

Alamance County HCCBG SERVICES					Consumer			Total	Consumer	EST.	Actual	Under		
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent
Friendship Adult Day Svs G002	Adult Day Care	030	\$98,588	\$109,542	\$119,238	\$925	\$39.6800	2,784	3,005	23	2,982	100%	108%	-\$7,894
Alamance Co Transp Auth G004 Provider G004	Transportation - Medical	033	\$113,854	\$126,504	\$158,426	\$5,574	\$21.9701	6,012	7,211	254	6,957	100%	120%	-\$23,713
	Transportation - General	250	\$34,030	\$37,811	\$87,004	\$3,753	\$21.9044	1,898	3,972	171	3,801	100%	209%	-\$40,896
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$12,722	\$14,136	\$14,370	\$298	\$18.0076	802	798	17	781	100%	100%	\$57
	Lvl 2-Personal Care	042	\$25,527	\$28,363	\$28,777	\$0	\$18.8084	1,508	1,530	0	1,530	100%	101%	-\$372
	Lvl 3 -Personal Care	045	\$101,418	\$112,687	\$110,249	\$150	\$19.1971	5,878	5,743	8	5,735	100%	98%	\$2,329
Alamance County MoW G040	Home Delivered Meals	020	\$164,315	\$182,572	\$345,804	\$26,602	\$5.5677	37,569	62,109	4,778	57,331	100%	165%	-\$122,967
Alamance Co Community Services	Congregate	180	\$139,667	\$155,186	\$183,147	\$18,208	\$7.8318	22,140	23,385	2,325	21,060	100%	106%	-\$8,778
Alamance Eldercare, Inc Provider G003	Info. & Options Counseling	040	\$72,291	\$80,323	\$80,325	\$0	////////	////////	////////	////////	////////	100%	100%	-\$2
	Care Management	610	\$59,161	\$65,734	\$66,272	\$0	////////	////////	////////	////////	////////	100%	101%	-\$484
Total			\$821,573	\$912,858		\$55,510								

Underspent: \$2,386
Overspent: -\$205,106

FAMILY CAREGIVER SUPPORT PROGRAM														
Alamance Eldercare, Inc Provider G003	FC Comm Program Plan	811	10276	10276	\$10,276	\$0	////////	////////	////////	////////	////////	100%	100%	\$0
	FC Info & Education	812	\$2,600	\$2,600	\$2,600	\$0	////////	////////	////////	////////	////////	100%	100%	\$0
	FC Promo & Public Info	814	\$3,446	\$3,446	\$3,446	\$0	////////	////////	////////	////////	////////	100%	100%	\$0
	FC In Home Respite	842	\$8,878	\$8,878	\$10,327	\$170	\$13.8800	652	744	12	732	0%	116%	-\$1,279
	FC Med. Equipment	854	\$400	\$400	\$403	\$0	////////	////////	////////	////////	////////	100%	101%	-\$3
	FC Home Modification	855	\$3,700	\$3,700	\$3,698	\$400	////////	////////	////////	////////	////////	100%	100%	\$402
	FC Inconten. Supplies	857	\$1,700	\$1,700	\$1,717	\$0	////////	////////	////////	////////	////////	100%	101%	-\$17
	FC Liquid Supplements	859	\$149	\$149	\$149	\$0	////////	////////	////////	////////	////////	100%	100%	\$0
Friendship Adult Day Services Provider G002	FC Info & Education	812	\$1,109	\$1,109	\$1,109	\$0	////////	////////	////////	////////	////////	100%	100%	\$0
	FC Program Promotion	814	\$1,757	\$1,757	\$1,770	\$0	////////	////////	////////	////////	////////	100%	101%	-\$13
	FC - Home Modifactions	855	\$3,000	\$3,000	\$3,000	\$0	////////	////////	////////	////////	////////	100%	100%	\$0
			\$37,015	\$34,015		\$570								

Underspent: \$402
Overspent: -\$1,312

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$8,527	\$9,474	\$43,605	\$120	\$121.4620	79	359	1	358	100%	455%	-\$30,610

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	
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	Congregate	180	\$56,668	\$62,964	\$66,231	\$1,689	\$8.7135	7,420	7,601	194	7,407	100%	102%	-\$1,420
Provider G045	Home Delivered Meals	020	\$137,627	\$152,919	\$162,200	\$3,335	\$5.5172	28,321	29,399	604	28,795	100%	104%	-\$5,352
	Senior Center Operations	170	\$63,144	\$70,160	\$65,420	\$0	////////	////////	////////	////////	////////	100%	93%	\$4,266
Total			\$257,439	\$70,160		\$5,024								

Underspent: \$4,266
Overspent: -\$6,772

FAMILY CAREGIVER SUPPORT PROGRAM														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	Actual % Used	Under or Over Spent
Caswell Senior Services	FC Comm. Prog. Planning	811	\$1,077	\$1,077	\$1,077	\$0	////////	////////	////////	////////	////////	100%	100%	\$0
Provider G045	FC Info & Assist.	822	\$4,140	\$4,140	\$4,371	\$0	////////	////////	////////	////////	////////	100%	106%	-\$231
	FC Care Management	823	\$4,141	\$4,141	\$3,116	\$0	////////	////////	////////	////////	////////	100%	76%	\$1,025
	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	////////	////////	////////	////////	////////	100%	100%	\$13
Total			\$9,358	\$9,358		\$0								

