

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	\$94,319	\$725	\$39.6800	2,779	2,377	18	2,359	75%	86%	-\$10,457
Alamance Co Transp Auth G004	Transportation - Medical	033	\$113,854	\$126,504	\$129,338	\$4,484	\$21.9701	5,962	5,887	204	5,683	75%	99%	-\$27,987
Provider G004	Transportation - General	250	\$34,030	\$37,811	\$67,772	\$2,845	\$21.9044	1,856	3,094	130	2,964	75%	167%	-\$33,552
Homecare Providers	Lvl 1-Home Management	041	\$12,722	\$14,136	\$11,093	\$298	\$18.0076	802	616	17	599	75%	77%	-\$241
Provider G009	Lvl 2-Personal Care	042	\$25,527	\$28,363	\$19,467	\$0	\$18.8084	1,508	1,035	0	1,035	75%	69%	\$1,625
	Lvl 3 -Personal Care	045	\$101,418	\$112,687	\$79,092	\$150	\$19.1971	5,878	4,120	8	4,112	75%	70%	\$4,982
Alamance County MoW G040	Home Delivered Meals	020	\$164,315	\$182,572	\$261,816	\$20,237	\$5.5677	36,426	47,024	3,635	43,389	75%	129%	-\$98,738
Alamance Co Community Services	Congregate	180	\$139,667	\$155,186	\$137,010	\$13,693	\$7.8318	21,563	17,494	1,748	15,746	75%	81%	-\$9,316
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$72,291	\$80,323	\$58,590	\$0	////////	////////	////////	////////	////////	75%	73%	\$1,487
Provider G003	Care Management	610	\$59,161	\$65,734	\$47,340	\$0	////////	////////	////////	////////	////////	75%	72%	\$1,764
Total			\$821,573	\$912,858		\$42,432								

Underspent: \$9,859

Overspent: -\$180,290

FAMILY CAREGIVER SUPPORT PROGRAM														
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
Alamance Eldercare, Inc	FC Comm Program Plan	811	10276	10276	7704	\$0	////////	////////	////////	////////	////////	75%	75%	\$3
Provider G003	FC Info & Education	812	\$2,600	\$2,600	\$1,510	\$0	////////	////////	////////	////////	////////	75%	58%	\$440
	FC Promo & Public Info	814	\$3,446	\$2,946	\$2,021	\$0	////////	////////	////////	////////	////////	75%	69%	\$189
	FC In Home Respite	842	\$8,878	\$10,078	\$4,816	\$170	\$13.8800	738	347	12	335	0%	48%	\$2,870
	FC Med. Equipment	854	\$400	\$400	\$211	\$0	////////	////////	////////	////////	////////	75%	53%	\$89
	FC Home Modification	855	\$3,700	\$3,000	\$2,090	\$400	////////	////////	////////	////////	////////	75%	70%	\$460
	FC Inconten. Supplies	857	\$1,700	\$1,700	\$1,285	\$0	////////	////////	////////	////////	////////	75%	76%	-\$10
	FC Liquid Supplements	859	\$149	\$149	\$149	\$0	////////	////////	////////	////////	////////	75%	100%	-\$37
Friendship Adult Day Services	FC Info & Education	812	\$1,909	\$1,909	\$136	\$0	////////	////////	////////	////////	////////	75%	7%	\$1,296
Provider G002	FC Program Promotion	814	\$957	\$957	\$957	\$0	////////	////////	////////	////////	////////	75%	100%	-\$239
	FC - Home Modifactions	855	\$3,000	\$3,000	\$0	\$0	////////	////////	////////	////////	////////	75%	0%	\$2,250
Total			\$37,015	\$34,015		\$570								

Underspent: \$7,596

Overspent: -\$287

LEGAL 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
Legal Aid of NC G020	Legal	130	\$8,527	\$9,474	\$31,337	\$120	\$121.4620	79	258	1	257	75%	327%	-\$21,728

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	\$13,139	\$0	86%	-\$1,739
Total								

Local match requirement

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

Caswell County														
HCCBG SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	Actual % Used	Under or Over Spent
Caswell Senior Services Provider G045	Congregate	180	\$56,668	\$62,964	\$50,608	\$1,293	\$8.7135	7,374	5,808	148	5,660	75%	79%	-\$2,173
	Home Delivered Meals	020	\$137,627	\$152,919	\$117,356	\$2,305	\$5.5172	28,135	21,271	418	20,853	75%	76%	-\$845
	Senior Center Operations	170	\$63,144	\$70,160	\$51,902	\$0	////////	////////	////////	////////	////////	75%	74%	\$646
Total			\$257,439	\$70,160		\$3,598								

