

<b>Alamance County</b>														
<b>HCCBG SERVICES</b>														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	Total YTD Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Friendship Adult Day Svs G002	Adult Day Care	030	\$98,588	\$109,542	\$102,533	\$945	\$39.6800	2,784	2,584	24	2,560	83%	93%	-\$9,414
Alamance Co Transp Auth G004	Transportation - Medical	033	\$113,854	\$126,504	\$142,959	\$4,773	\$21.9701	5,975	6,507	217	6,290	83%	109%	-\$30,205
Provider G004	Transportation - General	250	\$34,030	\$37,811	\$73,971	\$3,114	\$21.9044	1,868	3,377	142	3,235	83%	181%	-\$35,880
Homecare Providers	Lvl 1-Home Management	041	\$12,722	\$14,136	\$12,011	\$298	\$18.0076	802	667	17	650	83%	83%	\$15
Provider G009	Lvl 2-Personal Care	042	\$25,527	\$28,363	\$22,702	\$0	\$18.8084	1,508	1,207	0	1,207	83%	80%	\$841
	Lvl 3 -Personal Care	045	\$101,418	\$112,687	\$90,361	\$150	\$19.1971	5,878	4,707	8	4,699	83%	80%	\$3,303
Alamance County MoW G040	Home Delivered Meals	020	\$164,315	\$182,572	\$289,231	\$22,832	\$5.5677	36,892	51,948	4,101	47,847	83%	141%	-\$106,255
Alamance Co Community Services	Congregate	180	\$139,667	\$155,186	\$152,101	\$15,458	\$7.8318	21,789	19,421	1,974	17,447	83%	89%	-\$8,909
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$72,291	\$80,323	\$65,835	\$0	////////	////////	////////	////////	////////	83%	82%	\$991
Provider G003	Care Management	610	\$59,161	\$65,734	\$53,472	\$0	////////	////////	////////	////////	////////	83%	81%	\$1,176
<b>Total</b>			<b>\$821,573</b>	<b>\$912,858</b>		<b>\$47,570</b>								

**Underspent: \$6,325**  
**Overspent: -\$190,663**

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>														
Alamance Eldercare, Inc	FC Comm Program Plan	811	10276	10276	8560	\$0	////////	////////	////////	////////	////////	83%	83%	\$3
Provider G003	FC Info & Education	812	\$2,600	\$2,600	\$2,105	\$0	////////	////////	////////	////////	////////	83%	81%	\$62
	FC Promo & Public Info	814	\$3,446	\$3,446	\$2,609	\$0	////////	////////	////////	////////	////////	83%	76%	\$263
	FC In Home Respite	842	\$8,878	\$8,878	\$5,538	\$170	\$13.8800	652	399	12	387	0%	62%	\$2,002
	FC Med. Equipment	854	\$400	\$400	\$232	\$0	////////	////////	////////	////////	////////	83%	58%	\$101
	FC Home Modification	855	\$3,700	\$3,700	\$2,155	\$400	////////	////////	////////	////////	////////	83%	58%	\$1,262
	FC Inconten. Supplies	857	\$1,700	\$1,700	\$1,424	\$0	////////	////////	////////	////////	////////	83%	84%	-\$7
	FC Liquid Supplements	859	\$149	\$149	\$149	\$0	////////	////////	////////	////////	////////	83%	100%	-\$25
Friendship Adult Day Services	FC Info & Education	812	\$1,109	\$1,109	\$130	\$0	////////	////////	////////	////////	////////	83%	12%	\$794
Provider G002	FC Program Promotion	814	\$1,757	\$1,757	\$1,369	\$0	////////	////////	////////	////////	////////	83%	78%	\$95
	FC - Home Modifactions	855	\$3,000	\$3,000	\$2,000	\$0	////////	////////	////////	////////	////////	83%	67%	\$500
<b>Total</b>			<b>\$37,015</b>	<b>\$34,015</b>		<b>\$570</b>								

**Underspent: \$5,082**  
**Overspent: -\$32**

<b>LEGAL SERVICES</b>														
Legal Aid of NC G020	Legal	130	\$8,527	\$9,474	\$35,588	\$120	\$121.4620	79	293	1	292	83%	371%	-\$24,834

<b>SENIOR CENTER GENERAL PURPOSE</b>								
Agency	Service	Code	Allocation	Total Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent
Burlington Senior Center G011	General Purpose	176	\$11,400	\$15,200	\$15,323	\$0	101%	\$0
<b>Total</b>								

Local match requirement

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

<b>Caswell County</b>														
<b>HCCBG SERVICES</b>														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	Actual % Used	Under or Over Spent
Caswell Senior Services	Congregate	180	\$56,668	\$62,964	\$55,784	\$1,423	\$8.7135	7,389	6,402	163	6,239	83%	87%	-\$1,915
Provider G045	Home Delivered Meals	020	\$137,627	\$152,919	\$130,570	\$2,580	\$5.5172	28,184	23,666	468	23,198	83%	84%	-\$889
	Senior Center Operations	170	\$63,144	\$70,160	\$59,633	\$0	////////	////////	////////	////////	////////	83%	85%	-\$1,050
<b>Total</b>			<b>\$257,439</b>	<b>\$70,160</b>		<b>\$4,003</b>								
<b>Underspent:</b>														<b>\$0</b>
<b>Overspent:</b>														<b>-\$3,854</b>

