

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	\$98,588	\$109,542	\$84,836	\$725	\$39.6800	2,779	2,138	18	2,120	67%	77%	-\$10,192
Alamance Co Transp Auth G004	Transportation - Medical	033	\$113,854	\$126,504	\$114,442	\$4,147	\$21.9701	5,947	5,209	189	5,020	67%	88%	-\$24,607
Provider G004	Transportation - General	250	\$34,030	\$37,811	\$61,135	\$2,610	\$21.9044	1,845	2,791	119	2,672	67%	151%	-\$30,769
Homecare Providers	Lvl 1-Home Management	041	\$12,722	\$14,136	\$9,976	\$248	\$18.0076	799	554	14	540	67%	69%	-\$348
Provider G009	Lvl 2-Personal Care	042	\$25,527	\$28,363	\$16,326	\$0	\$18.8084	1,508	868	0	868	67%	58%	\$2,325
	Lvl 3 -Personal Care	045	\$101,418	\$112,687	\$66,959	\$150	\$19.1971	5,878	3,488	8	3,480	67%	59%	\$7,438
Alamance County MoW G040	Home Delivered Meals	020	\$164,315	\$182,572	\$231,666	\$18,437	\$5.5677	36,103	41,609	3,311	38,298	67%	115%	-\$87,894
Alamance Co Community Services	Congregate	180	\$139,667	\$155,186	\$119,701	\$11,976	\$7.8318	21,344	15,284	1,529	13,755	67%	72%	-\$7,434
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$72,291	\$80,323	\$52,080	\$0	////////	////////	////////	////////	////////	67%	65%	\$1,322
Provider G003	Care Management	610	\$59,161	\$65,734	\$42,080	\$0	////////	////////	////////	////////	////////	67%	64%	\$1,569
Total			\$821,573	\$912,858		\$38,293								

Underspent: \$12,654
Overspent: -\$161,245

FAMILY CAREGIVER SUPPORT PROGRAM														
Alamance Eldercare, Inc	FC Comm Program Plan	811	10276	10276	6848	\$0	////////	////////	////////	////////	////////	67%	67%	\$3
Provider G003	FC Info & Education	812	\$2,600	\$2,600	\$967	\$0	////////	////////	////////	////////	////////	67%	37%	\$766
	FC Promo & Public Info	814	\$2,946	\$2,946	\$2,021	\$0	////////	////////	////////	////////	////////	67%	69%	-\$57
	FC In Home Respite	842	\$10,078	\$10,078	\$4,469	\$170	\$13.8800	738	322	12	310	0%	44%	\$2,533
	FC Med. Equipment	854	\$149	\$149	\$66	\$0	////////	////////	////////	////////	////////	67%	44%	\$33
	FC Inconten. Supplies	857	\$1,700	\$1,700	\$1,180	\$0	////////	////////	////////	////////	////////	67%	69%	-\$47
	FC Liquid Supplements	859	\$400	\$400	\$116	\$0	////////	////////	////////	////////	////////	67%	29%	\$151
Friendship Adult Day Services	FC Info & Education	812	\$1,909	\$1,909	\$136	\$0	////////	////////	////////	////////	////////	67%	7%	\$1,137
Provider G002	FC Program Promotion	814	\$957	\$957	\$799	\$0	////////	////////	////////	////////	////////	67%	83%	-\$161
			\$31,015	\$31,015		\$170								

Underspent: \$4,622
Overspent: -\$265

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$8,527	\$9,474	\$27,693	\$120	\$121.4620	79	228	1	227	67%	289%	-\$19,168

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Total Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
Burlington Senior Center G011	General Purpose	176	\$11,400	\$15,200	\$0	\$0	0%	\$10,133	
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

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	\$44,718	\$1,147	\$8.7135	7,358	5,132	132	5,000	67%	70%	-\$1,779
Provider G045	Home Delivered Meals	020	\$137,627	\$152,919	\$101,224	\$2,139	\$5.5172	28,104	18,347	388	17,959	67%	65%	\$1,933
	Senior Center Operations	170	\$63,144	\$70,160	\$44,372	\$0	////////	////////	////////	////////	////////	67%	63%	\$2,161
Total			\$257,439	\$70,160		\$3,286								

Underspent: \$4,094
Overspent: -\$1,779

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	////////	////////	////////	////////	////////	67%	47%	\$218
Provider G045	FC Info & Assist.	822	\$4,140	\$4,140	\$2,884	\$0	////////	////////	////////	////////	////////	67%	70%	-\$124
	FC Care Management	823	\$4,141	\$4,141	\$1,948	\$0	////////	////////	////////	////////	////////	67%	48%	\$813
Total			\$9,358	\$9,358		\$0								