Underspent: \$646

Overspent: -\$3,018

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 Provider G045	FC Comm. Prog. Planning	811	\$1,077	\$1,077	\$500	\$0	////////	////////	////////	////////	////////	75%	47%	\$308
	FC Info & Assist.	822	\$4,140	\$4,140	\$3,274	\$0	////////	////////	////////	////////	////////	75%	80%	-\$169
	FC Care Management	823	\$4,141	\$4,141	\$2,338	\$0	////////	////////	////////	////////	////////	75%	57%	\$768
	FC In Home Respite	842	\$1,500	\$1,500	\$0	\$0	\$17.0000	88	192	0	192	75%	0%	\$1,125
	FC Home Modifcations	855	\$1,500	\$1,500	\$0	\$0	////////	////////	////////	////////	////////	75%	0%	\$1,125
Total			\$9,358	\$9,358		\$0								

Underspent: \$1,076

Overspent: -\$169

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	\$4,583	\$60	\$117.5240	22	39	1	38	17%	181%	-\$2,419

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	\$605	\$0	12%	\$3,195	
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						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	\$36,538	\$40,598	\$31,613	\$0	\$39.1735	1,036	807	0	807	75%	78%	-\$1,048			
	Adult Day Health	155	\$83,726	\$93,029	\$63,546	\$0	\$43.7946	2,124	1,451	0	1,451	75%	68%	\$5,603			
Davidson County Senior Services Provider G035	Info. & Options Counseling	040	\$51,965	\$57,739	\$43,308	\$0	////////	////////	////////	////////	////////	75%	75%	-\$4			
	Transportation - Medical	033	\$15,003	\$16,670	\$24,301	\$0	\$5.0013	3,333	4,859	0	4,859	75%	146%	-\$10,619			
	Transportation - General	250	\$47,618	\$52,909	\$84,211	\$75	\$8.7986	6,022	9,571	9	9,562	75%	159%	-\$40,026			
	Congregate	180	\$148,641	\$165,157	\$180,629	\$15,651	\$7.3567	24,577	24,553	2,127	22,426	75%	100%	-\$40,521			
	Home Delivered Meals	020	\$187,237	\$208,041	\$169,529	\$27,081	\$4.5376	51,816	37,361	5,968	31,393	75%	72%	\$6,131			
	HDM NSIP	021		\$0	\$0	\$0			3,799		3,799			\$0			
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$9,685	\$0	\$36.5483	259	265	0	265	75%	102%	-\$2,328			
	Lvl 2 - Personal Care	042	\$193,974	\$215,527	\$149,344	\$1,435	\$36.6040	5,927	4,080	39	4,041	75%	69%	\$12,039			
	Lvl 3 - Personal Care	045	\$22,774	\$25,304	\$31,271	\$20	\$36.6166	692	854	1	853	75%	123%	-\$11,050			
	Lvl 2 - Respite	236	\$26,880	\$29,867	\$31,004	\$395	\$36.6040	827	847	11	836	75%	102%	-\$7,477			
	Lvl 3 - Respite	237	\$36,252	\$40,279	\$38,154	\$0	\$36.6166	1,100	1,042	0	1,042	75%	95%	-\$7,151			
	Senior Center Operations	170	\$84,571	\$93,968	\$70,694	\$215	////////	////////	////////	////////	////////	75%	75%	\$142			
Total			\$943,698	\$1,048,553		\$44,872											

Underspent: \$23,916
Overspent: -\$120,222

FAMILY CAREGIVER SUPPORT PROGRAM																
Life Center of Davidson	FC Administration	811	\$14,750	\$14,750	\$11,006	\$0	////////	////////	////////	////////	////////	75%	75%	\$57		
	FC Public Information	814	\$386	\$386	\$386	\$0	////////	////////	////////	////////	////////	75%	100%	-\$97		
	FC Training Programs	835	\$1,743	\$1,743	\$0	\$0	////////	////////	////////	////////	////////	75%	0%	\$1,307		
	FC Community Respite	843	\$18,400	\$18,400	\$14,300	\$0	\$55.0000	335	260	0	260	75%	78%	-\$500		
			\$35,279	\$35,279		\$0										

Underspent: \$1,364
Overspent: -\$597

LEGAL SERVICES																
Legal Aid of NC G020	Legal	130	\$9,693	\$10,770	\$21,540	\$90	\$126.7060	86	170	1	169	75%	198%	-\$12,056		

