$0	////////	////////	////////	////////	////////	58%	54%	\$2,939
Total			\$257,439	\$70,160		\$2,704								

Underspent: \$8,716
Overspent: \$0

FAMILY CAREGIVER SUPPORT PROGRAM														
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	\$500	\$0	////////	////////	////////	////////	////////	58%	47%	\$128
Provider G045	FC Info & Assist.	822	\$4,140	\$4,140	\$2,495	\$0	////////	////////	////////	////////	////////	58%	61%	-\$80
	FC Care Management	823	\$4,141	\$4,141	\$1,948	\$0	////////	////////	////////	////////	////////	58%	48%	\$468
Total			\$9,358	\$9,358		\$0								

Underspent: \$596
Overspent: -\$80

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	\$3,643	\$60	\$117.5240	22	31	1	30	17%	144%	-\$1,952

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Actual % Used	Over or Underspent	
Caswell Senior Services	General Purpose	176	3800	5067	\$0	\$0	0%	\$2,956	
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	EST.	Actual	Under
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	UNITS	Total	Contrib	%	%	or Over
						Collected			Units	Units	USED	Used	Spent
Life Center of Davidson Provider G007	Adult Day Care	030	\$46,538	\$51,709	\$22,995	\$0	\$39.1735	1,320	587	0	58%	44%	\$6,452
	Adult Day Health	155	\$71,184	\$79,093	\$49,006	\$0	\$43.7946	1,806	1,119	0	58%	62%	-\$2,582
Davidson County Senior Services Provider G035	Info. & Options Counseling	040	\$51,965	\$57,739	\$33,684	\$0	////////	////////	////////	////////	58%	58%	-\$3
	Transportation - Medical	033	\$15,003	\$16,670	\$17,905	\$0	\$5.0013	3,333	3,580	0	58%	107%	-\$7,362
	Transportation - General	250	\$47,618	\$52,909	\$64,758	\$0	\$8.7986	6,013	7,360	0	58%	122%	-\$30,505
	Congregate	180	\$148,641	\$165,157	\$139,557	\$12,024	\$7.3567	24,084	18,970	1,634	58%	79%	-\$32,581
	Home Delivered Meals	020	\$172,831	\$192,034	\$129,594	\$21,084	\$4.5095	47,260	28,738	4,675	58%	61%	-\$4,747
	HDM NSIP	021		\$0		\$0			2,845				\$0
	Lvl 1 - Home Management	041	\$11,519	\$12,799	\$7,422	\$0	\$36.5623	350	203	0	58%	58%	\$39
	Lvl 2 - Personal Care	042	\$207,574	\$230,638	\$118,377	\$1,105	\$36.6040	6,331	3,234	30	58%	51%	\$15,125
	Lvl 3 - Personal Care	045	\$19,774	\$21,971	\$22,116	\$0	\$36.6166	600	604	0	58%	101%	-\$8,370
	Lvl 2 - Respite	236	\$13,280	\$14,756	\$23,500	\$330	\$36.6040	412	642	9	58%	156%	-\$13,230
	Lvl 3 - Respite	237	\$36,252	\$40,280	\$29,696	\$0	\$36.6166	1,100	811	0	58%	74%	-\$5,579
	Senior Center Operations	170	\$84,571	\$93,968	\$55,032	\$215	////////	////////	////////	////////	58%	59%	-\$2
Total			\$926,750	\$1,029,723		\$34,758							

Underspent: \$21,617

Overspent: -\$104,962

FAMILY CAREGIVER SUPPORT PROGRAM														
Life Center of Davidson	FC Administration	811	\$14,750	\$14,750	\$8,450	\$0	////////	////////	////////	////////	////////	58%	58%	\$154
	FC Public Information	814	\$386	\$386	\$386	\$0	////////	////////	////////	////////	////////	58%	100%	-\$161
	FC Training Programs	835	\$1,743	\$1,743	\$0	\$0	////////	////////	////////	////////	////////	58%	0%	\$1,017
	FC Community Respite	843	\$15,400	\$15,400	\$6,270	\$0	\$55.0000	280	114	0	58%	41%	\$2,713	
Total			\$32,279	\$32,279		\$0								