Underspent: \$1,031
Overspent: -\$124

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	\$4,113	\$60	\$117.5240	22	35	1	34	17%	163%	-\$2,185

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Actual % Used	Underspent	
Caswell Senior Services	General Purpose	176	3800	5067	\$0	\$0	0%	\$3,378	
Total									

Local match requirement

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

Davidson County HCCBG SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	PROJECTED UNITS	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Life Center of Davidson Provider G007	Adult Day Care	030	\$36,538	\$40,598	\$26,520	\$0	\$39.1735	1,036	677	0	677	67%	65%	\$490
	Adult Day Health	155	\$83,726	\$93,029	\$56,364	\$0	\$43.7946	2,124	1,287	0	1,287	67%	61%	\$5,090
Davidson County Senior Services Provider G035	Info. & Options Counseling	040	\$51,965	\$57,739	\$38,496	\$0	////////	////////	////////	////////	////////	67%	67%	-\$3
	Transportation - Medical	033	\$15,003	\$16,670	\$20,855	\$0	\$5.0013	3,333	4,170	0	4,170	67%	125%	-\$8,768
	Transportation - General	250	\$47,618	\$52,909	\$74,348	\$0	\$8.7986	6,013	8,450	0	8,450	67%	141%	-\$35,168
	Congregate	180	\$148,641	\$165,157	\$158,949	\$13,807	\$7.3567	24,327	21,606	1,877	19,729	67%	89%	-\$35,676
	Home Delivered Meals	020	\$187,237	\$208,041	\$149,047	\$23,829	\$4.5376	51,100	32,847	5,251	27,596	67%	64%	\$4,980
	HDM NSIP	021		\$0		\$0			3,371		3,371			\$0
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$8,443	\$0	\$36.5483	259	231	0	231	67%	89%	-\$1,919
	Lvl 2 - Personal Care	042	\$193,974	\$215,527	\$132,946	\$1,230	\$36.6040	5,922	3,632	34	3,598	67%	61%	\$10,403
	Lvl 3 - Personal Care	045	\$22,774	\$25,304	\$26,071	\$20	\$36.6166	692	712	1	711	67%	103%	-\$8,269
	Lvl 2 - Respite	236	\$26,880	\$29,867	\$26,867	\$355	\$36.6040	826	734	10	724	67%	89%	-\$6,048
	Lvl 3 - Respite	237	\$36,252	\$40,279	\$34,127	\$0	\$36.6166	1,100	932	0	932	67%	85%	-\$6,547
	Senior Center Operations	170	\$84,571	\$93,968	\$62,863	\$215	////////	////////	////////	////////	////////	67%	67%	-\$3
Total			\$943,698	\$1,048,553		\$39,456								

Underspent: \$20,963
Overspent: -\$102,400

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
Life Center of Davidson	FC Administration	811	\$14,750	\$14,750	\$9,721	\$0	////////	////////	////////	////////	////////	67%	66%	\$112
	FC Public Information	814	\$386	\$386	\$386	\$0	////////	////////	////////	////////	////////	67%	100%	-\$129
	FC Training Programs	835	\$1,743	\$1,743	\$0	\$0	////////	////////	////////	////////	////////	67%	0%	\$1,162
	FC Community Respite	843	\$15,400	\$15,400	\$10,560	\$0	\$55.0000	280	192	0	192	67%	69%	-\$293
Total			\$32,279	\$32,279		\$0								

Underspent: \$1,274
Overspent: -\$422

LEGAL SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	PROJECTED UNITS	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Legal Aid of NC G020	Legal	130	\$9,693	\$10,770	\$19,893	\$90	\$126.7060	86	157	1	156	67%	183%	-\$11,388