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	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					Expense	Consumer	Unit	Projected	YTD	Consumer	HCCBG	EST.	Actual	Under
Agency	Service	Code	Allocation	Budget	YTD	Contrib Collected	Rate	Units	Total Units	Contrib Units	Units	% USED	% Used	or Over Spent
Davie County Home Health Provider 31	Lvl 1 - Home Management	041	\$13,876	\$15,418	\$9,291	\$151	\$26.0255	598	357	6	351	75%	60%	\$2,147
	Lvl 2 - Personal Care	042	\$52,678	\$58,531	\$47,454	\$2,625	\$26.0022	2,352	1,825	101	1,724	75%	78%	-\$1,428
	Lvl 3 - Personal Care	045	\$25,914	\$28,793	\$20,620	\$623	\$26.0026	1,131	793	24	769	75%	70%	\$1,298
Davie County Senior Services Provider 032	Congregate	180	\$30,266	\$33,629	\$26,033	\$579	\$3.1494	10,862	8,266	184	8,082	75%	76%	-\$339
	Congregate NSIP	181		\$0	\$730	\$0	\$0.7500	0	973	0	973			
	Congregate Supp. Meals	182	\$40	\$44	\$22	\$0	\$0.0338	1,315	660	0	660	75%	50%	\$10
	Home Delivered Meals	020	\$92,095	\$102,328	\$95,646	\$6,518	\$3.9275	27,714	24,353	1,660	22,693	75%	88%	-\$12,611
	HDM Supplement Meals	022	\$367	\$408	\$462	\$5	\$0.0564	7,319	8,196	89	8,107	75%	112%	-\$137
	Info. & Options Counseling	040	\$6,720	\$7,467	\$5,601	\$0	////////	////////	////////	////////	////////	////////	75%	75%
YVEDDI Provider 92	Transportation - Medical	033	\$23,710	\$26,344	\$26,665	\$498	\$37.3459	719	714	13	701	75%	99%	-\$5,880
	Transportation - General	250	\$47,683	\$52,981	\$41,675	\$496	\$8.3667	6,392	4,981	59	4,922	75%	78%	-\$1,410
Total			\$293,349	\$325,944		\$11,495								

Underspent: \$3,455
Overspent: -\$21,806

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
Davie County Senior Services Provider 032	FC In home Respite	842	\$11,600	\$11,600	\$8,347	\$100	\$17.0000	688	491	6	485	75%	71%	\$428
	FC Community Respite	843	\$1,300	\$1,300	\$1,200	\$0	\$50.0000	26	24	0	24	75%	92%	-\$225
	FC Incont Supplies	857	\$2,625	\$2,625	\$2,330	\$0	////////	////////	////////	////////	////////	75%	89%	-\$361
	FC GRG Day Respite	847	\$600	\$600	\$0	\$0	\$35.0000	17	0	0	0	75%	0%	\$450
	FC Liquid Nutrition Supp	859	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////			\$0
Total			\$16,125	\$16,125		\$100								\$292

Underspent: \$878
Overspent: -\$586

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
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$3,150	\$460	\$43.7442	97	72	11	61	75%	75%	\$15

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

Forsyth County										YTD	Consumer	EST.	Actual	Under	
HCCBG SERVICES										Total	Contrib	HCCBG	%	%	or Over
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Units	Units	Units	USED	Used	Spent	
Forsyth County DSS	Lvl 1 - Home Management	041	\$297,349	\$330,388	\$236,337	\$992	\$18.1602	18,248	13,014	55	12,959	75%	71%	\$10,978	
Provider 34	Lvl 2 - Personal Care	042	\$24,391	\$27,101	\$11,752	\$0	\$18.1642	1,492	647	0	647	75%	43%	\$7,716	
	Lvl 3 - Home Management	044	\$11,237	\$12,486	\$5,903	\$0	\$18.1635	687	325	0	325	75%	47%	\$3,115	
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$41,123	\$45,692	\$36,902	\$335	\$39.6800	1,160	930	8	922	75%	80%	-\$2,144	
Senior Services, Inc	Adult Day Care	030	\$13,590	\$15,100	\$13,812	\$1,737	\$35.4164	475	390	49	341	75%	82%	-\$1,066	
Provider 083	Lvl 2 - Personal Care	042	\$113,880	\$126,533	\$158,347	\$2,157	\$30.9816	4,154	5,111	70	5,041	75%	123%	-\$55,646	
	Lvl 3 - Personal Care	045	\$175,595	\$195,106	\$218,838	\$4,684	\$31.6881	6,305	6,906	148	6,758	75%	110%	-\$62,096	
	Adult Day Health	155	\$16,252	\$18,058	\$19,707	\$2,455	\$42.2904	485	466	58	408	75%	96%	-\$3,890	
	Lvl 2 - Respite	236	\$24	\$27	\$1,239	\$0	\$30.9816	1	40	0	40	75%	4647%	-\$1,097	
	Lvl 3 - Respite	237	\$42,692	\$47,436	\$11,788	\$2,560	\$31.6881	1,578	372	81	291	75%	24%	\$23,138	
	Congregate	180	\$77,682	\$86,313	\$68,955	\$2,829	\$7.7425	11,513	8,906	365	8,541	75%	77%	-\$1,888	
	Congregate NSIP	181			\$356	\$0	\$0.7500	0	474	0	474				
	Home Delivered Meals	020	\$321,993	\$357,770	\$334,202	\$32,387	\$5.1306	76,045	65,139	6,313	58,826	75%	86%	-\$37,426	
	HDM NSIP	021			\$72,278	\$0	\$0.7500	0	96,370	0	96,370				
	Info. & Options Counseling	040	\$67,174	\$74,638	\$119,471	\$175	////////	////////	////////	////////	////////	75%	161%	-\$56,868	
Trans-AID	Transportation - Medical	033	\$141,344	\$157,049	\$160,392	\$245	\$19.2732	8,161	8,322	13	8,309	75%	102%	-\$38,179	
Provider 088	Transportation - General	250	\$154,781	\$171,979	\$168,756	\$392	\$19.2732	8,944	8,756	20	8,736	75%	98%	-\$35,530	
Senior Financial Care 033	Info. & Options Counseling	040	\$68,874	\$76,527	\$58,671	\$0	////////	////////	////////	////////	////////	75%	77%	-\$1,148	
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$32,662	\$36,291	\$37,800	\$0	////////	////////	////////	////////	////////	75%	104%	-\$9,524	
Shepherd's Center of K'ville	Senior Center Operations	170	\$17,790	\$19,767	\$22,049	\$0	////////	////////	////////	////////	////////	75%	112%	-\$6,501	
Total			\$1,618,433	\$1,798,260		\$50,948									

