

Funding Administered by the PTRC AAA through May 2016 - 92%

Alamance County HCCBG SERVICES					Expense	Consumer	Unit	Projected	Total	Consumer	HCCBG	EST.	Actual	Under
Agency	Service	Code	Allocation	Budget	YTD	Contrib Collected	Rate	Units	YTD Units	Contrib Units	Units	% USED	% Used	or Over Spent
Friendship Adult Day Svs G002	Adult Day Care	030	\$98,588	\$109,542	\$110,668	\$925	\$39.6800	2,784	2,789	23	2,766	92%	100%	-\$8,465
Alamance Co Transp Auth G004 Provider G004	Transportation - Medical	033	\$113,854	\$126,504	\$155,680	\$4,997	\$21.9701	5,985	7,086	227	6,859	92%	118%	-\$31,623
	Transportation - General	250	\$34,030	\$37,811	\$80,039	\$3,446	\$21.9044	1,884	3,654	157	3,497	92%	194%	-\$37,998
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$12,722	\$14,136	\$12,893	\$298	\$18.0076	802	716	17	699	92%	89%	\$304
	Lvl 2-Personal Care	042	\$25,527	\$28,363	\$25,918	\$0	\$18.8084	1,508	1,378	0	1,378	92%	91%	\$74
	Lvl 3 -Personal Care	045	\$101,418	\$112,687	\$100,305	\$150	\$19.1971	5,878	5,225	8	5,217	92%	89%	\$2,816
Alamance County MoW G040	Home Delivered Meals	020	\$164,315	\$182,572	\$317,292	\$24,662	\$5.5677	37,221	56,988	4,429	52,559	92%	153%	-\$114,595
Alamance Co Community Services	Congregate	180	\$139,667	\$155,186	\$166,927	\$16,708	\$7.8318	21,948	21,314	2,133	19,181	92%	97%	-\$8,422
Alamance Eldercare, Inc Provider G003	Info. & Options Counseling	040	\$72,291	\$80,323	\$73,080	\$0	////////	////////	////////	////////	////////	92%	91%	\$500
	Care Management	610	\$59,161	\$65,734	\$60,140	\$0	////////	////////	////////	////////	////////	92%	91%	\$109
<b>Total</b>			<b>\$821,573</b>	<b>\$912,858</b>		<b>\$51,186</b>								

Underspent: \$3,803  
Overspent: -\$201,103

FAMILY CAREGIVER SUPPORT PROGRAM														
Alamance Eldercare, Inc Provider G003	FC Comm Program Plan	811	10276	10276	\$9,420	\$0	////////	////////	////////	////////	////////	92%	92%	\$0
	FC Info & Education	812	\$2,600	\$2,600	\$2,469	\$0	////////	////////	////////	////////	////////	92%	95%	-\$86
	FC Promo & Public Info	814	\$3,446	\$3,446	\$3,335	\$0	////////	////////	////////	////////	////////	92%	97%	-\$176
	FC In Home Respite	842	\$8,878	\$8,878	\$8,245	\$170	\$13.8800	652	594	12	582	0%	93%	\$49
	FC Med. Equipment	854	\$400	\$400	\$403	\$0	////////	////////	////////	////////	////////	92%	101%	-\$36
	FC Home Modification	855	\$3,700	\$3,700	\$3,655	\$400	////////	////////	////////	////////	////////	92%	99%	\$103
	FC Inconten. Supplies	857	\$1,700	\$1,700	\$1,717	\$0	////////	////////	////////	////////	////////	92%	101%	-\$159
	FC Liquid Supplements	859	\$149	\$149	\$149	\$0	////////	////////	////////	////////	////////	92%	100%	-\$12
Friendship Adult Day Services Provider G002	FC Info & Education	812	\$1,109	\$1,109	\$980	\$0	////////	////////	////////	////////	////////	92%	88%	\$37
	FC Program Promotion	814	\$1,757	\$1,757	\$1,770	\$0	////////	////////	////////	////////	////////	92%	101%	-\$159
	FC - Home Modifactions	855	\$3,000	\$3,000	\$3,000	\$0	////////	////////	////////	////////	////////	92%	100%	-\$250
<b>Total</b>			<b>\$37,015</b>	<b>\$34,015</b>		<b>\$570</b>								

Underspent: \$189  
Overspent: -\$879

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$8,527	\$9,474	\$40,690	\$120	\$121.4620	79	335	1	334	92%	424%	-\$28,706