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Actual % Used	Underspent	
Davidson County Senior Services	General Purpose	176	\$11,400	\$15,200	\$15,013	\$0	99%		
Thomasville Sr Ctr G090	General Purpose	176	\$11,400	\$15,200	\$12,130	\$0	80%		
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	\$7,651	\$131	\$26.0255	597	294	5	289	67%	49%	\$2,443
	Lvl 2 - Personal Care	042	\$52,678	\$58,531	\$40,641	\$2,402	\$26.0022	2,343	1,563	92	1,471	67%	67%	-\$17
	Lvl 3 - Personal Care	045	\$25,914	\$28,793	\$17,838	\$355	\$26.0026	1,121	686	14	672	67%	61%	\$1,435
Davie County Senior Services Provider 032	Congregate	180	\$27,632	\$30,702	\$22,471	\$519	\$3.1402	9,942	7,156	165	6,991	67%	72%	-\$1,491
	Congregate NSIP	181		\$0	\$644	\$0	\$0.7500	0	859	0	859			
	Congregate Supp. Meals	182	\$40	\$44	\$20	\$0	\$0.0338	1,315	600	0	600	67%	46%	\$8
	Home Delivered Meals	020	\$92,095	\$102,328	\$83,844	\$5,792	\$3.9275	27,529	21,348	1,475	19,873	67%	78%	-\$10,588
	HDM Supplement Meals	022	\$367	\$408	\$407	\$5	\$0.0564	7,319	7,224	89	7,135	67%	99%	-\$119
	Info. & Options Counseling	040	\$6,720	\$7,467	\$4,979	\$0	////////	////////	////////	////////	////////	67%	67%	-\$1
YVEDDI Provider 92	Transportation - Medical	033	\$21,076	\$23,418	\$26,415	\$498	\$36.9953	646	714	13	701	67%	110%	-\$9,424
	Transportation - General	250	\$47,683	\$52,981	\$38,867	\$496	\$8.8879	6,017	4,373	56	4,317	67%	73%	-\$2,894
Total			\$288,081	\$320,090		\$10,198								

Underspent: \$3,886
Overspent: -\$24,534

FAMILY CAREGIVER SUPPORT PROGRAM														
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Davie County Senior Services Provider 032	FC In home Respite	842	\$8,500	\$8,500	\$8,279	\$100	\$17.0000	506	487	6	481	67%	96%	-\$2,446
	FC Community Respite	843	\$2,000	\$2,000	\$950	\$0	\$50.0000	40	19	0	19	67%	48%	\$383
	FC Incont Supplies	857	\$2,625	\$2,625	\$2,180	\$0	////////	////////	////////	////////	////////	67%	84%	-\$430
	FC Liquid Nutrition Supp	859	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	#DIV/0!	\$0
Total			\$13,125	\$13,125		\$100								-\$2,492

Underspent: \$383
Overspent: -\$2,876

LEGAL SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$2,800	\$300	\$43.7442	93	64	7	57	67%	69%	-\$82

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
Davie County Senior Services	General Purpose	176	\$11,400	\$15,200	\$15,253	\$0	101%		
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

Forsyth County														
HCCBG SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Forsyth County DSS	Lvl 1 - Home Management	041	\$297,349	\$330,388	\$204,502	\$617	\$18.1602	18,227	11,261	34	11,227	67%	62%	\$14,551
Provider 34	Lvl 2 - Personal Care	042	\$24,391	\$27,101	\$11,698	\$0	\$18.1642	1,492	644	0	644	67%	43%	\$5,733
	Lvl 3 - Home Management	044	\$11,237	\$12,486	\$5,231	\$0	\$18.1635	687	288	0	288	67%	42%	\$2,783
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$41,123	\$45,692	\$32,220	\$285	\$39.6800	1,159	812	7	805	67%	70%	-\$1,412
Senior Services, Inc	Adult Day Care	030	\$13,590	\$15,100	\$11,758	\$1,500	\$35.4164	469	332	42	290	67%	71%	-\$622
Provider 083	Lvl 2 - Personal Care	042	\$113,880	\$126,533	\$136,474	\$1,922	\$30.9816	4,146	4,405	62	4,343	67%	106%	-\$45,753
	Lvl 3 - Personal Care	045	\$175,595	\$195,106	\$191,998	\$4,314	\$31.6881	6,293	6,059	136	5,923	67%	96%	-\$53,147
	Adult Day Health	155	\$16,252	\$18,058	\$16,916	\$2,133	\$42.2904	477	400	50	350	67%	84%	-\$3,110
	Lvl 2 - Respite	236	\$24	\$27	\$1,239	\$0	\$30.9816	1	40	0	40	67%	4647%	-\$1,099
	Lvl 3 - Respite	237	\$42,692	\$47,436	\$10,742	\$2,460	\$31.6881	1,575	339	78	261	67%	22%	\$20,269
	Congregate	180	\$77,682	\$86,313	\$61,367	\$2,545	\$7.7425	11,477	7,926	329	7,597	67%	69%	-\$1,915
	Congregate NSIP	181			\$331	\$0	\$0.7500	0	441	0	441			
	Home Delivered Meals	020	\$321,993	\$357,770	\$287,416	\$28,296	\$5.1306	75,248	56,020	5,515	50,505	67%	74%	-\$27,035
	HDM NSIP	021			\$62,735	\$0	\$0.7500	0	83,646	0	83,646			
	Info. & Options Counseling	040	\$67,174	\$74,638	\$105,646	\$165	////////	////////	////////	////////	////////	67%	142%	-\$50,051
Trans-AID	Transportation - Medical	033	\$141,344	\$157,049	\$145,513	\$245	\$19.2732	8,161	7,550	13	7,537	67%	93%	-\$36,585
Provider 088	Transportation - General	250	\$154,781	\$171,979	\$152,239	\$387	\$19.2732	8,943	7,899	20	7,879	67%	88%	-\$33,596
Senior Financial Care 033	Info. & Options Counseling	040	\$68,874	\$76,527	\$51,868	\$0	////////	////////	////////	////////	////////	67%	68%	-\$765
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$32,662	\$36,291	\$33,600	\$0	////////	////////	////////	////////	////////	67%	93%	-\$8,465
Shepherd's Center of K'ville	Senior Center Operations	170	\$17,790	\$19,767	\$17,040	\$0	////////	////////	////////	////////	////////	67%	86%	-\$3,476
Total			\$1,618,433	\$1,798,260		\$44,869								