Underspent: \$44,947
Overspent: -\$313,004

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent							
Senior Services, Inc	FC Info & Assistance	822	\$9,468	\$9,468	\$10,178	\$160	////////		////////	////////	////////	////////	75%	107%	-\$2,957
Provider 083	FC Comm Prog. Admin	841	\$2,878	\$2,878	\$2,878	\$0	////////		////////	////////	////////	////////	75%	100%	-\$720
	FC In Home Respite	842	\$29,557	\$29,557	\$24,858	\$100	\$18.0000	1,648	1,381	6	1,375	75%	84%	-\$2,615	
	FC Community Respite	843	\$14,580	\$14,580	\$12,240	\$0	\$45.0000	324	272	0	272	75%	84%	-\$1,305	
	FC Comm. Respite Other	844	\$5,806	\$5,806	\$2,653	\$0	////////	////////	////////	////////	////////	75%	46%	\$1,702	
	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			\$62,289	\$62,289		\$260									

Underspent: \$1,702
Overspent: -\$7,597

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	\$14,532	\$0	96%	
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	\$190,958 \$51,427	\$290 \$399	\$48.0034 \$30.0038	5,013 1,579	3,978 1,714	6 13	3,972 1,701	75% 75%	79% 109%	-\$9,428 -\$14,299
Guilford County DSS Provider G041	Adult Day Care Lvl 1 - Home Management Lvl 2 - Personal Care Lvl 3 - Personal Care	030 041 042 045	\$235,905 \$72,000 \$306,985 \$62,405	\$262,117 \$80,000 \$341,094 \$69,339	\$173,486 \$61,660 \$226,547 \$52,362	\$0 \$0 \$30 \$0	\$33.0701 \$14.2501 \$14.7501 \$14.7498	7,926 5,614 23,127 4,701	5,246 4,327 15,359 3,550	0 0 2 0	5,246 4,327 15,357 3,550	75% 75% 75% 75%	66% 77% 66% 76%	\$20,792 -\$1,494 \$26,367 -\$322
Guilford Transportation G043	Transportation - General	250	\$233,314	\$259,238	\$221,470	\$0	\$10.0000	25,924	22,147	0	22,147	75%	85%	-\$24,338
Senior Resources of Guilford Provider G055	Congregate Home Delivered Meals HDM NSIP Senior Center Operations Information & Options Cour	180 020 021 170 040	\$324,849 \$419,666 \$66,387 \$94,355	\$360,943 \$466,296 \$73,763 \$104,839	\$276,055 \$386,983 \$55,764 \$79,137	\$13,880 \$14,175 \$0 \$0	\$5.8854 \$4.9840 \$0.7500 \$0	63,687 96,403 \$0 \$0	46,905 77,645 \$0 \$0	2,358 2,844 \$0 \$0	44,547 74,801 \$0 \$0	75% 75% 75% 75%	74% 81% 76% 75%	\$4,557 -\$23,967 -\$398 -\$457
Guilford County Health Department	Care Management	610	\$315,915	\$351,017	\$261,769	\$90	\$0	\$0	\$0	\$0	\$0	75%	75%	\$1,486
Total			\$2,390,386	\$2,655,984		\$28,864								
FAMILY CAREGIVER SUPPORT PROGRAM														
Adult Center for Enrichment Provider G010	FC Info & Education FC Public Information FC Support Groups FC CG Training Programs FC Community Respite	812 814 833 835 843	\$2,780 \$4,900 \$3,870 \$23,349 \$3,000	\$2,780 \$4,900 \$3,870 \$23,349 \$3,000	\$2,088 \$3,672 \$2,907 \$18,040 \$1,053	\$0 \$0 \$0 \$838 \$0	\$0 \$0 \$0 \$0 \$27.0000	\$0 \$0 \$0 \$0 111	\$0 \$0 \$0 \$0 39	\$0 \$0 \$0 \$0 0	\$0 \$0 \$0 \$0 39	75% 75% 75% 75% 75%	75% 75% 75% 77% 35%	-\$3 \$3 -\$5 \$100 \$1,197