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

Caswell County HCCBG SERVICES						Consumer			YTD	Consumer		%	Actual	Under
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	USED	% Used	or Over Spent
Caswell Senior Services	Congregate	180	\$56,668	\$62,964	\$60,934	\$1,555	\$8.7135	7,405	6,993	178	6,815	92%	94%	-\$1,612
Provider G045	Home Delivered Meals	020	\$137,627	\$152,919	\$146,454	\$2,985	\$5.5172	28,258	26,545	541	26,004	92%	94%	-\$3,188
	Senior Center Operations	170	\$63,144	\$70,160	\$65,420	\$0	////////	////////	////////	////////	////////	92%	93%	-\$991
<b>Total</b>			<b>\$257,439</b>	<b>\$70,160</b>	<b>\$4,540</b>									

Underspent: \$0  
Overspent: -\$5,790

FAMILY CAREGIVER SUPPORT PROGRAM														
Caswell Senior Services	FC Comm. Prog. Planning	811	\$1,077	\$1,077	\$900	\$0	////////	////////	////////	////////	////////	92%	84%	\$87
Provider G045	FC Info & Assist.	822	\$4,140	\$4,140	\$4,371	\$0	////////	////////	////////	////////	////////	92%	106%	-\$576
	FC Care Management	823	\$4,141	\$4,141	\$3,116	\$0	////////	////////	////////	////////	////////	92%	76%	\$680
	FC In Home Respite	842	\$0	\$0	\$0	\$0	\$17.0000	0	0	0	0	#DIV/0!	#DIV/0!	\$0
	FC Home Modifications	855	\$3,000	\$3,000	\$2,987	\$0	////////	////////	////////	////////	////////	92%	100%	-\$237
<b>Total</b>			<b>\$9,358</b>	<b>\$9,358</b>	<b>\$0</b>									

Underspent: \$767  
Overspent: -\$813

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$2,221	\$2,468	\$6,111	\$60	\$117.5240	22	52	1	51	92%	242%	-\$3,415

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual Used	%	Underspent
Caswell Senior Services	General Purpose	176	3800	5067	\$3,669	\$0	73%		
<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

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	\$41,563	\$100	\$39.1735	1,039	1,061	3	1,058	92%	102%	-\$3,831		
	Adult Day Health	155	\$83,726	\$93,029	\$78,611	\$225	\$43.7946	2,129	1,795	5	1,790	92%	84%	\$6,184		
Davidson County Senior Services Provider G035	Info. & Options Counseling	040	\$51,965	\$57,739	\$52,932	\$0	////////	////////	////////	////////	////////	92%	92%	-\$5		
	Transportation - Medical	033	\$15,003	\$16,670	\$30,308	\$15	\$5.0013	3,336	6,060	3	6,057	92%	182%	-\$13,512		
	Transportation - General	250	\$47,618	\$52,909	\$103,885	\$75	\$8.7986	6,022	11,807	9	11,798	92%	196%	-\$49,785		
	Congregate	180	\$148,641	\$165,157	\$220,892	\$19,084	\$7.3567	25,044	30,026	2,594	27,432	92%	120%	-\$46,804		
	Home Delivered Meals	020	\$187,237	\$208,041	\$213,558	\$33,446	\$4.5376	53,219	47,064	7,371	39,693	92%	88%	\$7,025		
	HDM NSIP	021		\$0	\$0	\$0			5,047		5,047			\$0		
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$11,951	\$0	\$36.5483	259	327	0	327	92%	126%	-\$2,947		
	Lvl 2 - Personal Care	042	\$193,974	\$215,527	\$186,790	\$1,885	\$36.6040	5,940	5,103	51	5,052	92%	86%	\$11,253		
	Lvl 3 - Personal Care	045	\$22,774	\$25,304	\$40,315	\$60	\$36.6166	693	1,101	2	1,099	92%	159%	-\$15,358		
	Lvl 2 - Respite	236	\$26,880	\$29,867	\$40,081	\$445	\$36.6040	828	1,095	12	1,083	92%	132%	-\$11,066		
	Lvl 3 - Respite	237	\$36,252	\$40,279	\$45,038	\$0	\$36.6166	1,100	1,230	0	1,230	92%	112%	-\$7,304		
	Senior Center Operations	170	\$84,571	\$93,968	\$86,534	\$215	////////	////////	////////	////////	////////	92%	92%	\$14		
<b>Total</b>			<b>\$943,698</b>	<b>\$1,048,553</b>		<b>\$55,550</b>										

Underspent: \$24,477  
Overspent: -\$150,612

FAMILY CAREGIVER SUPPORT PROGRAM															
Life Center of Davidson	FC Administration	811	\$14,750	\$14,750	\$13,504	\$0	////////	////////	////////	////////	////////	92%	92%	\$17	
	FC Public Information	814	\$386	\$386	\$386	\$0	////////	////////	////////	////////	////////	92%	100%	-\$32	
	FC Training Programs	835	\$1,743	\$1,743	\$1,299	\$0	////////	////////	////////	////////	////////	92%	75%	\$299	
	FC Community Respite	843	\$18,400	\$18,400	\$18,425	\$0	\$55.0000	335	335	0	335	92%	101%	-\$1,558	
<b>Total</b>			<b>\$35,279</b>	<b>\$35,279</b>		<b>\$0</b>									