Underspent: \$43,336
Overspent: -\$267,031

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
Senior Services, Inc	FC Info & Assistance	822	\$9,468	\$9,468	\$10,178	\$160	////////	////////	////////	////////	////////	67%	107%	-\$3,599
Provider 083	FC Comm Prog. Admin	841	\$2,878	\$2,878	\$2,878	\$0	////////	////////	////////	////////	////////	67%	100%	-\$959
	FC In Home Respite	842	\$28,547	\$28,547	\$21,744	\$100	\$18.0000	1,592	1,208	6	1,202	67%	76%	-\$2,546
	FC Community Respite	843	\$13,590	\$13,590	\$9,000	\$0	\$45.0000	302	200	0	200	67%	66%	\$60
	FC Comm. Respite Other	844	\$4,804	\$4,804	\$1,602	\$0	////////	////////	////////	////////	////////	67%	33%	\$1,601
	FC Institutional Respite	846	\$0	\$0	\$0	\$0	\$135.0000	0	0	0	0			\$0
	FC Emergency Respite	849	\$0	\$0	\$0	\$0	\$250.0000	0	0	0	0			\$0
Total			\$59,287	\$59,287		\$260								

Underspent: \$1,661
Overspent: -\$7,105

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	\$11,400	\$15,200	\$15,200	\$0	100%		
Shepherd's Center of K'ville	General Purpose	176	\$11,400	\$15,200	\$13,221	\$0	87%		
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	\$164,604	\$290	\$48.0034	5,013	3,429	6	3,423	67%	68%	-\$3,757
Provider G010	Group Respite	309	\$42,287	\$46,986	\$46,536	\$379	\$30.0038	1,579	1,551	13	1,538	67%	98%	-\$13,464
Guilford County DSS	Adult Day Care	030	\$235,905	\$262,117	\$163,333	\$0	\$33.0701	7,926	4,939	0	4,939	67%	62%	\$10,270
Provider G041	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$53,965	\$0	\$14.2501	5,614	3,787	0	3,787	67%	67%	-\$569
	Lvl 2 - Personal Care	042	\$306,985	\$341,094	\$198,138	\$30	\$14.7501	23,127	13,433	2	13,431	67%	58%	\$26,350
	Lvl 3 - Personal Care	045	\$62,405	\$69,339	\$45,592	\$0	\$14.7498	4,701	3,091	0	3,091	67%	66%	\$571
Guilford Transportation G043	Transportation - General	250	\$233,314	\$259,238	\$196,370	\$0	\$10.0000	25,924	19,637	0	19,637	67%	76%	-\$21,190
Senior Resources of Guilford	Congregate	180	\$324,849	\$360,943	\$247,540	\$12,374	\$5.8854	63,431	42,060	2,102	39,958	67%	66%	\$1,204
Provider G055	Home Delivered Meals	020	\$419,666	\$466,296	\$344,120	\$12,603	\$4.9840	96,087	69,045	2,529	66,516	67%	72%	-\$22,369
	HDM NSIP	021				\$0	\$0.7500							
	Senior Center Operations	170	\$66,387	\$73,763	\$49,420	\$0	////////	////////	////////	////////	////////	67%	67%	-\$220
	Information & Options Coun	040	\$94,355	\$104,839	\$70,156	\$0	////////	////////	////////	////////	////////	67%	67%	-\$237
Guilford County Health Department	Care Management	610	\$315,915	\$351,017	\$226,893	\$70	////////	////////	////////	////////	////////	67%	65%	\$6,512
Total			\$2,390,386	\$2,655,984		\$25,746								