Senior Resources of Guilford Provider G055	FC Community Planning FC Info & Education FC Family Access Planning FC Info & Assistance FC Care Management FC Support Groups FC Home Safety FC Handyman Yardwork FC Medical Equipment FC Home Modifications	812 814 821 822 823 833 852 853 854 855	\$1,022 \$257 \$40,196 \$350 \$955 \$200 \$850 \$300 \$850 \$1,000	\$1,022 \$257 \$40,196 \$350 \$955 \$200 \$850 \$300 \$850 \$1,000	\$777 \$209 \$30,525 \$277 \$737 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	75% 75% 75% 75% 75% 75% 75% 75% 75% 75%	76% 81% 76% 79% 77% 0% 0% 0% 0% 0%	-\$11 -\$16 -\$378 -\$15 -\$21 \$150 \$638 \$225 \$638 \$750
Total			\$83,879	\$83,879		\$838								
LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$23,026	\$25,584	\$104,791	\$150	\$129.2120	199	811	1	810	75%	407%	-\$76,941

Underspent: \$53,201
Overspent: -\$74,702

Underspent: \$3,700
Overspent: -\$448

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used Underspent
Senior Resources of Guilford	General Purpose	176	\$11,400	\$15,200	\$9,661	\$0	64% \$1,739
Roy B Culler Senior Center G089	General Purpose	176	\$11,400	\$15,200	\$6,826	\$0	45% \$4,574
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 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	\$40,661	\$968	\$10.3912	4,397	3,913	93	3,820	75%	89%	-\$5,752
Provider G065	Congregate	180	\$24,300	\$27,000	\$17,055	\$1,277	\$6.3212	4,473	2,698	202	2,496	75%	60%	\$3,738
	Home Delivered Meals	020	\$100,500	\$111,667	\$79,517	\$677	\$5.2445	21,421	15,162	129	15,033	75%	71%	\$4,267
	Lvl 1 - Home Management	041	\$83,789	\$93,098	\$72,261	\$1,369	\$22.2273	4,250	3,251	62	3,189	75%	76%	-\$1,270
Troy-Montgomery Senior Center	Senior Center Operations	170	\$24,521	\$27,246	\$21,051	\$0	////////	////////	////////	////////	////////	75%	77%	-\$555
Total			\$273,363	\$303,736		\$4,291								

Underspent: \$8,004
Overspent: -\$7,576

FAMILY CAREGIVER SUPPORT PROGRAM														
Montgomery Council On Aging	FC Community Planning	811	\$1,773	\$1,773	\$1,332	\$0	////////	////////	////////	////////	////////	75%	75%	-\$2
	FC Information & Assist.	822	\$7,000	\$7,000	\$0	\$0	////////	////////	////////	////////	////////	75%	0%	\$5,250
Provider G065	FC In Home Respite	842	\$1,500	\$1,500	\$1,734	\$0	\$22.2246	67	78	0	78	75%	116%	-\$609
	FC Incontinence Supplies	857	\$292	\$292	\$0	\$0	////////	////////	////////	////////	////////	75%	0%	\$219
	FC Liquid Nutrition	859	\$2,708	\$2,708	\$0	\$0	////////	////////	////////	////////	////////	75%	0%	\$2,031
Total			\$10,273	\$10,273		\$0								

Underspent: \$5,250
Overspent: -\$611

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$2,300	\$2,556	\$4,138	\$0	\$121.7140	21	34	0	34	75%	162%	-\$1,999