Underspent: \$316  
Overspent: -\$1,591

LEGAL SERVICES															
Legal Aid of NC G020	Legal	130	\$9,693	\$10,770	\$27,115	\$90	\$126.7060	86	214	1	213	92%	250%	-\$15,444	

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	\$15,200	\$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

Funding Administered by the PTRC AAA through May 2016 - 92%

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 Health Department Provider 31	Lvl 1 - Home Management	041	\$13,876	\$15,418	\$11,946	\$226	\$26.0255	601	459	9	450	92%	76%	\$2,155
	Lvl 2 - Personal Care	042	\$52,678	\$58,531	\$61,599	\$2,910	\$26.0022	2,363	2,369	112	2,257	92%	100%	-\$4,750
	Lvl 3 - Personal Care	045	\$25,914	\$28,793	\$26,081	\$741	\$26.0026	1,136	1,003	28	975	92%	88%	\$893
Davie County Senior Services Provider 032	Congregate	180	\$30,266	\$33,629	\$31,714	\$689	\$3.1494	10,897	10,070	219	9,851	92%	92%	-\$231
	Congregate NSIP	181		\$0	\$890	\$0	\$0.7500	0	1,187	0	1,187			
	Congregate Supp. Meals	182	\$40	\$44	\$27	\$0	\$0.0338	1,315	792	0	792	92%	60%	\$13
	Home Delivered Meals	020	\$92,095	\$102,328	\$117,479	\$7,980	\$3.9275	28,086	29,912	2,032	27,880	92%	107%	-\$14,728
	HDM Supplement Meals	022	\$367	\$408	\$571	\$5	\$0.0564	7,319	10,128	89	10,039	92%	138%	-\$174
	Info. & Options Counseling	040	\$6,720	\$7,467	\$6,846	\$0	////////	////////	////////	////////	////////	92%	92%	-\$1
YVEDDI	Transportation - Medical	033	\$23,710	\$26,344	\$26,665	\$498	\$37.3459	719	714	13	701	92%	99%	-\$1,853
Provider 92	Transportation - General	250	\$47,683	\$52,981	\$48,042	\$496	\$8.3667	6,392	5,742	59	5,683	92%	90%	\$881
<b>Total</b>			<b>\$293,349</b>	<b>\$325,944</b>		<b>\$13,545</b>								

**Underspent: \$3,942**  
**Overspent: -\$21,737**

FAMILY CAREGIVER SUPPORT PROGRAM														
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	Under or Over Spent
Davie County Senior Services Provider 032	FC In Home Admin	841	\$235	\$235	\$235	\$0	////////	////////	////////	////////	////////	92%	100%	-\$20
	FC In home Respite	842	\$11,965	\$11,965	\$11,985	\$100	\$17.0000	710	705	6	699	92%	99%	-\$925
	FC Community Respite	843	\$1,300	\$1,300	\$1,300	\$0	\$50.0000	26	26	0	26	92%	100%	-\$108
	FC Incont Supplies	857	\$2,625	\$2,625	\$2,629	\$0	////////	////////	////////	////////	////////	92%	101%	-\$223
	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!
<b>Total</b>			<b>\$15,890</b>	<b>\$15,890</b>		<b>\$100</b>								<b>-\$1,257</b>

**Underspent: \$0**  
**Overspent: -\$1,257**

LEGAL SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	Under or Over Spent
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$3,849	\$460	\$43.7442	97	88	11	77	92%	91%	\$19