Underspent: \$3,884

Overspent: -\$161

LEGAL SERVICES													
Legal Aid of NC G020	Legal	130	\$9,693	\$10,770	\$18,119	\$90	\$126.7060	86	143	1	58%	167%	-\$10,606

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	\$8,067	\$0	54%	\$800
Thomasville Sr Ctr G090	General Purpose	176	\$11,400	\$15,200	\$0	\$0	0%	\$8,867
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	\$6,324	\$130	\$26.0255	597	243	5	238	58%	41%	\$2,471
	Lvl 2 - Personal Care	042	\$52,678	\$58,531	\$34,843	\$2,176	\$26.0022	2,335	1,340	84	1,256	58%	57%	\$513
	Lvl 3 - Personal Care	045	\$25,914	\$28,793	\$15,160	\$310	\$26.0026	1,119	583	12	571	58%	52%	\$1,636
Davie County Senior Services Provider 032	Congregate	180	\$27,632	\$30,702	\$19,984	\$459	\$3.1402	9,923	6,364	146	6,218	58%	64%	-\$1,626
	Congregate NSIP	181		\$0	\$566	\$0	\$0.7500	0	754	0	754			
	Congregate Supp. Meals	182	\$40	\$44	\$19	\$0	\$0.0338	1,315	552	0	552	58%	42%	\$7
	Home Delivered Meals	020	\$92,095	\$102,328	\$73,122	\$4,876	\$3.9275	27,296	18,618	1,242	17,376	58%	68%	-\$9,528
	HDM Supplement Meals	022	\$367	\$408	\$346	\$5	\$0.0564	7,319	6,132	89	6,043	58%	84%	-\$95
	Info. & Options Counseling	040	\$6,720	\$7,467	\$4,357	\$0	////////	////////	////////	////////	////////	58%	58%	-\$1
YVEDDI Provider 92	Transportation - Medical	033	\$21,076	\$23,418	\$26,415	\$404	\$36.9953	644	714	11	703	58%	111%	-\$11,267
	Transportation - General	250	\$47,683	\$52,981	\$34,307	\$402	\$8.8879	6,006	3,860	45	3,815	58%	64%	-\$2,850
Total			\$288,081	\$320,090		\$8,762								

Underspent: \$4,626

Overspent: -\$25,367

FAMILY CAREGIVER SUPPORT PROGRAM														
Davie County Senior Services Provider 032	FC In home Respite	842	\$8,500	\$8,500	\$7,344	\$100	\$17.0000	506	432	6	426	58%	85%	-\$2,227
	FC Community Respite	843	\$2,000	\$2,000	\$950	\$0	\$50.0000	40	19	0	19	58%	48%	\$217
	FC Incont Supplies	857	\$2,425	\$2,425	\$1,702	\$0	////////	////////	////////	////////	////////	58%	71%	-\$287
	FC Liquid Nutrition Supp	859	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	58%	0%	\$117
Total			\$13,125	\$13,125		\$100								-\$2,181

Underspent: \$333

Overspent: -\$2,515

LEGAL SERVICES														
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$2,100	\$300	\$43.7442	93	48	7	41	58%	52%	\$243