Underspent: \$44,908
Overspent: -\$61,806

FAMILY CAREGIVER SUPPORT PROGRAM														
Adult Center for Enrichment	FC Info & Education	812	\$2,780	\$2,780	\$1,856	\$0	////////	////////	////////	////////	////////	67%	67%	-\$3
Provider G010	FC Public Information	814	\$4,900	\$4,900	\$3,264	\$0	////////	////////	////////	////////	////////	67%	67%	\$3
	FC Support Groups	833	\$3,870	\$3,870	\$2,584	\$0	////////	////////	////////	////////	////////	67%	67%	-\$4
	FC CG Training Programs	835	\$23,349	\$23,349	\$16,010	\$792	////////	////////	////////	////////	////////	67%	69%	\$876
Senior Resources of Guilford	FC Community Planning	812	\$1,022	\$1,022	\$688	\$0	////////	////////	////////	////////	////////	67%	67%	-\$7
Provider G055	FC Info & Education	814	\$257	\$257	\$181	\$0	////////	////////	////////	////////	////////	67%	70%	-\$10
	FC Family Access Planning	821	\$40,196	\$40,196	\$27,014	\$0	////////	////////	////////	////////	////////	67%	67%	-\$217
	FC Info & Assistance	822	\$350	\$350	\$242	\$0	////////	////////	////////	////////	////////	67%	69%	-\$9
	FC Care Management	823	\$955	\$955	\$647	\$0	////////	////////	////////	////////	////////	67%	68%	-\$10
	FC Support Groups	833	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	67%	0%	\$133
			\$77,879	\$77,879		\$792								

Underspent: \$1,012
Overspent: -\$259

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$23,026	\$25,584	\$92,257	\$150	\$129.2120	199	714	1	713	67%	358%	-\$67,591

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
Senior Resources of Guilford	General Purpose	176	\$11,400	\$15,200	\$9,661	\$0	64%	\$472	
Roy B Culler Senior Center G089	General Purpose	176	\$11,400	\$15,200	\$6,826	\$0	45%	\$3,307	
Mabel Smith Senior Center G085	General Purpose	176	\$11,400	\$15,200	\$12,500	\$0	83%		
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 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	\$35,486	\$968	\$10.3912	4,397	3,415	93	3,322	67%	78%	-\$4,521
Provider G065	Congregate	180	\$24,300	\$27,000	\$14,937	\$839	\$6.3212	4,404	2,363	133	2,230	67%	54%	\$3,260
	Home Delivered Meals	020	\$100,500	\$111,667	\$69,757	\$360	\$5.2445	21,361	13,301	69	13,232	67%	62%	\$4,435
	Lvl 1 - Home Management	041	\$83,789	\$93,098	\$62,170	\$1,204	\$22.2273	4,243	2,797	54	2,743	67%	66%	\$628
Troy-Montgomery Senior Center	Senior Center Operations	170	\$24,521	\$27,246	\$19,490	\$0	////////	////////	////////	////////	////////	67%	72%	-\$1,194
Total			\$273,363	\$303,736		\$3,371								

Underspent \$8,323
Overspent: -\$5,715

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
Montgomery Council On Aging	FC Community Planning	811	\$1,773	\$1,773	\$1,184	\$0	////////	////////	////////	////////	////////	67%	67%	-\$2
		822	\$7,000	\$7,000	\$0	\$0	////////	////////	////////	////////	////////	67%	0%	\$4,667
Provider G065	FC In Home Respite	842	\$1,500	\$1,500	\$1,734	\$0	\$22.2246	67	78	0	78	67%	116%	-\$734
Total			\$10,273	\$10,273		\$0								

Underspent: \$4,667
Overspent: -\$736

LEGAL SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Legal Aid of NC G020	Legal	130	\$2,300	\$2,556	\$3,165	\$0	\$121.7140	21	26	0	26	67%	124%	-\$1,315