Underspent: \$1,038
Overspent: -\$231

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	\$6,934	\$60	\$117.5240	22	59	1	58	100%	274%	-\$3,966

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	\$3,669	\$0	73%	\$1,398	
Total									

Local match requirement

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

Davidson County HCCBG SERVICES				Expense	Consumer	Unit	PROJECTED	YTD	Consumer	EST.	Actual	Under		
Agency	Service	Code	Allocation	Budget	YTD	Contrib Collected	UNITS	Total Units	Contrib Units	% USED	% Used	or Over Spent		
Life Center of Davidson Provider G007	Adult Day Care	030	\$42,132	\$46,813	\$46,969	\$100	\$39.1735	1,198	1,199	3	1,196	100%	100%	-\$50
	Adult Day Health	155	\$78,132	\$86,813	\$87,107	\$225	\$43.7946	1,987	1,989	5	1,984	100%	100%	-\$62
Davidson County Senior Services Provider G035	Info. & Options Counseling	040	\$51,965	\$57,739	\$57,744	\$0	////////	////////	////////	////////	////////	100%	100%	-\$5
	Transportation - Medical	033	\$15,003	\$16,670	\$33,104	\$35	\$5.0013	3,340	6,619	7	6,612	100%	198%	-\$14,759
	Transportation - General	250	\$47,618	\$52,909	\$112,842	\$75	\$8.7986	6,022	12,825	9	12,816	100%	213%	-\$53,872
	Congregate	180	\$163,641	\$181,823	\$242,245	\$20,814	\$7.3568	27,544	32,928	2,829	30,099	100%	120%	-\$35,647
	Home Delivered Meals	020	\$172,237	\$191,374	\$234,281	\$36,561	\$4.5376	50,233	51,631	8,057	43,574	100%	103%	-\$5,711
	HDM NSIP	021		\$0	\$0	\$0			5,472		5,472			\$0
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$13,194	\$0	\$36.5483	259	361	0	361	100%	139%	-\$3,356
	Lvl 2 - Personal Care	042	\$173,974	\$193,304	\$212,949	\$2,085	\$36.6080	5,337	5,817	57	5,760	100%	109%	-\$15,803
	Lvl 3 - Personal Care	045	\$32,774	\$36,416	\$44,894	\$160	\$36.6184	999	1,226	4	1,222	100%	123%	-\$7,487
	Lvl 2 - Respite	236	\$31,880	\$35,422	\$44,735	\$590	\$36.6080	984	1,222	16	1,206	100%	124%	-\$7,850
	Lvl 3 - Respite	237	\$41,252	\$45,836	\$49,581	\$20	\$36.6184	1,252	1,354	1	1,353	100%	108%	-\$3,353
	Senior Center Operations	170	\$84,571	\$93,968	\$94,534	\$215	////////	////////	////////	////////	////////	100%	101%	
Total			\$943,698	\$1,048,553		\$60,880								

Underspent: \$0
Overspent: -\$148,078

FAMILY CAREGIVER SUPPORT PROGRAM														
Life Center of Davidson	FC Administration	811	\$14,750	\$14,750	\$14,750	\$0	////////	////////	////////	////////	////////	100%	100%	\$0
	FC Public Information	814	\$386	\$386	\$386	\$0	////////	////////	////////	////////	////////	100%	100%	\$0
	FC Training Programs	835	\$1,743	\$1,743	\$1,743	\$0	////////	////////	////////	////////	////////	100%	100%	\$0
	FC Community Respite	843	\$18,400	\$18,400	\$18,425	\$0	\$55.0000	335	335	0	335	100%	101%	-\$25
Total			\$35,279	\$35,279		\$0								

Underspent: \$0
Overspent: -\$25

LEGAL SERVICES														
Legal Aid of NC G020	Legal	130	\$9,693	\$10,770	\$27,875	\$150	\$126.7060	86	220	1	219	100%	255%	-\$15,260

SENIOR CENTER GENERAL PURPOSE				Expense	Consumer	Actual %
Agency	Service	Code	Allocation	Budget	YTD	Contrib 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%
Total						