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>														
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	\$650	\$0	////////	////////	////////	////////	////////	83%	61%	\$248
Provider G045	FC Info & Assist.	822	\$4,140	\$4,140	\$3,664	\$0	////////	////////	////////	////////	////////	83%	89%	-\$214
	FC Care Management	823	\$4,141	\$4,141	\$2,727	\$0	////////	////////	////////	////////	////////	83%	66%	\$724
	FC In Home Respite	842	\$1,500	\$1,500	\$0	\$0	\$17.0000	88	192	0	192	83%	0%	\$1,250
	FC Home Modifications	855	\$1,500	\$1,500	\$0	\$0	////////	////////	////////	////////	////////	83%	0%	\$1,250
<b>Total</b>			<b>\$9,358</b>	<b>\$9,358</b>		<b>\$0</b>								
<b>Underspent:</b>														<b>\$3,471</b>
<b>Overspent:</b>														<b>-\$214</b>

<b>LEGAL SERVICES</b>														
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	\$5,054	\$60	\$117.5240	22	43	1	42	83%	200%	-\$2,652

<b>SENIOR CENTER GENERAL PURPOSE</b>									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Actual % Used	Underspent	
Caswell Senior Services	General Purpose	176	3800	5067	\$605	\$0	12%		
<b>Total</b>									

Local match requirement

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

Davidson County HCCBG SERVICES							Consumer	YTD		Consumer	EST.		Actual	Under
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	PROJECTED UNITS	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent
Life Center of Davidson	Adult Day Care	030	\$36,538	\$40,598	\$36,000	\$100	\$39.1735	1,039	919	3	916	83%	88%	-\$1,877
Provider G007	Adult Day Health	155	\$83,726	\$93,029	\$70,378	\$225	\$43.7946	2,129	1,607	5	1,602	83%	75%	\$6,600
Davidson County Senior Services	Info. & Options Counseling	040	\$51,965	\$57,739	\$48,120	\$0	////////	////////	////////	////////	////////	83%	83%	-\$4
Provider G035	Transportation - Medical	033	\$15,003	\$16,670	\$27,257	\$15	\$5.0013	3,336	5,450	3	5,447	83%	163%	-\$12,018
	Transportation - General	250	\$47,618	\$52,909	\$94,374	\$75	\$8.7986	6,022	10,726	9	10,717	83%	178%	-\$45,198
	Congregate	180	\$148,641	\$165,157	\$201,419	\$17,417	\$7.3567	24,817	27,379	2,368	25,011	83%	110%	-\$44,347
	Home Delivered Meals	020	\$187,237	\$208,041	\$192,934	\$30,389	\$4.5376	52,545	42,519	6,697	35,822	83%	81%	\$5,182
	HDM NSIP	021		\$0	\$0	\$0			4,453		4,453			\$0
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$10,672	\$0	\$36.5483	259	292	0	292	83%	113%	-\$2,506
	Lvl 2 - Personal Care	042	\$193,974	\$215,527	\$166,255	\$1,585	\$36.6040	5,931	4,542	43	4,499	83%	77%	\$13,204
	Lvl 3 - Personal Care	045	\$22,774	\$25,304	\$35,884	\$40	\$36.6166	692	980	1	979	83%	142%	-\$13,288
	Lvl 2 - Respite	236	\$26,880	\$29,867	\$35,286	\$420	\$36.6040	827	964	11	953	83%	117%	-\$9,043
	Lvl 3 - Respite	237	\$36,252	\$40,279	\$41,596	\$0	\$36.6166	1,100	1,136	0	1,136	83%	103%	-\$7,228
	Senior Center Operations	170	\$84,571	\$93,968	\$78,900	\$215	////////	////////	////////	////////	////////	83%	84%	-\$179
<b>Total</b>			<b>\$943,698</b>	<b>\$1,048,553</b>		<b>\$50,481</b>								

Underspent: \$24,986  
Overspent: -\$135,687

FAMILY CAREGIVER SUPPORT PROGRAM														
Life Center of Davidson	FC Administration	811	\$14,750	\$14,750	\$12,277	\$0	////////	////////	////////	////////	////////	83%	84%	\$15
	FC Public Information	814	\$386	\$386	\$386	\$0	////////	////////	////////	////////	////////	83%	100%	-\$64
	FC Training Programs	835	\$1,743	\$1,743	\$0	\$0	////////	////////	////////	////////	////////	83%	0%	\$1,453
	FC Community Respite	843	\$18,400	\$18,400	\$16,940	\$0	\$55.0000	335	308	0	308	83%	93%	-\$1,607
<b>Total</b>			<b>\$35,279</b>	<b>\$35,279</b>		<b>\$0</b>								

Underspent: \$1,467  
Overspent: -\$1,671

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$9,693	\$10,770	\$24,328	\$90	\$126.7060	86	192	1	191	83%	224%	-\$13,750

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	\$15,213	\$0	101%	
Thomasville Sr Ctr G090	General Purpose	176	\$11,400	\$15,200	\$15,199	\$0	100%	
<b>Total</b>								