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	\$11,400	\$15,200	\$11,254	\$0	75%	-\$2,387	
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	Lvl 1 - Home Management	041	\$297,349	\$330,388	\$178,606	\$567	\$18.1602	18,224	9,835	31	9,804	58%	54%	\$13,006
Provider 34	Lvl 2 - Personal Care	042	\$24,391	\$27,101	\$10,535	\$0	\$18.1642	1,492	580	0	580	58%	39%	\$4,746
	Lvl 3 - Home Management	044	\$11,237	\$12,486	\$4,232	\$0	\$18.1635	687	233	0	233	58%	34%	\$2,746
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$41,123	\$45,692	\$27,538	\$195	\$39.6800	1,156	694	5	689	58%	60%	-\$693
Senior Services, Inc	Adult Day Care	030	\$13,590	\$15,100	\$9,881	\$1,252	\$35.4164	462	279	35	244	58%	60%	-\$308
Provider 083	Lvl 2 - Personal Care	042	\$113,880	\$126,533	\$118,783	\$1,737	\$30.9816	4,140	3,834	56	3,778	58%	93%	-\$39,563
	Lvl 3 - Personal Care	045	\$175,595	\$195,106	\$167,693	\$3,814	\$31.6881	6,277	5,292	120	5,172	58%	84%	-\$46,491
	Adult Day Health	155	\$16,252	\$18,058	\$14,929	\$1,871	\$42.2904	471	353	44	309	58%	75%	-\$2,973
	Lvl 2 - Respite	236	\$24	\$27	\$1,239	\$0	\$30.9816	1	40	0	40	58%	4647%	-\$1,101
	Lvl 3 - Respite	237	\$42,692	\$47,436	\$10,013	\$2,125	\$31.6881	1,564	316	67	249	58%	20%	\$17,007
	Congregate	180	\$77,682	\$86,313	\$53,818	\$2,229	\$7.7425	11,436	6,951	288	6,663	58%	61%	-\$1,952
	Congregate NSIP	181			\$305	\$0	\$0.7500	0	406	0	406			
	Home Delivered Meals	020	\$321,993	\$357,770	\$249,306	\$25,676	\$5.1306	74,737	48,592	5,004	43,588	58%	65%	-\$23,066
	HDM NSIP	021			\$54,602	\$0	\$0.7500	0	72,803	0	72,803			
	Info. & Options Counseling	040	\$67,174	\$74,638	\$90,494	\$165	////////	////////	////////	////////	////////	58%	122%	-\$42,027
Trans-AID	Transportation - Medical	033	\$141,344	\$157,049	\$131,405	\$130	\$19.2732	8,155	6,818	7	6,811	58%	84%	-\$35,745
Provider 088	Transportation - General	250	\$154,781	\$171,979	\$135,645	\$327	\$19.2732	8,940	7,038	17	7,021	58%	79%	-\$31,620
Senior Financial Care 033	Info. & Options Counseling	040	\$68,874	\$76,527	\$45,065	\$0	////////	////////	////////	////////	////////	58%	59%	-\$384
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$32,662	\$36,291	\$29,400	\$0	////////	////////	////////	////////	////////	58%	81%	-\$7,408
Shepherd's Center of K'ville	Senior Center Operations	170	\$17,790	\$19,767	\$15,373	\$0	////////	////////	////////	////////	////////	58%	78%	-\$3,459
Total			\$1,618,433	\$1,798,260		\$40,088								

Underspent: \$37,506

Overspent: -\$236,791

FAMILY CAREGIVER SUPPORT PROGRAM														
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent
Senior Services, Inc	FC Info & Assistance	822	\$9,468	\$9,468	\$8,822	\$160	////////	////////	////////	////////	////////	58%	93%	-\$3,046
Provider 083	FC Comm Prog. Admin	841	\$2,878	\$2,878	\$2,878	\$0	////////	////////	////////	////////	////////	58%	100%	-\$1,199
	FC In Home Respite	842	\$32,418	\$32,418	\$19,350	\$100	\$18.0000	1,807	1,075	6	1,069	58%	60%	-\$281
	FC Community Respite	843	\$12,600	\$12,600	\$7,875	\$0	\$45.0000	280	175	0	175	58%	63%	-\$525
	FC Comm. Respite Other	844	\$4,804	\$4,804	\$801	\$0	////////	////////	////////	////////	////////	58%	17%	\$2,001
	FC Institutional Respite	846	\$675	\$675	\$0	\$0	\$135.0000	5	0	0	0	58%	0%	\$394
	FC Emergency Respite	849	\$1,250	\$1,250	\$0	\$0	\$250.0000	5	0	0	0	58%	0%	\$729
Total			\$64,093	\$64,093		\$260								