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

Funding Administered by the PTRC AAA through May 2016 - 92%

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	Units	USED	Used	Spent	
Forsyth County DSS	Lvl 1 - Home Management	041	\$297,349	\$330,388	\$297,755	\$1,170	\$18.1602	18,257	16,396	64	16,332	92%	90%	\$5,556		
Provider 34	Lvl 2 - Personal Care	042	\$24,391	\$27,101	\$12,370	\$0	\$18.1642	1,492	681	0	681	92%	46%	\$11,226		
	Lvl 3 - Home Management	044	\$11,237	\$12,486	\$8,319	\$0	\$18.1635	687	458	0	458	92%	67%	\$2,814		
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$45,983	\$51,092	\$46,743	\$485	\$39.6800	1,300	1178	12	1,166	92%	91%	\$482		
Senior Services, Inc	Adult Day Care	030	\$13,590	\$15,100	\$17,814	\$2,296	\$35.4164	491	503	65	438	92%	102%	-\$1,681		
Provider 083	Lvl 2 - Personal Care	042	\$113,880	\$126,533	\$200,699	\$3,007	\$30.9816	4,181	6,478	97	6,381	92%	155%	-\$73,758		
	Lvl 3 - Personal Care	045	\$207,397	\$230,441	\$272,232	\$5,649	\$31.6881	7,450	8,591	178	8,413	92%	115%	-\$50,235		
	Adult Day Health	155	\$16,252	\$18,058	\$24,613	\$3,150	\$42.2904	501	582	74	508	92%	116%	-\$4,655		
	Lvl 2 - Respite	236	\$24	\$27	\$1,239	\$0	\$30.9816	1	40	0	40	92%	4647%	-\$1,093		
	Lvl 3 - Respite	237	\$10,890	\$12,100	\$13,087	\$3,409	\$31.6881	489	413	108	305	92%	84%	\$1,016		
	Congregate	180	\$77,682	\$86,313	\$84,641	\$3,464	\$7.7425	11,595	10,932	447	10,485	92%	94%	-\$2,111		
	Congregate NSIP	181			\$432	\$0	\$0.7500	0	576	0	576					
	Home Delivered Meals	020	\$334,264	\$371,404	\$409,263	\$39,443	\$5.1306	80,078	79,769	7,688	72,081	92%	100%	-\$29,387		
	HDM NSIP	021			\$87,041	\$0	\$0.7500	0	116,055	0	116,055					
	Info. & Options Counseling	040	\$67,174	\$74,638	\$150,817	\$310	////////	////////	////////	////////	////////	92%	203%	-\$73,619		
Trans-AID	Transportation - Medical	033	\$144,412	\$160,458	\$189,706	\$305	\$19.2732	8,341	9,843	16	9,827	92%	118%	-\$38,106		
Provider 088	Transportation - General	250	\$157,848	\$175,387	\$200,885	\$402	\$19.2732	9,121	10,423	21	10,402	92%	114%	-\$35,770		
Senior Financial Care 033	Info. & Options Counseling	040	\$71,174	\$79,082	\$72,278	\$0	////////	////////	////////	////////	////////	92%	91%	\$199		
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$34,162	\$37,958	\$42,000	\$0	////////	////////	////////	////////	////////	92%	111%	-\$6,482		
Shepherd's Center of K'ville	Senior Center Operations	170	\$20,321	\$22,579	\$22,579	\$0	////////	////////	////////	////////	////////	92%	100%	-\$1,692		
<b>Total</b>			<b>\$1,648,030</b>	<b>\$1,831,145</b>		<b>\$63,090</b>										

Underspent: \$21,293

Overspent: -\$318,590

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	Actual Units	YTD 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	////////	////////	////////	////////	////////	92%	113%	-\$1,838	
Provider 083	FC Comm Prog. Admin	841	\$2,878	\$2,878	\$3,255	\$0	////////	////////	////////	////////	////////	92%	113%	-\$617	
	FC In Home Respite	842	\$29,557	\$29,557	\$27,972	\$100	\$18.0000	1,648	1,554	6	1,548	92%	95%	-\$786	
	FC Community Respite	843	\$14,580	\$14,580	\$14,490	\$0	\$45.0000	324	322	0	322	92%	99%	-\$1,125	
	FC Comm. Respite Other	844	\$5,806	\$5,806	\$4,755	\$0	////////	////////	////////	////////	////////	92%	82%	\$567	
	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: \$567

Overspent: -\$4,367

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	\$19,230	\$0	127%		
<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