Local match requirement

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

Davie County HCCBG SERVICES						Consumer			YTD	Consumer			EST.	Actual	Under
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	
Davie County Home Health Provider 31	Lvl 1 - Home Management	041	\$13,876	\$15,418	\$10,488	\$186	\$26.0255	600	403	7	396	83%	67%	\$2,263	
	Lvl 2 - Personal Care	042	\$52,678	\$58,531	\$54,007	\$2,875	\$26.0022	2,362	2,077	111	1,966	83%	88%	-\$2,551	
	Lvl 3 - Personal Care	045	\$25,914	\$28,793	\$23,012	\$629	\$26.0026	1,132	885	24	861	83%	78%	\$1,356	
Davie County Senior Services Provider 032	Congregate	180	\$30,266	\$33,629	\$28,893	\$638	\$3.1494	10,880	9,174	203	8,971	83%	84%	-\$303	
	Congregate NSIP	181		\$0	\$809	\$0	\$0.7500	0	1,079	0	1,079				
	Congregate Supp. Meals	182	\$40	\$44	\$25	\$0	\$0.0338	1,315	732	0	732	83%	56%	\$11	
	Home Delivered Meals	020	\$92,095	\$102,328	\$106,097	\$7,145	\$3.9275	27,873	27,014	1,819	25,195	83%	97%	-\$13,383	
	HDM Supplement Meals	022	\$367	\$408	\$516	\$5	\$0.0564	7,319	9,144	89	9,055	83%	125%	-\$155	
	Info. & Options Counseling	040	\$6,720	\$7,467	\$6,224	\$0	////////	////////	////////	////////	////////	83%	83%	-\$2	
YVEDDI Provider 92	Transportation - Medical	033	\$23,710	\$26,344	\$26,665	\$498	\$37.3459	719	714	13	701	83%	99%	-\$3,867	
	Transportation - General	250	\$47,683	\$52,981	\$41,675	\$496	\$8.3667	6,392	4,981	59	4,922	83%	78%	\$2,601	
<b>Total</b>			<b>\$293,349</b>	<b>\$325,944</b>		<b>\$12,472</b>									

Underspent: \$6,231  
Overspent: -\$20,260

FAMILY CAREGIVER SUPPORT PROGRAM														
Davie County Senior Services Provider 032	FC In Home Admin	841	\$235	\$235	\$235	\$0	////////	////////	////////	////////	////////	83%	100%	-\$39
	FC In home Respite	842	\$11,965	\$11,965	\$10,013	\$100	\$17.0000	710	589	6	583	83%	83%	\$41
	FC Community Respite	843	\$1,300	\$1,300	\$1,300	\$0	\$50.0000	26	26	0	26	83%	100%	-\$217
	FC Incont Supplies	857	\$2,625	\$2,625	\$2,529	\$0	////////	////////	////////	////////	////////	83%	97%	-\$342
	FC GRG Day Respite	847	\$0	\$0	\$0	\$0	\$35.0000	0	0	0	0			\$0
	FC Liquid Nutrition Supp	859	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	#DIV/0!	\$0
<b>Total</b>			<b>\$15,890</b>	<b>\$15,890</b>		<b>\$100</b>								<b>-\$517</b>

Underspent: \$41  
Overspent: -\$558

LEGAL SERVICES														
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$3,500	\$460	\$43.7442	97	80	11	69	83%	83%	\$17

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%		
<b>Total</b>									

Local match requirement

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

Forsyth County			Consumer							YTD	Consumer		EST.	Actual	Under
HCCBG SERVICES			Expense	Contrib	Unit	Projected	Total	Contrib	HCCBG	%	%		or Over		
Agency	Service	Code	Allocation	Budget	YTD	Collected	Rate	Units	Units	Units	Units	USED	Used	Spent	
Forsyth County DSS	Lvl 1 - Home Management	041	\$297,349	\$330,388	\$243,165	\$1,120	\$18.1602	18,255	13,390	62	13,328	83%	73%	\$29,782	
Provider 34	Lvl 2 - Personal Care	042	\$24,391	\$27,101	\$11,752	\$0	\$18.1642	1,492	647	0	647	83%	43%	\$9,749	
	Lvl 3 - Home Management	044	\$11,237	\$12,486	\$6,103	\$0	\$18.1635	687	336	0	336	83%	49%	\$3,872	
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$45,983	\$51,092	\$41,823	\$385	\$39.6800	1,297	1054	10	1,044	83%	81%	\$967	
Senior Services, Inc	Adult Day Care	030	\$13,590	\$15,100	\$15,902	\$2,066	\$35.4164	485	449	58	391	83%	93%	-\$1,437	
Provider 083	Lvl 2 - Personal Care	042	\$113,880	\$126,533	\$179,352	\$2,307	\$30.9816	4,159	5,789	74	5,715	83%	139%	-\$64,787	
	Lvl 3 - Personal Care	045	\$207,397	\$230,441	\$245,646	\$5,089	\$31.6881	7,433	7,752	161	7,591	83%	104%	-\$44,434	
	Adult Day Health	155	\$16,252	\$18,058	\$22,498	\$2,895	\$42.2904	495	532	68	464	83%	107%	-\$4,534	
	Lvl 2 - Respite	236	\$24	\$27	\$1,239	\$0	\$30.9816	1	40	0	40	83%	4647%	-\$1,095	
	Lvl 3 - Respite	237	\$10,890	\$12,100	\$12,453	\$3,039	\$31.6881	478	393	96	297	83%	82%	\$146	
	Congregate	180	\$77,682	\$86,313	\$77,278	\$3,169	\$7.7425	11,557	9,981	409	9,572	83%	86%	-\$2,438	
	Congregate NSIP	181			\$401	\$0	\$0.7500	0	535	0	535				
	Home Delivered Meals	020	\$334,264	\$371,404	\$370,522	\$35,718	\$5.1306	79,352	72,218	6,962	65,256	83%	91%	-\$28,128	
	HDM NSIP	021			\$79,565	\$0	\$0.7500	0	106,087	0	106,087				
	Info. & Options Counseling	040	\$67,174	\$74,638	\$136,751	\$175	////////	////////	////////	////////	////////	83%	184%	-\$66,809	
Trans-AID	Transportation - Medical	033	\$144,412	\$160,458	\$174,981	\$305	\$19.2732	8,341	9,079	16	9,063	83%	109%	-\$36,911	
Provider 088	Transportation - General	250	\$157,848	\$175,387	\$184,830	\$402	\$19.2732	9,121	9,590	21	9,569	83%	105%	-\$34,505	
Senior Financial Care 033	Info. & Options Counseling	040	\$71,174	\$79,082	\$65,474	\$0	////////	////////	////////	////////	////////	83%	83%	\$385	
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$34,162	\$37,958	\$42,000	\$0	////////	////////	////////	////////	////////	83%	111%	-\$9,332	
Shepherd's Center of K'ville	Senior Center Operations	170	\$20,321	\$22,579	\$22,579	\$0	////////	////////	////////	////////	////////	83%	100%	-\$3,387	
<b>Total</b>			<b>\$1,648,030</b>	<b>\$1,831,145</b>		<b>\$56,670</b>									