Underspent: \$3,124

Overspent: -\$5,051

SENIOR CENTER GENERAL PURPOSE								
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	\$13,300	\$0	88%	-\$4,433
Shepherd's Center of K'ville	General Purpose	176	\$11,400	\$15,200	\$0	\$0	0%	\$8,867
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	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
Adult Center for Enrichment Provider G010	Adult Day Health Group Respite	155 309	\$216,318 \$42,287	\$240,353 \$46,986	\$138,634 \$41,375	\$290 \$359	\$48.0034 \$30.0038	5,013 1,578	2,888 1,379	6 12	2,882 1,367	58% 58%	58% 87%	\$1,567 -\$12,382
Guilford County DSS Provider G041	Adult Day Care	030	\$224,057	\$248,952	\$142,929	\$0	\$33.0701	7,528	4,322	0	4,322	58%	57%	\$2,064
	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$46,897	\$0	\$14.2501	5,614	3,291	0	3,291	58%	59%	-\$207
	Lvl 2 - Personal Care	042	\$278,910	\$309,900	\$174,051	\$30	\$14.7501	21,012	11,800	2	11,798	58%	56%	\$6,067
	Lvl 3 - Personal Care	045	\$59,400	\$66,000	\$40,302	\$0	\$14.7519	4,474	2,732	0	2,732	58%	61%	-\$1,622
Guilford Transportation G043	Transportation - General	250	\$233,314	\$259,238	\$173,680	\$0	\$10.0000	25,924	17,368	0	17,368	58%	67%	-\$20,212
Senior Resources of Guilford Provider G055	Congregate	180	\$324,849	\$360,943	\$218,331	\$10,726	\$5.8854	63,151	37,097	1,822	35,275	58%	59%	-\$1,371
	Home Delivered Meals	020	\$419,666	\$466,296	\$305,793	\$11,148	\$4.9840	95,795	61,355	2,237	59,118	58%	64%	-\$24,556
	HDM NSIP	021				\$0	\$0.7500							
	Senior Center Operations	170	\$66,387	\$73,763	\$43,115	\$0	////////	////////	////////	////////	////////	58%	58%	-\$80
	Information & Options Cour	040	\$94,355	\$104,839	\$61,191	\$0	////////	////////	////////	////////	////////	58%	58%	-\$35
Guilford County Health Department	Care Management	610	\$315,915	\$351,017	\$195,901	\$20	////////	////////	////////	////////	////////	58%	56%	\$7,991
Total			\$2,347,458	\$2,608,286		\$22,573								

Underspent: \$17,689

Overspent: -\$60,465

FAMILY CAREGIVER SUPPORT PROGRAM														
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	\$1,624	\$0	////////	////////	////////	////////	////////	58%	58%	-\$2
	FC Public Information	814	\$4,900	\$4,900	\$2,856	\$0	////////	////////	////////	////////	////////	58%	58%	\$2
	FC Support Groups	833	\$3,870	\$3,870	\$2,261	\$0	////////	////////	////////	////////	////////	58%	58%	-\$4
	FC CG Training Programs	835	\$23,349	\$23,349	\$14,333	\$761	////////	////////	////////	////////	////////	58%	61%	\$492
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$1,022	\$1,022	\$601	\$0	////////	////////	////////	////////	////////	58%	59%	-\$5
	FC Info & Education	814	\$257	\$257	\$150	\$0	////////	////////	////////	////////	////////	58%	58%	\$0
	FC Family Access Planning	821	\$40,196	\$40,196	\$23,519	\$0	////////	////////	////////	////////	////////	58%	59%	-\$71
	FC Info & Assistance	822	\$350	\$350	\$205	\$0	////////	////////	////////	////////	////////	58%	59%	-\$1
	FC Care Management	823	\$955	\$955	\$558	\$0	////////	////////	////////	////////	////////	58%	58%	-\$1
	FC Support Groups	833	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	58%	0%	\$117
Total			\$77,879	\$77,879		\$761								

Underspent: \$611

Overspent: -\$84

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	\$23,026	\$25,584	\$79,853	\$150	\$129.2120	199	618	1	617	58%	310%	-\$58,357