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	\$12,691	\$0	84%	-\$1,291	
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	\$19,216	\$0	\$58.7660	135	327	0	327	75%	242%	-\$11,925
	Transportation - General	250	\$135,949	\$151,054	\$137,663	\$0	\$9.0843	16,628	15,154	0	15,154	75%	91%	-\$21,935
	Congregate	180	\$88,075	\$97,861	\$84,449	\$840	\$5.7933	17,037	14,577	145	14,432	75%	86%	-\$9,381
	Congregate Supp. Meals	182	\$200	\$222	\$2,239	\$0	\$0.9643	230	2,322	0	2,322	75%	1008%	-\$1,865
	Home Delivered Meals	020	\$158,049	\$175,610	\$188,713	\$1,530	\$4.1688	42,492	45,268	367	44,901	75%	107%	-\$50,272
	HDM Supplement Meals	022	\$400	\$444	\$8,778	\$0	\$0.8880	501	9,885	0	9,885	75%	1975%	-\$7,600
	Adult Day Care	030	\$75,671	\$84,079	\$42,911	\$0	\$34.6899	2,424	1,237	0	1,237	75%	51%	\$18,133
Info. & Options Counseling	040	\$42,095	\$46,772	\$39,210	\$0	////////	////////	////////	////////	////////	////////	75%	84%	-\$3,718
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$63,291	\$70,323	\$44,020	\$101	\$28.1280	2,504	1,565	4	1,561	75%	63%	\$7,918
	Lvl 2 - Personal Care	042	\$38,566	\$42,851	\$37,628	\$705	\$36.3910	1,197	1,034	19	1,015	75%	86%	-\$4,465
	Lvl 3 - Personal Care	045	\$61,377	\$68,197	\$50,754	\$305	\$38.3342	1,787	1,324	8	1,316	75%	74%	\$560
	Lvl 1 - Respite	235	\$7,313	\$8,125	\$4,782	\$0	\$28.1280	289	170	0	170	75%	59%	\$1,181
	Lvl 2 - Respite	236	\$53,827	\$59,808	\$43,305	\$10	\$36.3910	1,644	1,190	0	1,190	75%	72%	\$1,402
	Lvl 3 - Respite	237	\$40,918	\$45,464	\$42,168	\$175	\$38.3342	1,191	1,100	5	1,095	75%	92%	-\$7,144
	Housing Home Improve	140	\$7,774	\$8,638	\$6,047	\$42	////////	////////	////////	////////	////////	////////	75%	70%
Total			\$780,665	\$867,405		\$3,708								

Underspent: \$29,648

Overspent: -\$118,306

FAMILY CAREGIVER SUPPORT PROGRAM														
Home Health Randolph Hospital Provider G008	FC Education	812	\$1,414	\$1,414	\$1,688	\$0	////////	////////	////////	////////	////////	75%	120%	-\$628
	FC Community Event	814	\$1,262	\$1,262	\$1,400	\$0	////////	////////	////////	////////	////////	75%	111%	-\$454
	FC Support Groups	833	\$3,804	\$3,804	\$2,566	\$0	////////	////////	////////	////////	////////	75%	68%	\$287
	FC In Home Respite	842	\$12,684	\$12,684	\$4,585	\$0	\$28.4800	445	161	\$0	161	75%	36%	\$4,928
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$7,747	\$7,747	\$7,692	\$20	////////	////////	////////	////////	////////	75%	100%	-\$1,867
	FC Training Programs	835	\$1,250	\$1,250	\$1,189	\$75	////////	////////	////////	////////	////////	75%	96%	-\$195
	FC - Liquid Nutrition	844	\$3,000	\$3,000	\$522	\$0	////////	////////	////////	////////	////////	75%	18%	\$1,728
Regional Consolidated Services	FC In Home Respite	842	\$3,002	\$3,002	\$3,007	\$0	\$14.8837	202	202	0	202	75%	100%	-\$755
	FC - Handyman Services	853	\$2,000	\$2,000	\$750	\$0	////////	////////	////////	////////	////////	67%	93%	\$750
	FC - Medical Equipment	854	\$1,000	\$1,000	\$675	\$0	////////	////////	////////	////////	////////	67%	93%	\$75
Total			\$37,163	\$34,163		\$95								

Underspent: \$6,943

Overspent: -\$3,898

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$7,749	\$8,610	\$17,343	\$75	\$123.0000	71	141	1	140	75%	200%	-\$9,746

Local match requirement

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%	\$11,400
Archdale Senior Center G081	General Purpose	176	\$7,600	\$10,133	\$0	\$0	0%	\$7,600
Liberty Senior Center G084	General Purpose	176	\$11,400	\$15,200	\$0	\$0	0%	\$11,400
Randleman Senior Center G087	General Purpose	176	\$7,600	\$10,133	\$0	\$0	0%	\$7,600
Total			\$38,000	\$50,666		\$0		