Local match requirement

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

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	\$11,376	\$12,640	\$13,644	\$221	\$26.0385	494	524	8	516	100%	106%	-\$705
	Lvl 2 - Personal Care	042	\$57,678	\$64,087	\$69,547	\$2,923	\$25.9988	2,577	2,675	112	2,563	100%	104%	-\$2,283
	Lvl 3 - Personal Care	045	\$23,414	\$26,016	\$29,779	\$847	\$26.0075	1,033	1,145	33	1,112	100%	111%	-\$2,624
Davie County Senior Services Provider 032	Congregate	180	\$30,266	\$33,629	\$34,489	\$744	\$3.1494	10,914	10,951	236	10,715	100%	100%	-\$105
	Congregate NSIP	181		\$0	\$991	\$0	\$0.7500	0	1,321	0	1,321			
	Congregate Supp. Meals	182	\$24	\$27	\$29	\$0	\$0.0341	782	864	0	864	100%	110%	-\$3
	Home Delivered Meals	020	\$92,095	\$102,328	\$129,580	\$8,764	\$3.9275	28,286	32,993	2,231	30,762	100%	117%	-\$16,639
	HDM Supplement Meals	022	\$383	\$426	\$649	\$5	\$0.0572	7,527	11,352	87	11,265	100%	151%	-\$197
	Info. & Options Counseling	040	\$6,720	\$7,467	\$7,468	\$0	////////	////////	////////	////////	////////	100%	100%	-\$1
YVEDDI Provider 92	Transportation - Medical	033	\$23,710	\$26,344	\$26,665	\$498	\$37.3459	719	714	13	701	100%	99%	\$160
	Transportation - General	250	\$47,683	\$52,981	\$52,593	\$496	\$8.3667	6,392	6,286	59	6,227	100%	98%	\$796
Total			\$293,349	\$325,944		\$14,498								

Underspent: \$955
Overspent: -\$22,557

FAMILY CAREGIVER SUPPORT PROGRAM														
Davie County Senior Services Provider 032	FC In Home Admin	841	\$235	\$235	\$235	\$0	////////	////////	////////	////////	////////	100%	100%	\$0
	FC In home Respite	842	\$11,965	\$11,965	\$12,070	\$100	\$17.0000	710	710	6	704	100%	100%	-\$5
	FC Community Respite	843	\$1,300	\$1,300	\$1,300	\$0	\$50.0000	26	26	0	26	100%	100%	\$0
	FC Incont Supplies	857	\$2,625	\$2,625	\$2,629	\$0	////////	////////	////////	////////	////////	100%	101%	-\$4
	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
Total			\$15,890	\$15,890		\$100								-\$9

Underspent: \$0
Overspent: -\$9

LEGAL SERVICES														
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$4,287	\$460	\$43.7442	97	98	11	87	100%	102%	-\$58

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			Consumer						YTD	Consumer		EST.	Actual	Under
HCCBG SERVICES			Expense	Contrib	Unit	Projected	Total	Contrib	HCCBG	%	%	or Over		
Agency	Service	Code	Allocation	Budget	YTD	Collected	Units	Units	Units	USED	Used	Spent		
Forsyth County DSS	Lvl 1 - Home Management	041	\$300,267	\$333,630	\$333,131	\$1,360	\$18.1602	18,446	18,344	75	18,269	100%	99%	\$1,673
Provider 34	Lvl 2 - Personal Care	042	\$10,577	\$11,752	\$11,752	\$0	\$18.1642	647	647	0	647	100%	100%	
	Lvl 3 - Home Management	044	\$11,237	\$12,486	\$9,500	\$0	\$18.1635	687	523	0	523	100%	76%	\$2,687
Mt. Zion Senior Life Enrichment Ct	Adult Day Care	030	\$45,983	\$51,092	\$51,663	\$500	\$39.6800	1,300	1302	13	1,289	100%	100%	-\$64
Senior Services, Inc	Adult Day Care	030	\$13,590	\$15,100	\$19,939	\$2,642	\$35.4164	501	563	75	488	100%	112%	-\$1,978
Provider 083	Lvl 2 - Personal Care	042	\$120,880	\$134,311	\$222,169	\$3,577	\$30.9816	4,451	7,171	115	7,056	100%	161%	-\$75,853
	Lvl 3 - Personal Care	045	\$211,397	\$234,886	\$301,322	\$5,949	\$31.6881	7,600	9,509	188	9,321	100%	125%	-\$54,439
	Adult Day Health	155	\$16,252	\$18,058	\$26,601	\$3,474	\$42.2904	509	629	82	547	100%	124%	-\$4,562
	Lvl 2 - Respite	236	\$24	\$27	\$1,239	\$0	\$30.9816	1	40	0	40	100%	4647%	-\$1,091
	Lvl 3 - Respite	237	\$6,890	\$7,656	\$13,309	\$3,754	\$31.6881	360	420	118	302	100%	117%	-\$1,710
	Congregate	180	\$77,682	\$86,313	\$92,925	\$3,794	\$7.7425	11,638	12,002	490	11,512	100%	103%	-\$2,536
	Congregate NSIP	181			\$466	\$0	\$0.7500	0	621	0	621			
	Home Delivered Meals	020	\$334,264	\$371,404	\$450,282	\$42,872	\$5.1306	80,746	87,764	8,356	79,408	100%	109%	-\$32,405
	HDM NSIP	021			\$94,259	\$0	\$0.7500	0	125,678	0	125,678			
	Info. & Options Counseling	040	\$67,174	\$74,638	\$180,099	\$340	////////	////////	////////	////////	////////	100%	242%	-\$94,303
Trans-AID	Transportation - Medical	033	\$144,412	\$160,458	\$203,602	\$305	\$19.2732	8,341	10,564	16	10,548	100%	127%	-\$38,555
Provider 088	Transportation - General	250	\$157,848	\$175,387	\$216,997	\$402	\$19.2732	9,121	11,259	21	11,238	100%	123%	-\$37,087
Senior Financial Care 033	Info. & Options Counseling	040	\$71,174	\$79,082	\$79,082	\$0	////////	////////	////////	////////	////////	100%	100%	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$38,058	\$42,287	\$42,000	\$0	////////	////////	////////	////////	////////	100%	99%	\$258
Shepherd's Center of K'ville	Senior Center Operations	170	\$20,321	\$22,579	\$22,579	\$0	////////	////////	////////	////////	////////	100%	100%	\$0
Total			\$1,648,030	\$1,831,145		\$68,969								