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	\$7,192	\$0	48%	\$1,675	
Roy B Culler Senior Center G089	General Purpose	176	\$11,400	\$15,200	\$0	\$0	0%	\$8,867	
Mabel Smith Senior Center G085	General Purpose	176	\$11,400	\$15,200	\$12,500	\$0	83%	-\$3,633	
Total			\$34,200	\$45,600		\$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	\$29,844	\$825	\$10.3912	4,384	2,872	79	2,793	58%	66%	-\$2,945
Provider G065	Congregate	180	\$24,300	\$27,000	\$11,903	\$745	\$6.3212	4,389	1,883	118	1,765	58%	43%	\$3,854
	Home Delivered Meals	020	\$100,500	\$111,667	\$60,448	\$360	\$5.2445	21,361	11,526	69	11,457	58%	54%	\$4,411
	Lvl 1 - Home Management	041	\$80,789	\$89,765	\$53,939	\$1,043	\$22.2246	4,086	2,427	47	2,380	58%	59%	-\$871
Troy-Montgomery Senior Center	Senior Center Operations	170	\$22,612	\$25,124	\$17,983	\$0	////////	////////	////////	////////	////////	58%	72%	-\$2,995
Total			\$268,454	\$298,281										

Underspent: \$8,264

Overspent: -\$6,811

FAMILY CAREGIVER SUPPORT PROGRAM														
Montgomery Council On Aging	FC Community Planning	811	\$1,773	\$1,773	\$1,036	\$0	////////	////////	////////	////////	////////	58%	58%	-\$2
Provider G065	FC In Home Respite	842	\$8,500	\$8,500	\$1,489	\$0	\$22.2246	382	67	0	67	58%	18%	\$3,469
			\$10,273	\$10,273										

Underspent: \$3,469

Overspent: -\$2

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$2,300	\$2,556	\$2,678	\$0	\$121.7140	21	22	0	22	58%	105%	-\$1,068

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	\$0	0%	\$8,867	
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	\$14,515	\$0	\$58.7660	135	247	0	247	58%	182%	-\$8,887
	Transportation - General	250	\$135,949	\$151,054	\$109,239	\$0	\$9.0843	16,628	12,025	0	12,025	58%	72%	-\$19,011
	Congregate	180	\$88,075	\$97,861	\$62,828	\$660	\$5.7933	17,006	10,845	114	10,731	58%	64%	-\$4,822
	Congregate Supp. Meals	182	\$200	\$222	\$1,748	\$0	\$0.9643	230	1,813	0	1,813	58%	787%	-\$1,457
	Home Delivered Meals	020	\$158,049	\$175,610	\$142,798	\$1,335	\$4.1688	42,445	34,254	320	33,934	58%	81%	-\$35,622
	HDM Supplement Meals	022	\$400	\$444	\$6,953	\$0	\$0.8880	501	7,830	0	7,830	58%	1564%	-\$6,024
	Adult Day Care	030	\$75,671	\$84,079	\$35,453	\$0	\$34.6899	2,424	1,022	0	1,022	58%	42%	\$12,234
Info. & Options Counseling	040	\$42,095	\$46,772	\$30,220	\$0	////////	////////	////////	////////	////////	////////	58%	65%	-\$2,644
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$63,291	\$70,323	\$32,854	\$151	\$28.1280	2,505	1,168	5	1,163	58%	47%	\$7,431
	Lvl 2 - Personal Care	042	\$38,566	\$42,851	\$26,747	\$595	\$36.3910	1,194	735	16	719	58%	62%	-\$1,263
	Lvl 3 - Personal Care	045	\$61,377	\$68,197	\$40,098	\$305	\$38.3342	1,787	1,046	8	1,038	58%	59%	-\$124
	Lvl 1 - Respite	235	\$7,313	\$8,125	\$3,769	\$0	\$28.1280	289	134	0	134	58%	46%	\$873
	Lvl 2 - Respite	236	\$53,827	\$59,808	\$32,606	\$0	\$36.3910	1,643	896	0	896	58%	55%	\$2,053
	Lvl 3 - Respite	237	\$40,918	\$45,464	\$33,159	\$100	\$38.3342	1,189	865	3	862	58%	73%	-\$5,922
	Housing Home Improve	140	\$7,774	\$8,638	\$5,079	\$42	////////	////////	////////	////////	////////	////////	58%	59%
Total			\$780,665	\$867,405		\$3,188								