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

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	\$41,637	\$0	\$16.0759	3,373	2,590	0	2,590	75%	77%	-\$871
	Transportation - General	250	\$55,038	\$61,153	\$43,373	\$0	\$16.0759	3,804	2,698	0	2,698	75%	71%	\$2,243
	Congregate	180	\$92,699	\$102,999	\$90,704	\$3,751	\$5.5684	19,171	16,289	674	15,615	75%	85%	-\$9,577
	Home Delivered Meals	020	\$135,136	\$150,151	\$180,856	\$3,383	\$6.0886	25,217	29,704	556	29,148	75%	118%	-\$59,135
	HDM NSIP	021		\$0			\$0.7500							
	Adult Day Care	030	\$69,115	\$76,794	\$48,586	\$0	\$36.0700	2,129	1,347	0	1,347	75%	63%	\$8,109
	Lvl 2 - Personal Care	042	\$152,431	\$169,368	\$113,321	\$0	\$16.1196	10,507	7,030	0	7,030	75%	67%	\$12,335
	Lvl 3 - Personal Care	045	\$26,868	\$29,853	\$30,369	\$0	\$16.1196	1,852	1,884	0	1,884	75%	102%	-\$7,181
	Lvl 3 - Respite	237	\$8,385	\$9,317	\$6,964	\$0	\$16.1196	578	432	0	432	75%	75%	\$21
	Senior Center Operations	170	\$47,071	\$52,301	\$35,041	\$0	////////	////////	////////	////////	////////	75%	67%	\$3,766
Total			\$635,545	\$706,161		\$7,134								

Underspent: \$26,474
Overspent: -\$76,765

FAMILY CAREGIVER SUPPORT PROGRAM														
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$1,077	\$1,077	\$723	\$0	////////	////////	////////	////////	////////	75%	68%	\$85
	FC Public Information	814	\$1,100	\$1,100	\$0	\$0	////////	////////	////////	////////	////////	75%	0%	\$825
	FC Support Groups	833	\$2,750	\$2,750	\$1,421	\$0	////////	////////	////////	////////	////////	75%	52%	\$642
	FC Training Programs	835	\$120	\$120	\$0	\$0	////////	////////	////////	////////	////////	75%	0%	\$90
	FC In-Home Respite	842	\$2,500	\$2,500	\$1,035	\$0	\$15.0000	167	69	0	0	75%	41%	\$840
	FC Community Respite	843	\$5,000	\$5,000	\$3,080	\$0	\$40.0000	125	77	0	77	75%	62%	\$670
	FC Other Respite	849	\$420	\$420	\$70	\$0	////////	////////	////////	////////	////////	75%	17%	\$245
	FC Handyman / Yardwork	853	\$2,000	\$2,000	\$1,058	\$0	////////	////////	////////	////////	////////	75%	53%	\$442
	FC Home Modifications	855	\$9,200	\$9,200	\$3,517	\$0	////////	////////	////////	////////	////////	75%	39%	\$3,383
	FC Incontinence Supplies	857	\$1,320	\$1,320	\$381	\$0	////////	////////	////////	////////	////////	75%	29%	\$609
			\$25,487	\$25,487		\$0								

Underspent: \$7,830
Overspent: \$0

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$7,173	\$7,970	\$6,661	\$140	\$118.9550	68	56	1	55	75%	82%	-\$521

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	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	\$6,003	\$0	119%	
Madison-Mayodan Sr Ctr G086	General Purpose	176	\$7,600	\$10,133	\$0	\$0	0%	\$7,600
Reidsville Senior Center G088	General Purpose	176	\$11,400	\$15,200	\$0	\$0	0%	\$11,400
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	\$28,192	\$31,324	\$23,365	\$470	\$58.8544	540	397	8	389	75%	73%	\$433
Provider 84	Transportation - General	250	\$25,555	\$28,394	\$18,591	\$209	\$6.8123	4,199	2,729	31	2,698	75%	65%	\$2,576
	Congregate	180	\$55,973	\$62,192	\$43,908	\$892	\$6.7917	9,288	6,465	131	6,334	75%	70%	\$3,064
	Home Delivered Meals	020	\$143,372	\$159,302	\$132,838	\$6,537	\$6.3142	26,264	21,038	1,035	20,003	75%	80%	-\$7,613
	Senior Center Operations	170	\$28,602	\$31,780	\$24,948	\$0	////////	////////	////////	////////	////////	75%	79%	-\$1,002
Stokes County DSS	Lvl 2 - Personal Care	042	\$24,008	\$26,676	\$17,294	\$0	\$17.5039	1,524	988	0	988	75%	65%	\$2,442
Provider 85	Lvl 3 - Personal Care	045	\$32,919	\$36,577	\$32,429	\$0	\$17.5010	2,090	1,853	0	1,853	75%	89%	-\$4,497
King Senior Center	Senior Center Operations	170	\$5,000	\$5,556	\$4,167	\$0	////////	////////	////////	////////	////////	75%	75%	\$0
Total			\$343,621	\$381,802		\$8,108								