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Under spent
Troy-Montgomery Senior Center	General Purpose	176	\$11,400	\$15,200	\$5,235	\$0	35%	\$4,898
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	\$16,807	\$0	\$58.7660	135	286	0	286	67%	211%	-\$10,353	
	Transportation - General	250	\$135,949	\$151,054	\$122,738	\$0	\$9.0843	16,628	13,511	0	13,511	67%	81%	-\$19,832	
	Congregate	180	\$88,075	\$97,861	\$73,847	\$722	\$5.7933	17,017	12,747	125	12,622	67%	75%	-\$7,313	
	Congregate Supp. Meals	182	\$200	\$222	\$2,044	\$0	\$0.9643	230	2,120	0	2,120	67%	920%	-\$1,707	
	Home Delivered Meals	020	\$158,049	\$175,610	\$166,306	\$1,500	\$4.1688	42,485	39,893	360	39,533	67%	94%	-\$43,409	
	HDM Supplement Meals	022	\$400	\$444	\$8,052	\$0	\$0.8880	501	9,068	0	9,068	67%	1812%	-\$6,980	
	Adult Day Care	030	\$75,671	\$84,079	\$38,991	\$0	\$34.6899	2,424	1,124	0	1,124	67%	46%	\$15,355	
	Info. & Options Counseling	040	\$42,095	\$46,772	\$34,386	\$0	////////	////////	////////	////////	////////	////////	67%	74%	-\$2,884
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$63,291	\$70,323	\$38,113	\$151	\$28.1280	2,505	1,355	5	1,350	67%	54%	\$7,983	
	Lvl 2 - Personal Care	042	\$38,566	\$42,851	\$31,624	\$595	\$36.3910	1,194	869	16	853	67%	73%	-\$2,394	
	Lvl 3 - Personal Care	045	\$61,377	\$68,197	\$45,119	\$305	\$38.3342	1,787	1,177	8	1,169	67%	66%	\$494	
	Lvl 1 - Respite	235	\$7,313	\$8,125	\$4,247	\$0	\$28.1280	289	151	0	151	67%	52%	\$1,052	
	Lvl 2 - Respite	236	\$53,827	\$59,808	\$36,791	\$0	\$36.3910	1,643	1,011	0	1,011	67%	62%	\$2,772	
	Lvl 3 - Respite	237	\$40,918	\$45,464	\$37,644	\$100	\$38.3342	1,189	982	3	979	67%	83%	-\$6,541	
	Housing Home Improve	140	\$7,774	\$8,638	\$5,458	\$42	////////	////////	////////	////////	////////	////////	67%	63%	\$333
	Total			\$780,665	\$867,405		\$3,415								

Underspent: \$27,990
Overspent: -\$101,412

FAMILY CAREGIVER SUPPORT PROGRAM														
Home Health Randolph Hospital Provider G008	FC Education	812	\$1,414	\$1,414	\$1,688	\$0	////////	////////	////////	////////	////////	67%	120%	-\$745
	FC Community Event	814	\$1,262	\$1,262	\$1,400	\$0	////////	////////	////////	////////	////////	67%	111%	-\$559
	FC Support Groups	833	\$3,804	\$3,804	\$2,278	\$0	////////	////////	////////	////////	////////	67%	60%	\$258
	FC In Home Respite	842	\$9,684	\$9,684	\$3,731	\$0	\$28.4800	340	110	\$0	110	67%	32%	\$2,725
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$7,747	\$7,747	\$6,989	\$20	////////	////////	////////	////////	////////	67%	91%	-\$1,791
	FC Training Programs	835	\$1,250	\$1,250	\$1,154	\$25	////////	////////	////////	////////	////////	67%	93%	-\$279
Regional Consolidated Services	FC In Home Respite	842	\$3,002	\$3,002	\$2,947	\$0	\$14.8837	202	198	0	198	67%	98%	-\$946
Total			\$28,163	\$28,163		\$45								

Underspent: \$2,983
Overspent: -\$4,320

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$7,749	\$8,610	\$16,359	\$75	\$123.0000	71	133	1	132	67%	188%	-\$9,512

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
Randolph County Senior Adults	General Purpose	176	\$11,400	\$15,200	\$0	\$0	0%	\$10,133	
Archdale Senior Center G081	General Purpose	176	\$7,600	\$10,133	\$0	\$0	0%	\$6,755	
Liberty Senior Center G084	General Purpose	176	\$11,400	\$15,200	\$0	\$0	0%	\$10,133	
Randleman Senior Center G087	General Purpose	176	\$7,600	\$10,133	\$0	\$0	0%	\$6,755	
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	\$48,802	\$54,224	\$37,296	\$0	\$16.0759	3,373	2,320	0	2,320	67%	69%	-\$1,032
	Transportation - General	250	\$55,038	\$61,153	\$39,595	\$0	\$16.0759	3,804	2,463	0	2,463	67%	65%	\$1,057
	Congregate	180	\$92,699	\$102,999	\$80,864	\$3,373	\$5.5684	19,103	14,522	606	13,916	67%	76%	-\$8,955
	Home Delivered Meals	020	\$135,136	\$150,151	\$160,526	\$2,954	\$6.0886	25,146	26,365	485	25,880	67%	105%	-\$52,610
	HDM NSIP	021		\$0			\$0.7500							
	Adult Day Care	030	\$69,115	\$76,794	\$44,330	\$0	\$36.0700	2,129	1,229	0	1,229	67%	58%	\$6,180
	Lvl 2 - Personal Care	042	\$152,431	\$169,368	\$101,876	\$0	\$16.1196	10,507	6,320	0	6,320	67%	60%	\$9,932
	Lvl 3 - Personal Care	045	\$26,868	\$29,853	\$26,356	\$0	\$16.1196	1,852	1,635	0	1,635	67%	88%	-\$5,808
	Lvl 3 - Respite	237	\$8,385	\$9,317	\$6,206	\$0	\$16.1196	578	385	0	385	67%	67%	\$5
	Senior Center Operations	170	\$47,071	\$52,301	\$31,527	\$0	////////	////////	////////	////////	////////	67%	60%	\$3,007
Total			\$635,545	\$706,161		\$6,327								