**Underspent: \$44,901**  
**Overspent: -\$297,798**

FAMILY CAREGIVER SUPPORT PROGRAM														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Senior Services, Inc	FC Info & Assistance	822	\$9,468	\$9,468	\$10,664	\$160	////////	////////	////////	////////	////////	83%	113%	-\$2,641
Provider 083	FC Comm Prog. Admin	841	\$2,878	\$2,878	\$3,255	\$0	////////	////////	////////	////////	////////	83%	113%	-\$857
	FC In Home Respite	842	\$29,557	\$29,557	\$25,974	\$100	\$18.0000	1,648	1,443	6	1,437	83%	88%	-\$1,260
	FC Community Respite	843	\$14,580	\$14,580	\$13,545	\$0	\$45.0000	324	301	0	301	83%	93%	-\$1,395
	FC Comm. Respite Other	844	\$5,806	\$5,806	\$3,704	\$0	////////	////////	////////	////////	////////	83%	64%	\$1,134
	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
<b>Total</b>			<b>\$62,289</b>	<b>\$62,289</b>		<b>\$260</b>								

**Underspent: \$1,134**  
**Overspent: -\$6,152**

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	\$15,200	\$0	100%	
<b>Total</b>								

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

Guilford County HCCBG SERVICES						Consumer		YTD		Consumer		EST.		Actual		Under or Over
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used			
Adult Center for Enrichment Provider G010	Adult Day Health	155	\$216,318	\$240,353	\$212,703	\$290	\$48.0034	5,013	4,431	6	4,425	83%	88%	-\$10,950		
	Group Respite	309	\$42,287	\$46,986	\$55,957	\$429	\$30.0038	1,580	1,865	14	1,851	83%	118%	-\$14,800		
Guilford County DSS Provider G041	Adult Day Care	030	\$235,905	\$262,117	\$204,869	\$0	\$33.0701	7,926	6,195	0	6,195	83%	78%	\$12,205		
	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$68,144	\$0	\$14.2501	5,614	4,782	0	4,782	83%	85%	-\$1,330		
	Lvl 2 - Personal Care	042	\$306,985	\$341,094	\$251,607	\$30	\$14.7501	23,127	17,058	2	17,056	83%	74%	\$29,397		
	Lvl 3 - Personal Care	045	\$62,405	\$69,339	\$58,203	\$0	\$14.7498	4,701	3,946	0	3,946	83%	84%	-\$378		
Guilford Transportation G043	Transportation - General	250	\$233,314	\$259,238	\$244,440	\$0	\$10.0000	25,924	24,444	0	24,444	83%	94%	-\$25,568		
Senior Resources of Guilford Provider G055	Congregate	180	\$324,849	\$360,943	\$310,343	\$15,468	\$5.8854	63,957	52,731	2,628	50,103	83%	82%	\$3,000		
	Home Delivered Meals	020	\$419,666	\$466,296	\$426,870	\$14,770	\$4.9840	96,522	85,648	2,963	82,685	83%	89%	-\$23,384		
	HDM NSIP	021				\$0	\$0.7500									
	Senior Center Operations	170	\$66,387	\$73,763	\$61,965	\$0	////////	////////	////////	////////	////////	83%	84%	-\$446		
	Information & Options Cour	040	\$94,355	\$104,839	\$87,982	\$0	////////	////////	////////	////////	////////	83%	84%	-\$555		
Guilford County Health Department	Care Management	610	\$315,915	\$351,017	\$294,441	\$90	////////	////////	////////	////////	////////	83%	84%	-\$1,587		
<b>Total</b>			<b>\$2,390,386</b>	<b>\$2,655,984</b>		<b>\$31,077</b>										
<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>																
Adult Center for Enrichment Provider G010	FC Info & Education	812	\$2,780	\$2,780	\$2,320	\$0	////////	////////	////////	////////	////////	83%	83%	-\$3		
	FC Public Information	814	\$4,900	\$4,900	\$4,080	\$0	////////	////////	////////	////////	////////	83%	83%	\$3		
	FC Support Groups	833	\$3,870	\$3,870	\$3,230	\$0	////////	////////	////////	////////	////////	83%	83%	-\$5		
	FC CG Training Programs	835	\$23,349	\$23,349	\$20,868	\$883	////////	////////	////////	////////	////////	83%	89%	-\$675		
	FC Community Respite	843	\$3,000	\$3,000	\$2,268	\$0	\$27.0000	111	84	0	84	83%	76%	\$232		
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$1,022	\$1,022	\$861	\$0	////////	////////	////////	////////	////////	83%	84%	-\$9		
	FC Info & Education	814	\$257	\$257	\$230	\$0	////////	////////	////////	////////	////////	83%	89%	-\$16		
	FC Family Access Planning	821	\$40,196	\$40,196	\$33,893	\$0	////////	////////	////////	////////	////////	83%	84%	-\$396		
	FC Info & Assistance	822	\$350	\$350	\$307	\$0	////////	////////	////////	////////	////////	83%	88%	-\$15		
	FC Care Management	823	\$955	\$955	\$824	\$0	////////	////////	////////	////////	////////	83%	86%	-\$28		
	FC Support Groups	833	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	83%	0%	\$167		
	FC Home Safety	852	\$850	\$850	\$0	\$0	////////	////////	////////	////////	////////	83%	0%	\$708		
	FC Handyman Yardwork	853	\$300	\$300	\$0	\$0	////////	////////	////////	////////	////////	83%	0%	\$250		
	FC Medical Equipment	854	\$850	\$850	\$0	\$0	////////	////////	////////	////////	////////	83%	0%	\$708		
	FC Home Modifications	855	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	83%	0%	\$833		
			<b>\$83,879</b>	<b>\$83,879</b>		<b>\$883</b>										
<b>LEGAL SERVICES</b>																
Legal Aid of NC G020	Legal	130	\$23,026	\$25,584	\$120,426	\$150	\$129.2120	199	932	1	931	83%	468%	-\$89,082		