Underspent: \$8,514
Overspent: -\$13,112

FAMILY CAREGIVER SUPPORT PROGRAM														
Stokes County DSS	FC In Home Respite	842	\$16,690	\$16,690	\$6,485	\$0	\$16.5000	1,012	393	0	393	75%	39%	\$6,033
Total														

Underspent: \$6,033
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	\$12,612	\$0	83%		
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	\$49,171	\$0	\$24.4877	2,565	2,008	0	2,008	75%	78%	-\$1,857
	Lvl 3 - Personal Care	045	\$222,537	\$247,263	\$187,283	\$0	\$24.4815	10,100	7,650	0	7,650	75%	76%	-\$1,652
	Info. & Options Counseling	040	\$10,000	\$11,111	\$8,334	\$0	////////	////////	////////	////////	////////	75%	75%	-\$1
YVEDDI Provider 092	Transportation - Medical	033	\$17,750	\$19,722	\$10,429	\$0	\$22.2847	885	468	0	468	75%	53%	\$3,926
	Transportation - General	250	\$33,349	\$37,054	\$18,523	\$158	\$8.3587	4,452	2,216	19	2,197	75%	50%	\$8,448
	Congregate	180	\$76,112	\$84,569	\$54,284	\$3,133	\$6.4609	13,574	8,402	485	7,917	75%	62%	\$10,343
	Home Delivered Meals	020	\$139,764	\$155,293	\$100,957	\$2,544	\$7.3675	21,423	13,703	345	13,358	75%	64%	\$15,679
	Senior Center Operations	170	\$14,219	\$15,799	\$15,707	\$0	////////	////////	////////	////////	////////	75%	99%	-\$3,472
Total			\$570,261	\$633,623		\$5,835								

Underspent: \$38,396
Overspent: -\$6,982

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
Surry County Health & Nutrition	FC In Home Respite	842	\$21,232	\$21,232	\$10,763	\$200	\$17.5000	1,225	615	11	604	75%	50%	\$5,312
	FC Incontinence Supplies	857	\$973	\$973	\$0	\$0	////////	////////	////////	////////	////////	75%	0%	\$0

Underspent: \$5,312

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									

Overspent: \$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

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	75%	90%	-\$2,120
	Lvl 2 - Personal Care	042	\$57,064	\$63,404	\$60,099	\$240	\$20.5257	3,101	2,928	12	2,916	75%	94%	-\$11,129
	Lvl 3 - Personal Care	045	\$30,030	\$33,367	\$35,120	\$500	\$20.7321	1,634	1,694	24	1,670	75%	104%	-\$8,748
YVEDDI Provider 092	Transportation - Medical	033	\$6,094	\$6,771	\$6,527	\$0	\$34.9021	194	187	0	187	75%	96%	-\$1,304
	Transportation - General	250	\$6,647	\$7,386	\$3,459	\$37	\$8.3741	886	413	4	409	75%	47%	\$1,898
	Congregate	180	\$59,532	\$66,147	\$66,712	\$3,922	\$7.2521	9,662	9,199	541	8,658	75%	95%	-\$12,745
	Home Delivered Meals	020	\$117,221	\$130,246	\$107,041	\$4,739	\$7.1700	18,826	14,929	661	14,268	75%	79%	-\$5,222
	Senior Center Operations	170	\$13,425	\$14,917	\$13,426	\$0	////////	////////	////////	////////	////////	////////	75%	91%
Total			\$304,084	\$337,871		\$9,593								

Underspent: \$1,898
Overspent: -\$44,625

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
New Horizon Homecare	FC In Home Respite	842	\$9,812	\$9,812	\$5,168	\$20	\$17.0000	578	304	1	303	75%	53%	\$2,206
	FC Pers Emerg Response	856	\$2,452	\$2,452	\$1,800	\$0	////////	////////	////////	////////	////////	75%	73%	\$39
	FC Community Respite	843	\$135	\$135	\$45	\$0	\$45.0000	3	1	0	1	0%	33%	\$56
	FC Handyman Yardwork	853	\$2,865	\$2,865	\$136	\$0	////////	////////	////////	////////	////////	75%	5%	\$2,013
Total			\$12,264	\$12,264		\$20								

Underspent: \$2,245
Overspent: \$0

LEGAL SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
YVEDDI, Provider 092	Legal	130	\$8,719	\$9,688	\$8,430	\$485	\$62.9091	162	134	8	126	75%	83%	-\$720

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