Funding Administered by the PTRC AAA through May 2016 - 92%

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	\$231,376 \$60,248	\$290 \$449	\$48.0034 \$30.0038	5,013 1,581	4,820 2,008	6 15	4,814 1,993	92% 92%	96% 127%	-\$9,708 -\$15,089
Guilford County DSS Provider G041	Adult Day Care Lvl 1 - Home Management Lvl 2 - Personal Care Lvl 3 - Personal Care	030 041 042 045	\$237,195 \$76,500 \$298,048 \$65,555	\$263,550 \$85,000 \$331,164 \$72,839	\$230,664 \$75,939 \$282,287 \$64,766	\$0 \$0 \$30 \$25	\$33.0701 \$14.2501 \$14.7501 \$14.7498	7,969 5,965 22,454 4,940	6,975 5,329 19,138 4,391	0 0 2 2	6,975 5,329 19,136 4,389	92% 92% 92% 92%	88% 89% 85% 89%	\$9,831 \$1,780 \$19,177 \$1,823
Guilford Transportation G043	Transportation - General	250	\$233,314	\$259,238	\$266,140	\$0	\$10.0000	25,924	26,614	0	26,614	92%	103%	-\$25,655
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	\$341,836 \$467,584 \$68,150 \$96,727	\$17,244 \$16,354 \$0 \$0 \$0	\$5.8854 \$4.9840 \$0.7500 // //	64,259 96,840 // // //	58,082 93,817 // // //	2,930 3,281 // // //	55,152 90,536 // // //	92% 92% 92% 92% 92%	90% 97% 92% 92% 92%	\$4,352 -\$22,640 -\$475 -\$554
Guilford County Health Department	Care Management	610	\$315,915	\$351,017	\$303,448	\$140	//	//	//	//	//	92%	87%	\$16,753
<b>Total</b>			<b>\$2,390,389</b>	<b>\$2,655,988</b>		<b>\$34,532</b>								
<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>														
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	\$2,552 \$4,488 \$3,553 \$22,031 \$3,456	\$0 \$0 \$0 \$979 \$0	// // // // \$27.0000	// // // // 111	// // // // 128	// // // // 0	// // // // 128	92% 92% 92% 92% 92%	92% 92% 92% 94% 115%	-\$4 \$4 -\$6 \$270 -\$706
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	\$947 \$252 \$37,203 \$336 \$824 \$0 \$932 \$0 \$0 \$1,750	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	// // // // // // // // // //	// // // // // // // // // //	// // // // // // // // // //	// // // // // // // // // //	// // // // // // // // // //	92% 92% 92% 92% 92% 92% 92% 92% 92% 92%	93% 98% 93% 96% 86% 0% 110% 0% 0% 175%	-\$10 -\$16 -\$357 -\$15 \$51 \$183 -\$153 \$275 \$779 -\$833
			<b>\$83,879</b>	<b>\$83,879</b>		<b>\$979</b>								
<b>LEGAL SERVICES</b>														
Legal Aid of NC G020	Legal	130	\$23,026	\$25,584	\$127,920	\$150	\$129.2120	199	990	1	989	92%	497%	-\$93,897

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	\$15,200	\$0	100%	\$0
Roy B Culler Senior Center G089	General Purpose	176	\$11,400	\$15,200	\$15,257	\$0	101%	-\$57
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 IIID 10% Provider provides match  
 // = This is a non-unit service

Funding Administered by the PTRC AAA through May 2016 - 92%

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	\$49,410	\$1,351	\$10.3912	4,434	4,755	130	4,625	92%	107%	-\$6,456
Provider G065	Congregate	180	\$24,300	\$27,000	\$20,911	\$1,550	\$6.3212	4,517	3,308	245	3,063	92%	73%	\$4,734
	Home Delivered Meals	020	\$100,500	\$111,667	\$98,539	\$969	\$5.2445	21,477	18,789	185	18,604	92%	87%	\$4,239
	Lvl 1 - Home Management	041	\$83,789	\$93,098	\$89,532	\$1,724	\$22.2273	4,266	4,028	78	3,950	92%	94%	-\$2,350
Troy-Montgomery Senior Center	Senior Center Operations	170	\$24,521	\$27,246	\$22,607	\$0	////////	////////	////////	////////	////////	92%	83%	\$2,133
<b>Total</b>			<b>\$273,363</b>	<b>\$303,736</b>		<b>\$5,594</b>								

Underspent \$11,107

Overspent: -\$8,806

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	\$1,628	\$0	////////	////////	////////	////////	////////	92%	92%	-\$3
	FC Information & Assist.	822	\$7,000	\$7,000	\$6,413	\$0	////////	////////	////////	////////	////////	92%	92%	\$4
Provider G065	FC In Home Respite	842	\$1,500	\$1,500	\$1,734	\$0	\$22.2246	67	78	0	78	92%	116%	-\$359
	FC Incontinence Supplies	857	\$292	\$292	\$315	\$0	////////	////////	////////	////////	////////	92%	108%	-\$47
	FC Liquid Nutrition	859	\$2,708	\$2,708	\$2,748	\$0	////////	////////	////////	////////	////////	92%	101%	-\$266
<b>Total</b>			<b>\$10,273</b>	<b>\$10,273</b>		<b>\$0</b>								

Underspent: \$4

Overspent: -\$674

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	\$7,546	\$0	\$121.7140	21	62	0	62	92%	295%	-\$4,683