Underspent: \$44,602  
Overspent: -\$78,998

Underspent: \$2,902  
Overspent: -\$1,148

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	\$10,362	\$0	69%	\$4,838
Roy B Culler Senior Center G089	General Purpose	176	\$11,400	\$15,200	\$12,219	\$0	81%	\$2,981
Mabel Smith Senior Center G085	General Purpose	176	\$11,400	\$15,200	\$15,549	\$0	103%	
<b>Total</b>			<b>\$34,200</b>	<b>\$45,600</b>		<b>\$0</b>		

Local match requirement  
 FCSP 0% State provides match  
 Gen. Purp. 25% Provider provides match  
 HCCBG 10% Provider provides match  
 Legal 10% Provider provides match  
 Title III D 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	\$45,035	\$1,236	\$10.3912	4,423	4,334	119	4,215	83%	98%	-\$6,061
Provider G065	Congregate	180	\$24,300	\$27,000	\$19,115	\$1,521	\$6.3212	4,512	3,024	241	2,783	83%	67%	\$4,187
	Home Delivered Meals	020	\$100,500	\$111,667	\$89,094	\$781	\$5.2445	21,441	16,988	149	16,839	83%	79%	\$4,152
	Lvl 1 - Home Management	041	\$83,789	\$93,098	\$80,930	\$1,551	\$22.2273	4,258	3,641	70	3,571	83%	86%	-\$1,850
Troy-Montgomery Senior Center	Senior Center Operations	170	\$24,521	\$27,246	\$22,607	\$0	////////	////////	////////	////////	////////	83%	83%	\$88
<b>Total</b>			<b>\$273,363</b>	<b>\$303,736</b>		<b>\$5,089</b>								

**Underspent: \$8,426**  
**Overspent: -\$7,911**

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	\$1,480	\$0	////////	////////	////////	////////	////////	83%	83%	-\$3
	FC Information & Assist.	822	\$7,000	\$7,000	\$5,830	\$0	////////	////////	////////	////////	////////	83%	83%	\$3
Provider G065	FC In Home Respite	842	\$1,500	\$1,500	\$1,734	\$0	\$22.2246	67	78	0	78	83%	116%	-\$484
	FC Incontinence Supplies	857	\$292	\$292	\$0	\$0	////////	////////	////////	////////	////////	83%	0%	\$243
	FC Liquid Nutrition	859	\$2,708	\$2,708	\$0	\$0	////////	////////	////////	////////	////////	83%	0%	\$2,257
<b>Total</b>			<b>\$10,273</b>	<b>\$10,273</b>		<b>\$0</b>								

**Underspent: \$2,503**  
**Overspent: -\$486**

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	\$6,086	\$0	\$121.7140	21	50	0	50	83%	238%	-\$3,560

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Actual % Used	Under spent	
Troy-Montgomery Senior Center	General Purpose	176	\$11,400	\$15,200	\$15,412	\$0	102%		
<b>Total</b>									