Underspent: \$22,615
Overspent: -\$85,777

FAMILY CAREGIVER SUPPORT PROGRAM														
Home Health Randolph Hospital Provider G008	FC Education	812	\$1,414	\$1,414	\$1,414	\$274	////////	////////	////////	////////	////////	58%	100%	-\$155
	FC Community Event	814	\$1,262	\$1,262	\$1,262	\$138	////////	////////	////////	////////	////////	58%	100%	-\$307
	FC Support Groups	833	\$3,804	\$3,804	\$2,018	\$0	////////	////////	////////	////////	////////	58%	54%	\$201
	FC In Home Respite	842	\$9,684	\$9,684	\$3,133	\$0	\$28.4800	340	110	\$0	110	58%	32%	\$2,516
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$7,747	\$7,747	\$6,294	\$20	////////	////////	////////	////////	////////	58%	82%	-\$1,743
	FC Training Programs	835	\$1,250	\$1,250	\$1,152	\$0	////////	////////	////////	////////	////////	58%	93%	-\$423
Regional Consolidated Services	FC In Home Respite	842	\$3,002	\$3,002	\$2,560	\$0	\$14.8837	202	172	0	172	58%	85%	-\$809
Total			\$28,163	\$28,163		\$432								

Underspent: \$2,717
Overspent: -\$3,438

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$7,749	\$8,610	\$15,621	\$75	\$123.0000	71	127	1	126	58%	180%	-\$9,499

SENIOR CENTER GENERAL PURPOSE									
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%	\$8,867	
Archdale Senior Center G081	General Purpose	176	\$7,600	\$10,133	\$0	\$0	0%	\$5,911	
Liberty Senior Center G084	General Purpose	176	\$11,400	\$15,200	\$0	\$0	0%	\$8,867	
Randleman Senior Center G087	General Purpose	176	\$7,600	\$10,133	\$0	\$0	0%	\$5,911	
Total			\$38,000	\$50,666		\$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	\$33,229	\$0	\$16.0761	2,512	2,067	0	2,067	58%	82%	-\$8,703
	Transportation - General	250	\$67,491	\$74,990	\$35,962	\$0	\$16.0761	4,665	2,237	0	2,237	58%	48%	\$7,004
	Congregate	180	\$107,549	\$119,499	\$71,221	\$3,196	\$5.5685	22,034	12,790	574	12,216	58%	58%	\$316
	Home Delivered Meals	020	\$114,985	\$127,761	\$139,658	\$2,742	\$6.0885	21,434	22,938	450	22,488	58%	107%	-\$57,178
	HDM NSIP	021					\$0.7500							
	Adult Day Care	030	\$74,416	\$82,684	\$39,497	\$0	\$36.0700	2,292	1,095	0	1,095	58%	48%	\$7,862
	Lvl 2 - Personal Care	042	\$141,016	\$156,684	\$90,674	\$0	\$16.1198	9,720	5,625	0	5,625	58%	58%	\$653
	Lvl 3 - Personal Care	045	\$24,678	\$27,420	\$22,922	\$0	\$16.1198	1,701	1,422	0	1,422	58%	84%	-\$6,235
	Lvl 3 - Respite	237	\$10,576	\$11,751	\$5,368	\$0	\$16.1198	729	333	0	333	58%	46%	\$1,338
	Senior Center Operations	170	\$47,071	\$52,301	\$26,910	\$0	////////	////////	////////	////////	////////	58%	51%	\$3,237
Total			\$624,131	\$693,479		\$5,938								