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	\$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 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	\$23,624	\$0	\$58.7660	135	402	0	402	92%	297%	-\$14,698
	Transportation - General	250	\$135,949	\$151,054	\$166,070	\$0	\$9.0843	16,628	18,281	0	18,281	92%	110%	-\$24,843
	Congregate	180	\$88,075	\$97,861	\$104,436	\$1,179	\$5.7933	17,096	18,027	204	17,823	92%	105%	-\$12,284
	Congregate Supp. Meals	182	\$200	\$222	\$2,653	\$0	\$0.9643	230	2,751	0	2,751	92%	1194%	-\$2,204
	Home Delivered Meals	020	\$158,049	\$175,610	\$231,185	\$1,857	\$4.1688	42,570	55,456	445	55,011	92%	130%	-\$61,656
	HDM Supplement Meals	022	\$400	\$444	\$10,545	\$0	\$0.8880	501	11,875	0	11,875	92%	2373%	-\$9,124
	Adult Day Care	030	\$75,671	\$84,079	\$51,341	\$0	\$34.6899	2,424	1,480	0	1,480	92%	61%	\$23,158
	Info. & Options Counseling	040	\$42,095	\$46,772	\$51,680	\$0	////////	////////	////////	////////	////////	92%	110%	-\$7,921
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$63,291	\$70,323	\$55,525	\$275	\$28.1280	2,510	1,974	10	1,964	92%	79%	\$8,271
	Lvl 2 - Personal Care	042	\$38,566	\$42,851	\$60,191	\$745	\$36.3910	1,198	1,654	20	1,634	92%	138%	-\$18,205
	Lvl 3 - Personal Care	045	\$61,377	\$68,197	\$68,963	\$360	\$38.3342	1,788	1,799	9	1,790	92%	101%	-\$5,508
	Lvl 1 - Respite	235	\$7,313	\$8,125	\$4,782	\$60	\$28.1280	291	170	2	168	92%	58%	\$2,449
	Lvl 2 - Respite	236	\$53,827	\$59,808	\$43,305	\$505	\$36.3910	1,657	1,190	14	1,176	92%	72%	\$10,783
	Lvl 3 - Respite	237	\$40,918	\$45,464	\$42,168	\$170	\$38.3342	1,190	1,100	4	1,096	92%	92%	-\$302
	Housing Home Improve	140	\$7,774	\$8,638	\$8,678	\$42	////////	////////	////////	////////	////////	92%	100%	-\$612
<b>Total</b>			<b>\$780,665</b>	<b>\$867,405</b>		<b>\$5,193</b>								
<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>														
Home Health Randolph Hospital Provider G008	FC Education	812	\$1,414	\$1,414	\$1,688	\$0	////////	////////	////////	////////	////////	92%	120%	-\$392
	FC Community Event	814	\$1,262	\$1,262	\$1,400	\$0	////////	////////	////////	////////	////////	92%	111%	-\$243
	FC Support Groups	833	\$3,804	\$3,804	\$2,566	\$0	////////	////////	////////	////////	////////	92%	68%	\$921
	FC In Home Respite	842	\$8,174	\$8,174	\$4,585	\$0	\$28.4800	287	161	\$0	161	92%	56%	\$2,908
	FC Home Modifications	855	\$3,801	\$3,801	\$0	\$0	////////	////////	////////	////////	////////	92%	0%	\$3,484
	FC Liquid Nutrition	859	\$709	\$709	\$0	\$0	////////	////////	////////	////////	////////	92%	0%	\$650
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$7,747	\$7,747	\$7,767	\$20	////////	////////	////////	////////	////////	92%	101%	-\$647
	FC Training Programs	835	\$1,250	\$1,250	\$1,251	\$295	////////	////////	////////	////////	////////	92%	101%	\$165
	FC - Liquid Nutrition	844	\$3,000	\$3,000	\$3,007	\$0	////////	////////	////////	////////	////////	92%	101%	-\$257
Regional Consolidated Services	FC In Home Respite	842	\$3,002	\$3,002	\$3,096	\$0	\$14.8837	202	208	0	208	92%	103%	-\$344
	FC - Handyman Services	853	\$1,700	\$1,700	\$1,575	\$0	////////	////////	////////	////////	////////	67%	93%	-\$17
	FC - Medical Equipment	854	\$1,300	\$1,300	\$1,400	\$0	////////	////////	////////	////////	////////	67%	93%	-\$208
<b>Total</b>			<b>\$37,163</b>	<b>\$34,163</b>		<b>\$315</b>								
<b>LEGAL SERVICES</b>														
Legal Aid of NC G020	Legal	130	\$7,749	\$8,610	\$19,188	\$75	\$123.0000	71	156	1	155	92%	221%	-\$10,104