Underspent: \$4,619
Overspent: -\$344,583

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	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	////////		////////	////////	////////	////////	100%	113%	-\$1,036
Provider 083	FC Comm Prog. Admin	841	\$2,878	\$2,878	\$3,255	\$0	////////		////////	////////	////////	////////	100%	113%	-\$377
	FC In Home Respite	842	\$29,557	\$29,557	\$29,772	\$100	\$18.0000	1,648	1,654	6	1,648	100%	101%	-\$115	
	FC Community Respite	843	\$14,580	\$14,580	\$14,580	\$0	\$45.0000	324	324	0	324	100%	100%	\$0	
	FC Comm. Respite Other	844	\$5,806	\$5,806	\$5,806	\$0	////////	////////	////////	////////	////////	////////	100%	100%	\$0
	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: \$0
Overspent: -\$1,528

SENIOR CENTER GERERAL 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%	
Total								

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

Guilford County HCCBG SERVICES												Consumer	YTD	Consumer	EST.	Actual	Under
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	% Used	or Over Spent			
Adult Center for Enrichment Provider G010	Adult Day Health	155	\$216,318	\$240,353	\$248,898	\$290	\$48.0034	5,013	5,185	6	5,179	100%	103%	-\$7,429			
	Group Respite	309	\$42,287	\$46,986	\$65,978	\$469	\$30.0038	1,582	2,199	16	2,183	100%	139%	-\$16,671			
Guilford County DSS Provider G041	Adult Day Care	030	\$237,192	\$263,547	\$263,767	\$0	\$33.0701	7,969	7,976	0	7,976	100%	100%	-\$198			
	Lvl 1 - Home Management	041	\$76,500	\$85,000	\$85,244	\$0	\$14.2501	5,965	5,982	0	5,982	100%	100%	-\$220			
	Lvl 2 - Personal Care	042	\$298,048	\$331,164	\$329,266	\$30	\$14.7501	22,454	22,323	2	22,321	100%	99%	\$1,735			
	Lvl 3 - Personal Care	045	\$65,555	\$72,839	\$72,643	\$50	\$14.7498	4,942	4,925	3	4,922	100%	100%	\$222			
Guilford Transportation G043	Transportation - General	250	\$233,314	\$259,238	\$287,560	\$0	\$10.0000	25,924	28,756	0	28,756	100%	111%	-\$25,490			
Senior Resources of Guilford Provider G055	Congregate	180	\$324,849	\$360,943	\$373,482	\$18,585	\$5.8854	64,486	63,459	3,158	60,301	100%	98%	\$5,442			
	Home Delivered Meals	020	\$419,666	\$466,296	\$507,361	\$17,294	\$4.9840	97,028	101,798	3,470	98,328	100%	105%	-\$21,395			
	HDM NSIP	021				\$0	\$0.7500										
	Senior Center Operations	170	\$66,387	\$73,763	\$73,763	\$0	////////	////////	////////	////////	////////	100%	100%	\$0			
	Information & Options Cour	040	\$94,355	\$104,839	\$104,839	\$0	////////	////////	////////	////////	////////	100%	100%	\$0			
Guilford County Health Departmen	Care Management	610	\$315,915	\$351,017	\$337,959	\$140	////////	////////	////////	////////	////////	100%	97%	\$12,004			
Total			\$2,390,386	\$2,655,984		\$36,858											
FAMILY CAREGIVER SUPPORT PROGRAM																	
Adult Center for Enrichment Provider G010	FC Info & Education	812	\$2,780	\$2,780	\$2,780	\$0	////////	////////	////////	////////	////////	100%	100%	\$0			
	FC Public Information	814	\$4,900	\$4,900	\$4,900	\$0	////////	////////	////////	////////	////////	100%	100%	\$0			
	FC Support Groups	833	\$3,870	\$3,870	\$3,870	\$0	////////	////////	////////	////////	////////	100%	100%	\$0			
	FC CG Training Programs	835	\$23,349	\$23,349	\$24,336	\$987	////////	////////	////////	////////	////////	100%	104%	\$0			
	FC Community Respite	843	\$3,000	\$3,000	\$3,456	\$0	\$27.0000	111	128	0	128	100%	115%	-\$456			
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$1,022	\$1,022	\$1,022	\$0	////////	////////	////////	////////	////////	100%	100%	\$0			
	FC Info & Education	814	\$257	\$257	\$257	\$0	////////	////////	////////	////////	////////	100%	100%	\$0			
	FC Family Access Planning	821	\$40,196	\$40,196	\$40,196	\$0	////////	////////	////////	////////	////////	100%	100%	\$0			
	FC Info & Assistance	822	\$350	\$350	\$350	\$0	////////	////////	////////	////////	////////	100%	100%	\$0			
	FC Care Management	823	\$955	\$955	\$824	\$0	////////	////////	////////	////////	////////	100%	86%	\$131			
	FC Support Groups	833	\$200	\$200	\$200	\$0	////////	////////	////////	////////	////////	100%	100%	\$0			
	FC Home Safety	852	\$850	\$850	\$932	\$0	////////	////////	////////	////////	////////	100%	110%	-\$82			
	FC Handyman Yardwork	853	\$300	\$300	\$0	\$0	////////	////////	////////	////////	////////	100%	0%	\$300			
	FC Medical Equipment	854	\$850	\$850	\$0	\$0	////////	////////	////////	////////	////////	100%	0%	\$850			
	FC Home Modifications	855	\$1,000	\$1,000	\$1,750	\$0	////////	////////	////////	////////	////////	100%	175%	-\$750			
Total			\$83,879	\$83,879		\$987											
LEGAL SERVICES																	
Legal Aid of NC G020	Legal	130	\$23,026	\$25,584	\$137,998	\$250	\$129.2120	200	1,068	2	1,066	100%	534%	-\$100,948			