Local match requirement

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

<b>Randolph County Unit Services</b>														
<b>HCCBG SERVICES</b>														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Randolph County Senior Adults Provider G005	Transportation - Medical	033	\$7,160	\$7,956	\$21,038	\$0	\$58.7660	135	358	0	358	83%	264%	-\$12,968
	Transportation - General	250	\$135,949	\$151,054	\$152,298	\$0	\$9.0843	16,628	16,765	0	16,765	83%	101%	-\$23,778
	Congregate	180	\$88,075	\$97,861	\$94,454	\$1,118	\$5.7933	17,085	16,304	193	16,111	83%	95%	-\$10,774
	Congregate Supp. Meals	182	\$200	\$222	\$2,414	\$0	\$0.9643	230	2,503	0	2,503	83%	1086%	-\$2,006
	Home Delivered Meals	020	\$158,049	\$175,610	\$210,262	\$1,797	\$4.1688	42,556	50,437	431	50,006	83%	119%	-\$56,180
	HDM Supplement Meals	022	\$400	\$444	\$9,590	\$0	\$0.8880	501	10,800	0	10,800	83%	2158%	-\$8,298
	Adult Day Care	030	\$75,671	\$84,079	\$46,762	\$0	\$34.6899	2,424	1,348	0	1,348	83%	56%	\$20,973
Info. & Options Counseling	040	\$42,095	\$46,772	\$44,579	\$0	////////	////////	////////	////////	////////	////////	83%	95%	-\$5,042
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$63,291	\$70,323	\$49,562	\$101	\$28.1280	2,504	1,762	4	1,758	83%	70%	\$8,213
	Lvl 2 - Personal Care	042	\$38,566	\$42,851	\$48,509	\$705	\$36.3910	1,197	1,333	19	1,314	83%	111%	-\$10,991
	Lvl 3 - Personal Care	045	\$61,377	\$68,197	\$60,108	\$305	\$38.3342	1,787	1,568	8	1,560	83%	88%	-\$2,721
	Lvl 1 - Respite	235	\$7,313	\$8,125	\$4,782	\$20	\$28.1280	290	170	1	169	83%	59%	\$1,805
	Lvl 2 - Respite	236	\$53,827	\$59,808	\$43,669	\$135	\$36.3910	1,647	1,200	4	1,196	83%	73%	\$5,655
	Lvl 3 - Respite	237	\$40,918	\$45,464	\$42,168	\$150	\$38.3342	1,190	1,100	4	1,096	83%	92%	-\$3,740
	Housing Home Improve	140	\$7,774	\$8,638	\$6,047	\$42	////////	////////	////////	////////	////////	////////	83%	70%
<b>Total</b>			<b>\$780,665</b>	<b>\$867,405</b>		<b>\$4,373</b>								
<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>														
Home Health Randolph Hospital Provider G008	FC Education	812	\$1,414	\$1,414	\$1,688	\$0	////////	////////	////////	////////	////////	83%	120%	-\$510
	FC Community Event	814	\$1,262	\$1,262	\$1,400	\$0	////////	////////	////////	////////	////////	83%	111%	-\$348
	FC Support Groups	833	\$3,804	\$3,804	\$2,566	\$0	////////	////////	////////	////////	////////	83%	68%	\$604
	FC In Home Respite	842	\$8,174	\$8,174	\$4,585	\$0	\$28.4800	287	161	\$0	161	83%	56%	\$2,226
	FC Home Modifications	855	\$3,801	\$3,801	\$0	\$0	////////	////////	////////	////////	////////	83%	0%	\$3,168
	FC Liquid Nutrition	859	\$709	\$709	\$0	\$0	////////	////////	////////	////////	////////	83%	0%	\$591
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$7,747	\$7,747	\$7,767	\$20	////////	////////	////////	////////	////////	83%	101%	-\$1,295
	FC Training Programs	835	\$1,250	\$1,250	\$1,251	\$150	////////	////////	////////	////////	////////	83%	101%	-\$84
	FC - Liquid Nutrition	844	\$3,000	\$3,000	\$1,013	\$0	////////	////////	////////	////////	////////	83%	34%	\$1,487
Regional Consolidated Services	FC In Home Respite	842	\$3,002	\$3,002	\$3,096	\$0	\$14.8837	202	208	0	208	83%	103%	-\$594
	FC - Handyman Services	853	\$1,700	\$1,700	\$1,450	\$0	////////	////////	////////	////////	////////	67%	93%	-\$33
	FC - Medical Equipment	854	\$1,300	\$1,300	\$675	\$0	////////	////////	////////	////////	////////	67%	93%	\$408
<b>Total</b>			<b>\$37,163</b>	<b>\$34,163</b>		<b>\$170</b>								
<b>LEGAL SERVICES</b>														
Legal Aid of NC G020	Legal	130	\$7,749	\$8,610	\$15,375	\$75	\$123.0000	71	125	1	124	83%	177%	-\$7,324

Underspent: \$37,752

Overspent: -\$136,498

Underspent: \$8,484

Overspent: -\$2,864

Local match requirement

<b>SENIOR CENTER GENERAL PURPOSE</b>									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
Randolph County Senior Adults	General Purpose	176	\$11,400	\$15,200	\$16,043	\$0	106%		
Archdale Senior Center G081	General Purpose	176	\$7,600	\$10,133	\$10,576	\$0	105%		
Liberty Senior Center G084	General Purpose	176	\$11,400	\$15,200	\$15,764	\$0	104%		
Randleman Senior Center G087	General Purpose	176	\$7,600	\$10,133	\$10,181	\$0	101%		
<b>Total</b>			<b>\$38,000</b>	<b>\$50,666</b>		<b>\$0</b>			