Local match requirement

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



Funding Administered by the PTRC AAA through May 2016 - 92%

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	\$49,658	\$0	\$16.0759	3,373	3,089	0	3,089	92%	92%	\$43
	Transportation - General	250	\$55,038	\$61,153	\$51,588	\$3	\$16.0759	3,804	3,209	0	3,209	92%	84%	\$4,025
	Congregate	180	\$92,699	\$102,999	\$107,002	\$4,316	\$5.5684	19,272	19,216	775	18,441	92%	100%	-\$7,767
	Home Delivered Meals	020	\$135,136	\$150,151	\$218,922	\$4,015	\$6.0886	25,320	35,956	659	35,297	92%	142%	-\$69,842
	HDM NSIP	021		\$0			\$0.7500							
	Adult Day Care	030	\$69,115	\$76,794	\$62,942	\$100	\$36.0700	2,132	1,745	3	1,742	92%	82%	\$6,790
	Lvl 2 - Personal Care	042	\$152,431	\$169,368	\$142,868	\$50	\$16.1196	10,510	8,863	3	8,860	92%	84%	\$11,188
	Lvl 3 - Personal Care	045	\$26,868	\$29,853	\$39,767	\$0	\$16.1196	1,852	2,467	0	2,467	92%	133%	-\$11,161
	Lvl 3 - Respite	237	\$8,385	\$9,317	\$8,543	\$0	\$16.1196	578	530	0	530	92%	92%	-\$3
	Senior Center Operations	170	\$47,071	\$52,301	\$50,363	\$0	////////	////////	////////	////////	////////	92%	96%	-\$2,174
<b>Total</b>			<b>\$635,545</b>	<b>\$706,161</b>										

Underspent: \$22,046

Overspent: -\$90,948

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	\$723	\$723	\$723	\$0	////////	////////	////////	////////	////////	92%	100%	-\$60
	FC Public Information	814	\$1,100	\$1,100	\$1,108	\$0	////////	////////	////////	////////	////////	92%	101%	-\$100
	FC Support Groups	833	\$2,429	\$2,429	\$2,290	\$0	////////	////////	////////	////////	////////	92%	95%	-\$63
	FC Training Programs	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////			\$0
	FC In-Home Respite	842	\$3,645	\$3,645	\$3,750	\$0	\$15.0000	243	250	0	0	92%	103%	-\$409
	FC Community Respite	843	\$5,000	\$5,000	\$4,760	\$0	\$40.0000	125	119	0	119	92%	95%	-\$177
	FC Other Respite	849	\$70	\$70	\$70	\$0	////////	////////	////////	////////	////////	92%	100%	-\$6
	FC Handyman / Yardwork	853	\$1,500	\$1,500	\$1,080	\$0	////////	////////	////////	////////	////////	92%	72%	\$295
	FC Home Modifications	855	\$9,200	\$9,200	\$7,359	\$0	////////	////////	////////	////////	////////	92%	80%	\$1,074
	FC Incontinence Supplies	857	\$1,820	\$1,820	\$1,501	\$0	////////	////////	////////	////////	////////	92%	83%	\$167
<b>Total</b>			<b>\$25,487</b>	<b>\$25,487</b>										

Underspent: \$1,537

Overspent: -\$815

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	\$7,851	\$140	\$118.9550	68	66	1	65	92%	97%	-\$375

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	\$15,208	\$0	101%	
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	\$15,215	\$0	101%	-\$15
<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

Funding Administered by the PTRC AAA through May 2016 - 92%

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	\$30,369	\$553	\$58.8544	542	516	9	507	92%	95%	-\$1,033
Provider 84	Transportation - General	250	\$25,555	\$28,394	\$23,870	\$209	\$6.8123	4,199	3,504	31	3,473	92%	83%	\$2,115
	Congregate	180	\$55,973	\$62,192	\$54,666	\$1,077	\$6.7917	9,316	8,049	159	7,890	92%	86%	\$2,997
	Home Delivered Meals	020	\$143,372	\$159,302	\$164,453	\$8,568	\$6.3142	26,586	26,045	1,357	24,688	92%	98%	-\$9,515
	Senior Center Operations	170	\$28,602	\$31,780	\$33,264	\$0	////////	////////	////////	////////	////////	92%	105%	-\$3,717
Stokes County DSS	Lvl 2 - Personal Care	042	\$24,008	\$26,676	\$19,937	\$0	\$17.5039	1,524	1,139	0	1,139	92%	75%	\$4,064
Provider 85	Lvl 3 - Personal Care	045	\$32,919	\$36,577	\$37,032	\$0	\$17.5010	2,090	2,116	0	2,116	92%	101%	-\$3,153
King Senior Center	Senior Center Operations	170	\$5,000	\$5,556	\$5,093	\$0	////////	////////	////////	////////	////////	92%	92%	\$0
<b>Total</b>			<b>\$343,621</b>	<b>\$381,802</b>		<b>\$10,407</b>								

**Underspent: \$9,176**  
**Overspent: -\$17,418**

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
Stokes County DSS	FC Info & Education	812	\$800	\$800	\$437	\$0	////////	////////	////////	////////	////////	92%	55%	\$0
	FC In Home Respite	842	\$15,890	\$15,890	\$9,900	\$0	\$16.5000	963	600	0	600	92%	62%	\$4,666
<b>Total</b>														