Underspent: \$19,403
Overspent: -\$71,403

Underspent: \$1,281
Overspent: -\$1,288

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	\$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%		
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													EST.	Actual	Under
HCCBG SERVICES													%	%	or Over
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	% Used	Spent	
Montgomery Council on Aging	Transportation - General	250	\$46,799	\$51,999	\$53,993	\$1,493	\$10.3912	5,148	5,196	144	5,052	100%	101%	-\$451	
Provider G065	Congregate	180	\$18,611	\$20,679	\$23,528	\$1,838	\$6.3212	3,562	3,722	291	3,431	100%	104%	-\$910	
	Home Delivered Meals	020	\$95,780	\$106,422	\$108,509	\$969	\$5.2445	20,477	20,690	185	20,505	100%	101%	-\$1,006	
	Lvl 1 - Home Management	041	\$87,652	\$97,391	\$99,623	\$1,724	\$22.2273	4,459	4,482	78	4,404	100%	101%	-\$457	
Troy-Montgomery Senior Center	Senior Center Operations	170	\$24,521	\$27,246	\$22,607	\$0	////////	////////	////////	////////	////////	100%	83%	\$4,175	
Total			\$273,363	\$303,737		\$6,024									

Underspent: \$4,175
Overspent: -\$2,823

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	% Used	Spent
Montgomery Council On Aging	FC Community Planning	811	\$1,773	\$1,773	\$1,773	\$0	////////	////////	////////	////////	////////	100%	100%	\$0
	FC Information & Assist.	822	\$7,000	\$7,000	\$6,996	\$0	////////	////////	////////	////////	////////	100%	100%	\$4
Provider G065	FC In Home Respite	842	\$1,500	\$1,500	\$1,734	\$0	\$22.2246	67	78	0	78	100%	116%	-\$234
	FC Incontinence Supplies	857	\$292	\$292	\$315	\$0	////////	////////	////////	////////	////////	100%	108%	-\$23
	FC Liquid Nutrition	859	\$2,708	\$2,708	\$2,748	\$0	////////	////////	////////	////////	////////	100%	101%	-\$40
Total			\$10,273	\$10,273		\$0								

Underspent: \$4
Overspent: -\$297

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	% Used	Spent
Legal Aid of NC G020	Legal	130	\$2,300	\$2,556	\$10,346	\$0	\$121.7140	21	85	0	85	100%	405%	-\$7,011