Underspent: \$20,410
Overspent: -\$72,115

FAMILY CAREGIVER SUPPORT PROGRAM														
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	\$744	\$0	////////	////////	////////	////////	////////	58%	70%	-\$116
	FC Public Information	814	\$1,100	\$1,100	\$0	\$0	////////	////////	////////	////////	////////	58%	0%	\$642
	FC Support Groups	833	\$3,150	\$3,150	\$890	\$0	////////	////////	////////	////////	////////	58%	29%	\$948
	FC Training Programs	835	\$240	\$240	\$0	\$0	////////	////////	////////	////////	////////	58%	0%	\$140
	FC Community Respite	843	\$7,500	\$7,500	\$2,040	\$0	\$40.0000	188	51	0	51	58%	27%	\$2,335
	FC Other Respite	849	\$420	\$420	\$70	\$0	////////	////////	////////	////////	////////	58%	17%	\$175
	FC Handyman / Yardwork	853	\$2,000	\$2,000	\$968	\$0	////////	////////	////////	////////	////////	58%	49%	\$199
	FC Home Modifications	855	\$6,200	\$6,200	\$626	\$0	////////	////////	////////	////////	////////	58%	11%	\$2,991
	FC Incontinence Supplies	857	\$800	\$800	\$22	\$0	////////	////////	////////	////////	////////	58%	3%	\$445
Total			\$22,487	\$22,487		\$0								

Underspent: \$7,873
Overspent: -\$116

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	\$5,115	\$140	\$118.9550	68	43	1	42	58%	63%	-\$346

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Actual % Used	Over or Underspent
Aging, Disability & Transit Services	General Purpose	176	\$11,400	\$15,200	\$13,655	\$0	90%	-\$4,788
Garden of Eden Sr Ctr G082	General Purpose	176	\$3,800	\$5,067	\$0	\$0	0%	\$2,956
Madison-Mayodan Sr Ctr G086	General Purpose	176	\$7,600	\$10,133	\$0	\$0	0%	\$5,911
Reidsville Senior Center G088	General Purpose	176	\$11,400	\$15,200	\$0	\$0	0%	\$8,867
Total			\$34,200	\$45,600		\$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	\$18,598	\$404	\$58.8544	481	316	7	309	58%	66%	-\$1,880
Provider 84	Transportation - General	250	\$25,555	\$28,394	\$13,952	\$171	\$6.8123	4,193	2,048	25	2,023	58%	49%	\$2,440
	Congregate	180	\$55,973	\$62,192	\$32,947	\$673	\$6.7917	9,256	4,851	99	4,752	58%	52%	\$3,352
	Home Delivered Meals	020	\$140,286	\$155,873	\$101,911	\$5,528	\$6.3142	25,562	16,140	875	15,265	58%	63%	-\$6,984
	Senior Center Operations	170	\$28,602	\$31,780	\$19,404	\$0	////////	////////	////////	////////	////////	58%	61%	-\$780
Stokes County DSS	Lvl 2 - Personal Care	042	\$24,008	\$26,676	\$11,780	\$0	\$17.5039	1,524	673	0	673	58%	44%	\$3,403
Provider 85	Lvl 3 - Personal Care	045	\$32,919	\$36,577	\$21,124	\$0	\$17.5010	2,090	1,207	0	1,207	58%	58%	\$191
King Senior Center	Senior Center Operations	170	\$5,000	\$5,556	\$3,241	\$0	////////	////////	////////	////////	////////	58%	58%	\$0
Total			\$337,450	\$374,945		\$6,776								

Underspent: \$9,387
Overspent: -\$9,645

FAMILY CAREGIVER SUPPORT PROGRAM														
Stokes County DSS	FC In Home Respite	842	\$13,960	\$13,960	\$4,868	\$0	\$16.5000	846	295	0	295	58%	35%	\$3,276
Total														

Underspent: \$3,276
Overspent: \$0

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Over or Underspent	
King Senior Center	General Purpose	176	\$7,600	\$10,133	\$20,943	\$0	207%	-\$15,032	
Stokes County Senior Services	General Purpose	176	\$11,400	\$15,200	\$9,836	\$0	65%	-\$969	
Total			\$19,000	\$25,333		\$0			