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



<b>Rockingham County Unit Services</b>														
<b>HCCBG SERVICES</b>														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Aging, Disability & Transit Services Provider G025	Transportation - Medical	033	\$48,802	\$54,224	\$45,832	\$0	\$16.0759	3,373	2,851	0	2,851	83%	85%	-\$581
	Transportation - General	250	\$55,038	\$61,153	\$47,392	\$0	\$16.0759	3,804	2,948	0	2,948	83%	77%	\$3,212
	Congregate	180	\$92,699	\$102,999	\$98,399	\$3,857	\$5.5684	19,190	17,671	693	16,978	83%	92%	-\$8,417
	Home Delivered Meals	020	\$135,136	\$150,151	\$198,665	\$3,700	\$6.0886	25,269	32,629	608	32,021	83%	129%	-\$63,410
	HDM NSIP	021		\$0			\$0.7500							
	Adult Day Care	030	\$69,115	\$76,794	\$55,512	\$100	\$36.0700	2,132	1,539	3	1,536	83%	72%	\$7,710
	Lvl 2 - Personal Care	042	\$152,431	\$169,368	\$127,345	\$50	\$16.1196	10,510	7,900	3	7,897	83%	75%	\$12,453
	Lvl 3 - Personal Care	045	\$26,868	\$29,853	\$34,834	\$0	\$16.1196	1,852	2,161	0	2,161	83%	117%	-\$8,961
	Lvl 3 - Respite	237	\$8,385	\$9,317	\$7,705	\$0	\$16.1196	578	478	0	478	83%	83%	\$53
	Senior Center Operations	170	\$47,071	\$52,301	\$40,795	\$0	////////	////////	////////	////////	////////	83%	78%	\$2,510
<b>Total</b>			<b>\$635,545</b>	<b>\$706,161</b>		<b>\$7,707</b>								

**Underspent: \$25,939**  
**Overspent: -\$81,369**

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$723	\$723	\$723	\$0	////////	////////	////////	////////	////////	83%	100%	-\$121
	FC Public Information	814	\$1,100	\$1,100	\$708	\$0	////////	////////	////////	////////	////////	83%	65%	\$209
	FC Support Groups	833	\$2,429	\$2,429	\$1,809	\$0	////////	////////	////////	////////	////////	83%	75%	\$215
	FC Training Programs	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////			\$0
	FC In-Home Respite	842	\$3,645	\$3,645	\$2,415	\$0	\$15.0000	243	161	0	0	83%	66%	\$623
	FC Community Respite	843	\$5,000	\$5,000	\$4,040	\$0	\$40.0000	125	101	0	101	83%	81%	\$127
	FC Other Respite	849	\$70	\$70	\$70	\$0	////////	////////	////////	////////	////////	83%	100%	-\$12
	FC Handyman / Yardwork	853	\$1,500	\$1,500	\$1,058	\$0	////////	////////	////////	////////	////////	83%	71%	\$192
	FC Home Modifications	855	\$9,200	\$9,200	\$5,859	\$0	////////	////////	////////	////////	////////	83%	64%	\$1,808
	FC Incontinence Supplies	857	\$1,820	\$1,820	\$656	\$0	////////	////////	////////	////////	////////	83%	37%	\$861
<b>Total</b>			<b>\$25,487</b>	<b>\$25,487</b>		<b>\$0</b>								

**Underspent: \$4,033**  
**Overspent: -\$132**

<b>LEGAL SERVICES</b>														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Legal Aid of NC G020	Legal	130	\$7,173	\$7,970	\$7,375	\$140	\$118.9550	68	62	1	61	83%	91%	-\$555

<b>SENIOR CENTER GENERAL PURPOSE</b>									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Actual % Used	Underspent	
Aging, Disability & Transit Services	General Purpose	176	\$11,400	\$15,200	\$18,592	\$0	123%		
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	\$10,152	\$0	101%		
Reidsville Senior Center G088	General Purpose	176	\$11,400	\$15,200	\$12,644	\$0	84%	\$2,556	
<b>Total</b>			<b>\$34,200</b>	<b>\$45,600</b>		<b>\$0</b>			

Local match requirement

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

<b>Stokes County Unit Services</b>														
<b>HCCBG SERVICES</b>														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Stokes County Senior Services Provider 84	Transportation - Medical	033	\$28,192	\$31,324	\$26,426	\$470	\$58.8544	540	449	8	441	83%	83%	\$63
	Transportation - General	250	\$25,555	\$28,394	\$21,506	\$209	\$6.8123	4,199	3,157	31	3,126	83%	75%	\$2,097
	Congregate	180	\$55,973	\$62,192	\$50,435	\$995	\$6.7917	9,304	7,426	147	7,279	83%	80%	\$1,999
	Home Delivered Meals	020	\$143,372	\$159,302	\$148,232	\$7,238	\$6.3142	26,376	23,476	1,146	22,330	83%	89%	-\$8,504
	Senior Center Operations	170	\$28,602	\$31,780	\$30,492	\$0	////////	////////	////////	////////	////////	83%	96%	-\$3,608
Stokes County DSS Provider 85	Lvl 2 - Personal Care	042	\$24,008	\$26,676	\$19,762	\$0	\$17.5039	1,524	1,129	0	1,129	83%	74%	\$2,221
	Lvl 3 - Personal Care	045	\$32,919	\$36,577	\$36,437	\$0	\$17.5010	2,090	2,082	0	2,082	83%	100%	-\$5,361
King Senior Center	Senior Center Operations	170	\$5,000	\$5,556	\$4,630	\$0	////////	////////	////////	////////	////////	83%	83%	\$0
<b>Total</b>			<b>\$343,621</b>	<b>\$381,802</b>		<b>\$8,912</b>								

**Underspent: \$6,379**  
**Overspent: -\$17,473**

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>														
Stokes County DSS	FC Info & Education	812	\$800	\$800	\$0	\$0	////////	////////	////////	////////	////////	83%	0%	\$0
	FC In Home Respite	842	\$15,890	\$15,890	\$9,900	\$0	\$16.5000	963	600	0	600	83%	62%	\$3,342
<b>Total</b>														