**Underspent: \$4,666**  
**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	\$15,226	\$0	101%	-\$26
<b>Total</b>			<b>\$19,000</b>	<b>\$25,333</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 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	\$57,277	\$0	\$24.4877	2,565	2,339	0	2,339	92%	91%	\$270
Provider 087	Lvl 3 - Personal Care	045	\$222,537	\$247,263	\$235,071	\$0	\$24.4815	10,100	9,602	0	9,602	92%	95%	-\$7,572
	Info. & Options Counseling	040	\$10,000	\$11,111	\$10,186	\$0	////////	////////	////////	////////	////////	92%	92%	-\$1
YVEDDI	Transportation - Medical	033	\$17,750	\$19,722	\$17,828	\$0	\$22.2847	885	800	0	800	92%	90%	\$226
Provider 092	Transportation - General	250	\$33,349	\$37,054	\$22,995	\$192	\$8.3587	4,456	2,751	23	2,728	92%	62%	\$10,033
	Congregate	180	\$76,112	\$84,569	\$67,801	\$3,873	\$6.4609	13,689	10,494	599	9,895	92%	77%	\$11,944
	Home Delivered Meals	020	\$139,764	\$155,293	\$130,368	\$2,746	\$7.3675	21,451	17,695	373	17,322	92%	82%	\$13,051
	Senior Center Operations	170	\$14,219	\$15,799	\$15,800	\$0	////////	////////	////////	////////	////////	92%	100%	-\$1,185
<b>Total</b>			<b>\$570,261</b>	<b>\$633,623</b>		<b>\$6,811</b>								

**Underspent: \$35,524**

**Overspent: -\$8,758**

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>														
Surry County Health & Nutrition	FC In Home Respite	842	\$21,232	\$21,232	\$16,678	\$150	\$17.5000	1,222	953	9	944	92%	78%	\$2,923
	FC Incontinence Supplies	857	\$973	\$973	\$0	\$0	////////	////////	////////	////////	////////	92%	0%	\$0

**Underspent: \$2,923**

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

<b>Yadkin County Unit Services</b>														
<b>HCCBG SERVICES</b>														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
New Horizon Homecare	Lvl 1 - Home Management	041	\$14,071	\$15,634	\$14,198	\$155	\$20.5171	770	692	8	684	92%	90%	\$248
Provider 093	Lvl 2 - Personal Care	042	\$57,064	\$63,404	\$63,691	\$250	\$20.5257	3,101	3,103	12	3,091	92%	100%	-\$4,807
	Lvl 3 - Personal Care	045	\$30,030	\$33,367	\$37,069	\$500	\$20.7321	1,634	1,788	24	1,764	92%	109%	-\$5,422
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$6,527	\$0	\$34.9021	194	187	0	187	92%	96%	-\$288
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$4,262	\$37	\$8.3741	886	509	4	505	92%	57%	\$2,287
	Congregate	180	\$59,532	\$66,147	\$82,145	\$4,954	\$7.2521	9,804	11,327	683	10,644	92%	116%	-\$15,272
	Home Delivered Meals	020	\$117,221	\$130,246	\$125,633	\$5,612	\$7.1700	18,948	17,522	783	16,739	92%	92%	-\$987
	Senior Center Operations	170	\$13,425	\$14,917	\$14,917	\$0	////////	////////	////////	////////	////////	92%	101%	-\$2,611
<b>Total</b>			<b>\$304,084</b>	<b>\$337,871</b>		<b>\$11,508</b>								

**Underspent: \$2,536**  
**Overspent: -\$29,387**

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>														
New Horizon Homecare	FC In Home Respite	842	\$9,812	\$9,812	\$8,772	\$20	\$17.0000	578	516	1	515	92%	89%	\$241
	FC Pers Emerg Response	856	\$2,452	\$2,452	\$2,080	\$0	////////	////////	////////	////////	////////	92%	85%	\$168
	FC Community Respite	843	\$135	\$135	\$135	\$0	\$45.0000	3	3	0	3	0%	100%	-\$11
	FC Handyman Yardwork	853	\$2,865	\$2,865	\$2,866	\$0	////////	////////	////////	////////	////////	92%	100%	-\$240
<b>Total</b>			<b>\$12,264</b>	<b>\$12,264</b>		<b>\$20</b>								

**Underspent: \$408**  
**Overspent: -\$251**

<b>LEGAL SERVICES</b>														
YVEDDI, Provider 092	Legal	130	\$8,719	\$9,688	\$11,261	\$735	\$62.9091	166	179	12	167	92%	108%	-\$1,536

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