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%		
Total									

Local match requirement

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

Randolph County Unit Services					Consumer		YTD		Consumer		EST.		Actual		Under
HCCBG SERVICES					Expense		Contrib		Projected		Total		%		or Over
Agency	Service	Code	Allocation	Budget	YTD	Collected	Unit Rate	Units	Units	Units	HCCBG	USED	Used	Spent	
Randolph County Senior Adults Provider G005	Transportation - Medical	033	\$7,160	\$7,956	\$25,622	\$0	\$58.7660	135	436	0	436	100%	322%	-\$15,900	
	Transportation - General	250	\$147,160	\$163,511	\$182,449	\$0	\$9.0843	17,999	20,084	0	20,084	100%	112%	-\$17,044	
	Congregate	180	\$94,575	\$105,083	\$114,951	\$1,372	\$5.7933	18,376	19,842	237	19,605	100%	108%	-\$7,646	
	Congregate Supp. Meals	182	\$200	\$222	\$2,860	\$0	\$0.9643	230	2,966	0	2,966	100%	1287%	-\$2,374	
	Home Delivered Meals	020	\$169,403	\$188,226	\$252,312	\$1,938	\$4.1688	45,616	60,524	465	60,059	100%	133%	-\$55,934	
	HDM Supplement Meals	022	\$400	\$444	\$11,636	\$0	\$0.8880	501	13,104	0	13,104	100%	2618%	-\$10,073	
	Adult Day Care	030	\$49,671	\$55,190	\$57,065	\$0	\$34.6899	1,591	1,645	0	1,645	100%	103%	-\$1,687	
Info. & Options Counseling	040	\$48,595	\$53,994	\$59,228	\$0	////////	////////	////////	////////	////////	////////	100%	110%	-\$4,710	
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$55,286	\$61,429	\$62,946	\$305	\$28.5727	2,161	2,203	11	2,192	100%	102%	-\$1,091	
	Lvl 2 - Personal Care	042	\$62,841	\$69,823	\$70,804	\$755	\$36.3283	1,943	1,949	21	1,928	100%	100%	-\$203	
	Lvl 3 - Personal Care	045	\$71,014	\$78,904	\$77,984	\$360	\$38.3403	2,067	2,034	9	2,025	100%	98%	\$1,152	
	Lvl 1 - Respite	235	\$4,334	\$4,816	\$4,857	\$60	\$28.5727	171	170	2	168	100%	100%	\$16	
	Lvl 2 - Respite	236	\$38,744	\$43,049	\$43,231	\$505	\$36.3283	1,199	1,190	14	1,176	100%	99%	\$291	
	Lvl 3 - Respite	237	\$37,784	\$41,982	\$42,174	\$170	\$38.3403	1,099	1,100	4	1,096	100%	100%	-\$20	
	Housing Home Improve	140	\$7,774	\$8,638	\$8,678	\$42	////////	////////	////////	////////	////////	////////	100%	100%	\$39
Total			\$794,941	\$883,268		\$5,507									
FAMILY CAREGIVER SUPPORT PROGRAM															
Home Health Randolph Hospital Provider G008	FC Education	812	\$1,414	\$1,414	\$1,688	\$0	////////	////////	////////	////////	////////	100%	120%	-\$274	
	FC Community Event	814	\$1,262	\$1,262	\$1,400	\$0	////////	////////	////////	////////	////////	100%	111%	-\$138	
	FC Support Groups	833	\$3,804	\$3,804	\$2,566	\$0	////////	////////	////////	////////	////////	100%	68%	\$1,238	
	FC In Home Respite	842	\$8,174	\$8,174	\$8,174	\$0	\$28.4800	287	287	\$0	287	100%	100%	\$0	
	FC Home Modifications	855	\$3,801	\$3,801	\$0	\$0	////////	////////	////////	////////	////////	100%	0%	\$3,801	
	FC Liquid Nutrition	859	\$709	\$709	\$0	\$0	////////	////////	////////	////////	////////	100%	0%	\$709	
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$7,747	\$7,747	\$7,767	\$20	////////	////////	////////	////////	////////	100%	101%	\$0	
	FC Training Programs	835	\$1,250	\$1,250	\$1,251	\$295	////////	////////	////////	////////	////////	100%	101%	\$294	
	FC - Liquid Nutrition	844	\$3,000	\$3,000	\$3,007	\$0	////////	////////	////////	////////	////////	100%	101%	-\$7	
Regional Consolidated Services	FC In Home Respite	842	\$3,002	\$3,002	\$3,334	\$110	\$14.8837	209	224	7	217	100%	107%	-\$222	
	FC - Handyman Services	853	\$1,700	\$1,700	\$1,575	\$0	////////	////////	////////	////////	////////	67%	93%	\$125	
	FC - Medical Equipment	854	\$1,300	\$1,300	\$1,400	\$0	////////	////////	////////	////////	////////	67%	93%	-\$100	
Total			\$37,163	\$34,163		\$425									
LEGAL SERVICES															
Legal Aid of NC G020	Legal	130	\$7,749	\$8,610	\$22,263	\$75	\$123.0000	71	181	1	180	100%	256%	-\$12,220	

Underspent: \$1,499

Overspent: -\$116,682

Underspent: \$6,167

Overspent: -\$741

SENIOR CENTER GENERAL PURPOSE					Expense		Consumer		Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	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%			
Total			\$38,000	\$50,666		\$0				