Underspent: \$20,180
Overspent: -\$68,405

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	////////	////////	////////	////////	////////	67%	70%	-\$26
	FC Public Information	814	\$1,100	\$1,100	\$0	\$0	////////	////////	////////	////////	////////	67%	0%	\$733
	FC Support Groups	833	\$2,750	\$2,750	\$1,172	\$0	////////	////////	////////	////////	////////	67%	43%	\$661
	FC Training Programs	835	\$120	\$120	\$0	\$0	////////	////////	////////	////////	////////	67%	0%	\$80
	FC In-Home Respite	842	\$2,500	\$2,500	\$0	\$0	\$15.0000	167	0	0	0	67%	0%	\$1,667
	FC Community Respite	843	\$2,500	\$2,500	\$2,400	\$0	\$40.0000	63	60	0	60	67%	96%	-\$733
	FC Other Respite	849	\$420	\$420	\$70	\$0	////////	////////	////////	////////	////////	67%	17%	\$210
	FC Handyman / Yardwork	853	\$2,000	\$2,000	\$968	\$0	////////	////////	////////	////////	////////	67%	49%	\$365
	FC Home Modifications	855	\$6,200	\$6,200	\$2,017	\$0	////////	////////	////////	////////	////////	67%	33%	\$2,116
	FC Incontinence Supplies	857	\$1,320	\$1,320	\$261	\$0	////////	////////	////////	////////	////////	67%	20%	\$619
Total			\$19,987	\$19,987		\$0								

Underspent: \$6,452
Overspent: -\$759

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	\$5,591	\$140	\$118.9550	68	47	1	46	67%	69%	-\$166

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Actual % Used	Underspent	
Aging, Disability & Transit Services	General Purpose	176	\$11,400	\$15,200	\$14,591	\$0	96%		
Garden of Eden Sr Ctr G082	General Purpose	176	\$3,800	\$5,067	\$4,788	\$0	95%		
Madison-Mayodan Sr Ctr G086	General Purpose	176	\$7,600	\$10,133	\$0	\$0	0%	\$6,755	
Reidsville Senior Center G088	General Purpose	176	\$11,400	\$15,200	\$0	\$0	0%	\$10,133	
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 III D 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	\$20,717	\$437	\$58.8544	481	352	7	345	67%	73%	-\$1,645
Provider 84	Transportation - General	250	\$25,555	\$28,394	\$15,409	\$171	\$6.8123	4,193	2,262	25	2,237	67%	54%	\$3,271
	Congregate	180	\$55,973	\$62,192	\$39,236	\$789	\$6.7917	9,273	5,777	116	5,661	67%	62%	\$2,477
	Home Delivered Meals	020	\$140,286	\$155,873	\$117,293	\$6,141	\$6.3142	25,659	18,576	973	17,603	67%	72%	-\$8,355
	Senior Center Operations	170	\$28,602	\$31,780	\$22,176	\$0	////////	////////	////////	////////	////////	67%	70%	-\$890
Stokes County DSS	Lvl 2 - Personal Care	042	\$24,008	\$26,676	\$13,355	\$0	\$17.5039	1,524	763	0	763	67%	50%	\$3,985
Provider 85	Lvl 3 - Personal Care	045	\$32,919	\$36,577	\$24,589	\$0	\$17.5010	2,090	1,405	0	1,405	67%	67%	-\$184
King Senior Center	Senior Center Operations	170	\$5,000	\$5,556	\$3,704	\$0	////////	////////	////////	////////	////////	67%	67%	\$0
Total			\$337,450	\$374,945		\$7,538								

Underspent: \$9,733
Overspent: -\$11,074

FAMILY CAREGIVER SUPPORT PROGRAM														
Stokes County DSS	FC In Home Respite	842	\$13,960	\$13,960	\$6,023	\$0	\$16.5000	846	365	0	365	67%	43%	\$3,284
Total														