**Underspent: \$3,342**  
**Overspent: \$0**

<b>SENIOR CENTER GENERAL PURPOSE</b>								
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	\$14,356	\$0	95%	\$844
<b>Total</b>			<b>\$19,000</b>	<b>\$25,333</b>		<b>\$0</b>		

Local match requirement      **Overspent: \$0**

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

<b>Surry County Unit Services</b>														
<b>HCCBG SERVICES</b>														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Surry County Health & Nutrition	Lvl 2 - Personal Care	042	\$56,530	\$62,811	\$52,869	\$0	\$24.4877	2,565	2,159	0	2,159	83%	84%	-\$474
Provider 087	Lvl 3 - Personal Care	045	\$222,537	\$247,263	\$212,646	\$0	\$24.4815	10,100	8,686	0	8,686	83%	86%	-\$5,934
	Info. & Options Counseling	040	\$10,000	\$11,111	\$8,334	\$0	////////	////////	////////	////////	////////	83%	75%	\$925
YVEDDI	Transportation - Medical	033	\$17,750	\$19,722	\$15,733	\$0	\$22.2847	885	706	0	706	83%	80%	\$632
Provider 092	Transportation - General	250	\$33,349	\$37,054	\$20,922	\$173	\$8.3587	4,454	2,503	21	2,482	83%	56%	\$9,091
	Congregate	180	\$76,112	\$84,569	\$61,127	\$3,461	\$6.4609	13,625	9,461	536	8,925	83%	69%	\$11,008
	Home Delivered Meals	020	\$139,764	\$155,293	\$111,573	\$2,581	\$7.3675	21,428	15,144	350	14,794	83%	71%	\$17,990
	Senior Center Operations	170	\$14,219	\$15,799	\$15,707	\$0	////////	////////	////////	////////	////////	83%	99%	-\$2,287
<b>Total</b>			<b>\$570,261</b>	<b>\$633,623</b>		<b>\$6,215</b>								

**Underspent: \$39,646**  
**Overspent: -\$8,695**

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>														
Surry County Health & Nutrition	FC In Home Respite	842	\$21,232	\$21,232	\$12,828	\$150	\$17.5000	1,222	733	9	724	83%	60%	\$4,991
	FC Incontinence Supplies	857	\$973	\$973	\$0	\$0	////////	////////	////////	////////	////////	83%	0%	\$0

**Underspent: \$4,991**  
**Overspent: \$0**

<b>SENIOR CENTER GENERAL PURPOSE</b>									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
YVEDDI	General Purpose	176	\$15,200	\$20,267	\$31,897	\$0	158%		
<b>Total</b>									

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

<b>Yadkin County Unit Services</b>														
<b>HCCBG SERVICES</b>														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
New Horizon Homecare	Lvl 1 - Home Management	041	\$14,071	\$15,634	\$14,198	\$155	\$20.5171	770	692	8	684	83%	90%	-\$936
Provider 093	Lvl 2 - Personal Care	042	\$57,064	\$63,404	\$62,049	\$240	\$20.5257	3,101	3,023	12	3,011	83%	97%	-\$8,111
	Lvl 3 - Personal Care	045	\$30,030	\$33,367	\$36,198	\$500	\$20.7321	1,634	1,746	24	1,722	83%	107%	-\$7,178
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$6,527	\$0	\$34.9021	194	187	0	187	83%	96%	-\$796
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$4,020	\$37	\$8.3741	886	480	4	476	83%	54%	\$1,949
	Congregate	180	\$59,532	\$66,147	\$74,566	\$4,425	\$7.2521	9,731	10,282	610	9,672	83%	106%	-\$14,181
	Home Delivered Meals	020	\$117,221	\$130,246	\$116,111	\$5,216	\$7.1700	18,893	16,194	727	15,467	83%	86%	-\$2,904
	Senior Center Operations	170	\$13,425	\$14,917	\$13,426	\$0	////////	////////	////////	////////	////////	83%	91%	-\$2,239
<b>Total</b>			<b>\$304,084</b>	<b>\$337,871</b>		<b>\$10,573</b>								

**Underspent: \$1,949**  
**Overspent: -\$36,344**

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>														
New Horizon Homecare	FC In Home Respite	842	\$9,812	\$9,812	\$7,905	\$20	\$17.0000	578	465	1	464	83%	80%	\$288
	FC Pers Emerg Response	856	\$2,452	\$2,452	\$1,940	\$0	////////	////////	////////	////////	////////	83%	79%	\$103
	FC Community Respite	843	\$135	\$135	\$135	\$0	\$45.0000	3	3	0	3	0%	100%	-\$23
	FC Handyman Yardwork	853	\$2,865	\$2,865	\$136	\$0	////////	////////	////////	////////	////////	83%	5%	\$2,252
			<b>\$12,264</b>	<b>\$12,264</b>		<b>\$20</b>								

**Underspent: \$2,643**  
**Overspent: -\$23**

<b>LEGAL SERVICES</b>														
YVEDDI, Provider 092	Legal	130	\$8,719	\$9,688	\$9,877	\$585	\$62.9091	163	157	9	148	83%	96%	-\$1,184

<b>SENIOR CENTER GENERAL PURPOSE</b>									
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%		
<b>Total</b>									

Local match requirement

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