Local match requirement

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

Rockingham County Unit Services														
HCCBG SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Aging, Disability & Transit Services Provider G025	Transportation - Medical	033	\$48,321	\$53,690	\$54,915	\$0	\$16.0759	3,340	3,416	0	3,416	100%	102%	-\$1,103
	Transportation - General	250	\$49,436	\$54,929	\$55,816	\$3	\$16.0759	3,417	3,472	0	3,472	100%	102%	-\$795
	Congregate	180	\$92,699	\$102,999	\$115,728	\$4,515	\$5.5684	19,308	20,783	811	19,972	100%	108%	-\$7,393
	Home Delivered Meals	020	\$150,422	\$167,136	\$231,036	\$4,429	\$5.9307	28,928	38,956	747	38,209	100%	135%	-\$53,525
	HDM NSIP	021		\$0			\$0.7500							
	Adult Day Care	030	\$60,187	\$66,874	\$69,940	\$100	\$36.0700	1,857	1,939	3	1,936	100%	104%	-\$2,669
	Lvl 2 - Personal Care	042	\$139,563	\$155,070	\$157,262	\$50	\$16.1195	9,623	9,756	3	9,753	100%	101%	-\$1,928
	Lvl 3 - Personal Care	045	\$39,475	\$43,861	\$43,652	\$0	\$16.1195	2,721	2,708	0	2,708	100%	100%	\$189
	Lvl 3 - Respite	237	\$8,385	\$9,317	\$9,269	\$0	\$16.1195	578	575	0	575	100%	99%	\$43
	Senior Center Operations	170	\$47,071	\$52,301	\$52,313	\$0	////////	////////	////////	////////	////////	100%	100%	-\$11
Total			\$635,559	\$706,177		\$9,097								

Underspent: \$232
Overspent: -\$67,422

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	////////	////////	////////	////////	////////	100%	100%	\$0
	FC Public Information	814	\$1,100	\$1,100	\$1,108	\$0	////////	////////	////////	////////	////////	100%	101%	-\$8
	FC Support Groups	833	\$2,429	\$2,429	\$2,430	\$0	////////	////////	////////	////////	////////	100%	101%	-\$1
	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	100%	103%	-\$105
	FC Community Respite	843	\$5,000	\$5,000	\$5,120	\$0	\$40.0000	125	128	0	128	100%	102%	-\$120
	FC Other Respite	849	\$70	\$70	\$70	\$0	////////	////////	////////	////////	////////	100%	100%	\$0
	FC Handyman / Yardwork	853	\$1,500	\$1,500	\$1,500	\$0	////////	////////	////////	////////	////////	100%	100%	\$0
	FC Home Modifications	855	\$9,200	\$9,200	\$9,200	\$0	////////	////////	////////	////////	////////	100%	100%	\$0
	FC Incontinence Supplies	857	\$1,820	\$1,820	\$1,820	\$0	////////	////////	////////	////////	////////	100%	100%	\$0
Total			\$25,487	\$25,487		\$0								

Underspent: \$0
Overspent: -\$234

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	\$8,684	\$140	\$118.9550	68	73	1	72	100%	107%	-\$516

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
Total			\$34,200	\$45,600		\$0		

Local match requirement

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

Stokes County Unit Services													Consumer	YTD	Consumer	EST.	Actual	Under
HCCBG SERVICES													Expense	Total	Contrib	%	%	or Over
Agency	Service	Code	Allocation	Budget	YTD	Collected	Unit Rate	Projected Units	Units	Units	Units	Units	USED	Used	Spent			
Stokes County Senior Services Provider 84	Transportation - Medical	033	\$28,192	\$31,324	\$34,371	\$616	\$58.8544	543	584	10	574	100%	108%	-\$2,187				
	Transportation - General	250	\$25,555	\$28,394	\$28,223	\$209	\$6.8123	4,199	4,143	31	4,112	100%	99%	\$342				
	Congregate	180	\$55,973	\$62,192	\$62,952	\$1,276	\$6.7917	9,345	9,269	188	9,081	100%	99%	\$464				
	Home Delivered Meals	020	\$143,372	\$159,302	\$181,457	\$9,623	\$6.3142	26,753	28,738	1,524	27,214	100%	107%	-\$11,279				
	Senior Center Operations	170	\$28,602	\$31,780	\$36,036	\$0	////////	////////	////////	////////	////////	100%	113%	-\$3,830				
Stokes County DSS Provider 85	Lvl 2 - Personal Care	042	\$24,008	\$26,676	\$22,142	\$0	\$17.5039	1,524	1,265	0	1,265	100%	83%	\$4,080				
	Lvl 3 - Personal Care	045	\$32,919	\$36,577	\$41,442	\$0	\$17.5010	2,090	2,368	0	2,368	100%	113%	-\$4,379				
King Senior Center	Senior Center Operations	170	\$5,000	\$5,556	\$5,556	\$0	////////	////////	////////	////////	////////	100%	100%	\$0				
Total			\$343,621	\$381,802			\$11,724											

Underspent: \$4,886
Overspent: -\$21,676

FAMILY CAREGIVER SUPPORT PROGRAM															
Stokes County DSS	FC Info & Education	812	\$800	\$800	\$800	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	
	FC In Home Respite	842	\$15,890	\$15,890	\$13,332	\$0	\$16.5000	963	808	0	808	100%	84%	\$2,558	
Total															