Underspent: \$3,284
Overspent: \$0

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent
King Senior Center	General Purpose	176	\$7,600	\$10,133	\$20,943	\$0	207%	
Stokes County Senior Services	General Purpose	176	\$11,400	\$15,200	\$11,210	\$0	74%	
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 Provider 087	Lvl 2 - Personal Care	042	\$56,530	\$62,811	\$43,270	\$0	\$24.4877	2,565	1,767	0	1,767	67%	69%	-\$1,256
	Lvl 3 - Personal Care	045	\$222,537	\$247,263	\$161,088	\$0	\$24.4815	10,100	6,580	0	6,580	67%	65%	\$3,379
	Info. & Options Counseling	040	\$10,000	\$11,111	\$7,408	\$0	////////	////////	////////	////////	////////	////////	67%	67%
YVEDDI Provider 092	Transportation - Medical	033	\$17,750	\$19,722	\$9,003	\$0	\$22.2847	885	404	0	404	67%	46%	\$3,731
	Transportation - General	250	\$33,349	\$37,054	\$16,141	\$140	\$8.3587	4,450	1,931	17	1,914	67%	43%	\$7,790
	Congregate	180	\$76,112	\$84,569	\$47,152	\$2,694	\$6.4609	13,506	7,298	417	6,881	67%	54%	\$9,921
	Home Delivered Meals	020	\$139,764	\$155,293	\$89,316	\$2,370	\$7.3675	21,400	12,123	322	11,801	67%	57%	\$14,213
	Senior Center Operations	170	\$14,219	\$15,799	\$8,688	\$0	////////	////////	////////	////////	////////	////////	67%	55%
Total			\$570,261	\$633,623		\$5,204								

Underspent: \$40,694
Overspent: -\$1,257

FAMILY CAREGIVER SUPPORT PROGRAM														
Surry County Health & Nutrition	FC In Home Respite	842	\$19,205	\$19,205	\$9,800	\$200	\$17.5000	1,109	560	11	549	67%	51%	\$3,337

Underspent: \$3,337
Overspent: \$0

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
YVEDDI	General Purpose	176	\$15,200	\$20,267	\$31,897	\$0	158%		
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 IID 10% Provider provides match
 ////////// = This is a non-unit service

Yadkin County Unit Services														
HCCBG SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
New Horizon Homecare Provider 093	Lvl 1 - Home Management	041	\$14,071	\$15,634	\$14,198	\$155	\$20.5171	770	692	8	684	67%	90%	-\$3,304
	Lvl 2 - Personal Care	042	\$57,064	\$63,404	\$57,821	\$240	\$20.5257	3,101	2,817	12	2,805	67%	91%	-\$13,852
	Lvl 3 - Personal Care	045	\$28,211	\$31,346	\$33,835	\$500	\$20.7321	1,536	1,632	24	1,608	67%	106%	-\$11,344
YVEDDI Provider 092	Transportation - Medical	033	\$6,094	\$6,771	\$6,527	\$0	\$34.9021	194	187	0	187	67%	96%	-\$1,811
	Transportation - General	250	\$6,647	\$7,386	\$3,425	\$37	\$8.3741	886	409	4	405	67%	46%	\$1,371
	Congregate	180	\$59,532	\$66,147	\$58,887	\$3,498	\$7.2521	9,603	8,120	482	7,638	67%	85%	-\$11,212
	Home Delivered Meals	020	\$113,579	\$126,199	\$97,182	\$4,269	\$7.1700	18,196	13,554	595	12,959	67%	74%	-\$9,183
	Senior Center Operations	170	\$13,425	\$14,917	\$6,000	\$0	////////	////////	////////	////////	////////	////////	67%	41%
Total			\$298,623	\$331,803		\$8,699								

Underspent: \$4,321
Overspent: -\$50,707

FAMILY CAREGIVER SUPPORT PROGRAM														
New Horizon Homecare	FC In Home Respite	842	\$9,812	\$9,812	\$4,862	\$20	\$17.0000	578	286	1	285	67%	49%	\$1,713
	FC Pers Emerg Response	856	\$2,452	\$2,452	\$1,660	\$0	////////	////////	////////	////////	////////	67%	68%	-\$25
Total			\$12,264	\$12,264		\$20								

Underspent: \$1,713
Overspent: -\$25

LEGAL SERVICES														
YVEDDI, Provider 092	Legal	130	\$8,719	\$9,688	\$6,543	\$410	\$62.9091	161	104	7	97	67%	65%	\$170

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
YVEDDI Senior Centers 092	General Purpose	176	\$34,200	\$45,600	\$68,689	\$0	151%		
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