Local match requirement

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

Surry County Unit Services														
HCCBG SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Surry County Health & Nutrition	Lvl 2 - Personal Care	042	\$54,994	\$61,104	\$37,455	\$0	\$24.4807	2,496	1,530	0	1,530	58%	61%	-\$1,630
Provider 087	Lvl 3 - Personal Care	045	\$219,976	\$244,418	\$136,775	\$0	\$24.4809	9,984	5,587	0	5,587	58%	56%	\$5,222
	Info. & Options Counseling	040	\$10,000	\$11,111	\$6,482	\$0	////////	////////	////////	////////	////////	58%	58%	-\$1
YVEDDI	Transportation - Medical	033	\$17,750	\$19,722	\$7,131	\$0	\$22.2847	885	320	0	320	58%	36%	\$3,936
Provider 092	Transportation - General	250	\$33,349	\$37,054	\$14,695	\$121	\$8.3587	4,448	1,758	14	1,744	58%	40%	\$6,292
	Congregate	180	\$75,088	\$83,431	\$40,350	\$2,412	\$6.3683	13,480	6,336	379	5,957	58%	47%	\$8,753
	Home Delivered Meals	020	\$134,643	\$149,603	\$78,509	\$2,201	\$7.4065	20,496	10,600	297	10,303	58%	52%	\$9,039
	Senior Center Operations	170	\$14,219	\$15,799	\$8,688	\$0	////////	////////	////////	////////	////////	58%	55%	\$475
Total			\$560,019	\$622,243		\$4,734								

Underspent: \$33,717
Overspent: -\$1,631

FAMILY CAREGIVER SUPPORT PROGRAM														
Surry County Health & Nutrition	FC In Home Respite	842	\$19,205	\$19,205	\$9,503	\$150	\$17.5000	1,106	543	9	534	58%	49%	\$1,938

Underspent: \$1,938
Overspent: \$0

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Over or Underspent	
YVEDDI	General Purpose	176	\$15,200	\$20,267	\$31,897	\$0	158%	-\$20,075	
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	\$14,198	\$155	\$20.5171	770	692	8	684	58%	90%	-\$4,489
Provider 093	Lvl 2 - Personal Care	042	\$57,064	\$63,404	\$55,358	\$240	\$20.5257	3,101	2,697	12	2,685	58%	87%	-\$16,409
	Lvl 3 - Personal Care	045	\$28,211	\$31,346	\$32,238	\$500	\$20.7321	1,536	1,555	24	1,531	58%	101%	-\$12,296
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$6,527	\$0	\$34.9021	194	187	0	187	58%	96%	-\$2,319
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$3,358	\$37	\$8.3741	886	401	4	397	58%	45%	\$875
	Congregate	180	\$59,532	\$66,147	\$51,628	\$3,205	\$7.2521	9,563	7,119	442	6,677	58%	74%	-\$10,055
	Home Delivered Meals	020	\$113,579	\$126,199	\$84,097	\$3,760	\$7.1700	18,125	11,729	524	11,205	58%	65%	-\$7,459
	Senior Center Operations	170	\$13,425	\$14,917	\$6,000	\$0	////////	////////	////////	////////	////////	58%	41%	\$1,831
Total			\$298,623	\$331,803		\$7,897								

Underspent: \$2,706
Overspent: -\$53,026

FAMILY CAREGIVER SUPPORT PROGRAM														
New Horizon Homecare	FC In Home Respite	842	\$9,812	\$9,812	\$4,641	\$20	\$17.0000	578	273	1	272	58%	47%	\$1,114
	FC Pers Emerg Response	856	\$2,452	\$2,452	\$1,450	\$0	////////	////////	////////	////////	////////	58%	59%	-\$20
Total			\$12,264	\$12,264		\$20								

Underspent: \$1,114
Overspent: -\$20

LEGAL SERVICES														
YVEDDI, Provider 092	Legal	130	\$8,719	\$9,688	\$4,529	\$360	\$62.9091	160	72	6	66	58%	45%	\$1,199

SENIOR CENTER GENERAL PURPOSE									
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	\$68,689	\$0	151%	-\$42,089	
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