Underspent: \$2,558
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	
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													Consumer	YTD	Consumer	EST.	Actual	Under
HCCBG SERVICES													Expense	Total	Contrib	%	%	or Over
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit	Projected	Total	Contrib	HCCBG	USED	Used	Spent				
						Collected	Rate	Units	Units	Units	Units							
Surry County Health & Nutrition	Lvl 2 - Personal Care	042	\$56,530	\$62,811	\$62,958	\$10	\$24.4877	2,565	2,571	0	2,571	100%	100%	-\$123				
Provider 087	Lvl 3 - Personal Care	045	\$222,537	\$247,263	\$248,022	\$0	\$24.4815	10,100	10,131	0	10,131	100%	100%	-\$683				
	Info. & Options Counseling	040	\$10,000	\$11,111	\$11,111	\$0	////////	////////	////////	////////	////////	100%	100%	\$0				
YVEDDI	Transportation - Medical	033	\$17,750	\$19,722	\$19,900	\$0	\$22.2847	885	893	0	893	100%	101%	-\$160				
Provider 092	Transportation - General	250	\$21,229	\$23,588	\$24,499	\$215	\$7.8548	3,030	3,119	27	3,092	100%	103%	-\$627				
	Congregate	180	\$63,346	\$70,384	\$76,005	\$4,282	\$6.5207	11,451	11,656	657	10,999	100%	102%	-\$1,205				
	Home Delivered Meals	020	\$140,664	\$156,293	\$146,293	\$3,147	\$6.9422	22,967	21,073	453	20,620	100%	92%	\$11,833				
	Senior Center Operations	170	\$38,205	\$42,450	\$42,450	\$0	////////	////////	////////	////////	////////	100%	100%	\$0				
Total			\$570,261	\$633,623		\$7,654												

Underspent: \$11,833
Overspent: -\$2,798

FAMILY CAREGIVER SUPPORT PROGRAM														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	Actual Units	Consumer Contrib	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Surry County Health & Nutrition	FC In Home Respite	842	\$21,232	\$21,232	\$21,578	\$150	\$17.5000	1,222	1,233	9	1,224	100%	101%	-\$196
	FC Incontinence Supplies	857	\$973	\$973	\$0	\$0	////////	////////	////////	////////	////////	100%	0%	\$0

Underspent: \$0
Overspent: -\$196

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

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

Yadkin County Unit Services													Consumer	YTD	Consumer	EST.	Actual	Under
HCCBG SERVICES													Expense	Total	Contrib	%	%	or Over
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit	Projected	Units	Units	Units	HCCBG	USED	Used	Spent			
						Collected	Rate	Units				Units						
New Horizon Homecare	Lvl 1 - Home Management	041	\$12,635	\$14,039	\$14,198	\$155	\$20.5171	692	692	692	8	684	100%	100%	-\$4			
Provider 093	Lvl 2 - Personal Care	042	\$57,064	\$63,404	\$65,600	\$250	\$20.5257	3,101	3,196	3,196	12	3,184	100%	103%	-\$1,751			
	Lvl 3 - Personal Care	045	\$30,030	\$33,367	\$37,774	\$500	\$20.7321	1,634	1,822	1,822	24	1,798	100%	112%	-\$3,516			
YVEDDI Provider 092	Transportation - Medical	033	\$6,094	\$6,771	\$6,806	\$0	\$34.9021	194	195	195	0	195	100%	101%	-\$31			
	Transportation - General	250	\$6,647	\$7,386	\$5,661	\$37	\$8.3741	886	676	676	4	672	100%	76%	\$1,585			
	Congregate	180	\$59,532	\$66,147	\$89,310	\$5,405	\$7.2521	9,866	12,315	12,315	745	11,570	100%	125%	-\$15,982			
	Home Delivered Meals	020	\$117,221	\$130,246	\$135,420	\$6,052	\$7.1700	19,009	18,887	18,887	844	18,043	100%	99%	\$790			
	Senior Center Operations	170	\$13,425	\$14,917	\$14,917	\$0	////////	////////	////////	////////	////////	////////	////////	100%	101%	-\$1,492		
Total			\$302,648	\$336,276		\$12,399												

Underspent: \$2,375
Overspent: -\$22,777

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	
New Horizon Homecare	FC In Home Respite	842	\$9,812	\$9,812	\$9,605	\$20	\$17.0000	578	565	1	564	100%	98%	\$227	
	FC Pers Emerg Response	856	\$2,452	\$2,452	\$2,395	\$0	////////	////////	////////	////////	////////	100%	98%	\$57	
	FC Community Respite	843	\$135	\$135	\$135	\$0	\$45.0000	3	3	0	3	0%	100%	\$0	
	FC Handyman Yardwork	853	\$2,865	\$2,865	\$2,866	\$0	////////	////////	////////	////////	////////	100%	100%	-\$1	
Total			\$12,264	\$12,264		\$20									

Underspent: \$284
Overspent: -\$1

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	
YVEDDI, Provider 092	Legal	130	\$8,719	\$9,688	\$11,324	\$735	\$62.9091	166	180	12	168	100%	109%	-\$811	

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

Local match requirement

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