

| Alamance County HCCBG SERVICES | | | | | | | | | | | | | | |
|---------------------------------------|----------------------------|------|------------------|------------------|-------------|----------------------------|-----------|-----------------|-----------------|------------------------|-------------|-------------|---------------|---------------------|
| Agency | Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib Collected | Unit Rate | Projected Units | Total YTD Units | Consumer Contrib Units | HCCBG Units | EST. % USED | Actual % Used | Under or Over Spent |
| Friendship Adult Day Svs G002 | Adult Day Care | 030 | \$98,588 | \$109,542 | \$119,238 | \$925 | \$39.6800 | 2,784 | 3,005 | 23 | 2,982 | 100% | 108% | -\$7,894 |
| Alamance Co Transp Auth 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 |
| Provider G004 | 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 | Lvl 1-Home Management | 041 | \$12,722 | \$14,136 | \$14,370 | \$298 | \$18.0076 | 802 | 798 | 17 | 781 | 100% | 100% | \$57 |
| Provider G009 | 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 | Info. & Options Counseling | 040 | \$72,291 | \$80,323 | \$80,325 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | 100% | -\$2 |
| Provider G003 | 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 | FC Comm Program Plan | 811 | 10276 | 10276 | \$10,276 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | 100% | \$0 |
| Provider G003 | 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 | \$4,098 | \$400 | //////// | //////// | //////// | //////// | //////// | 100% | 111% | \$2 |
| | 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 | FC Info & Education | 812 | \$1,109 | \$1,109 | \$1,109 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | 100% | \$0 |
| Provider G002 | 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 |
| Total | | | \$37,015 | \$34,015 | | \$570 | | | | | | | | |

Underspent: \$2

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 Provider G045 | Congregate | 180 | \$56,668 | \$62,964 | \$66,231 | \$1,689 | \$8.7135 | 7,420 | 7,601 | 194 | 7,407 | 100% | 102% | -\$1,420 |
| | 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 | \$70,586 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | 101% | -\$383 |
| Total | | | \$257,439 | \$70,160 | | \$5,024 | | | | | | | | |

Underspent: \$0
Overspent: -\$7,155

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

Local match requirement

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

| Davie County HCCBG SERVICES | | | | Expense | Consumer | YTD | Consumer | YTD | Consumer | EST. | Actual | Under | | |
|--|----------------------------|------|------------------|------------------|-----------|-------------------|-----------|-----------------|-------------|---------------|-------------|--------|--------|---------------|
| Agency | Service | Code | Allocation | Budget | 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 | Rate | Units | Units | Units | Units | USED | Used | Spent | |
| Forsyth County DSS | Lvl 1 - Home Management | 041 | \$300,267 | \$333,630 | \$333,676 | \$1,360 | \$18.1602 | 18,446 | 18,374 | 75 | 18,299 | 100% | 100% | \$1,183 | |
| 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 | \$9,881 | \$0 | \$18.1635 | 687 | 544 | 0 | 544 | 100% | 79% | \$2,344 | |
| Mt. Zion Senior Life Enrichment Ctr | 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 | \$2,629 | \$35.4164 | 501 | 563 | 74 | 489 | 100% | 112% | -\$1,989 | |
| 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 | \$3,462 | \$42.2904 | 509 | 629 | 82 | 547 | 100% | 124% | -\$4,573 | |
| | 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 | \$181,326 | \$340 | //////// | //////// | //////// | //////// | //////// | 100% | 243% | -\$95,407 | |
| 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 | \$46,200 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | 109% | -\$3,522 | |
| 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 | | \$68,944 | | | | | | | | | |

Underspent: \$3,527
Overspent: -\$349,232

| 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 |
| 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 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% | |
| Total | | | | | | | | |

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

| Guilford County HCCBG SERVICES | | | | | | | | | | | | | | |
|--|--------------------------------|------------|-----------------------|-----------------------|-----------------------|----------------------------|------------------------|-----------------|-----------------|------------------------|----------------|--------------|---------------|-----------------------|
| 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 |
| Adult Center for Enrichment Provider G010 | Adult Day Health Group Respite | 155 309 | \$216,318 \$42,287 | \$240,353 \$46,986 | \$248,898 \$65,978 | \$290 \$469 | \$48.0034 \$30.0038 | 5,013 1,582 | 5,185 2,199 | 6 16 | 5,179 2,183 | 100% 100% | 103% 139% | -\$7,429 -\$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 | \$331,243 | \$30 | \$14.7501 | 22,454 | 22,457 | 2 | 22,455 | 100% | 100% | -\$44 |
| | Lvl 3 - Personal Care | 045 | \$65,555 | \$72,839 | \$72,938 | \$50 | \$14.7498 | 4,942 | 4,945 | 3 | 4,942 | 100% | 100% | -\$44 |
| 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 Department | Care Management | 610 | \$315,915 | \$351,017 | \$349,898 | \$140 | //////// | //////// | //////// | //////// | //////// | 100% | 100% | \$1,259 |
| 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 | \$2,784 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | 100% | -\$4 |
| | FC Public Information | 814 | \$4,900 | \$4,900 | \$4,900 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | 100% | \$0 |
| | FC Support Groups | 833 | \$3,870 | \$3,870 | \$3,876 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | 100% | -\$6 |
| | FC CG Training Programs | 835 | \$23,349 | \$23,349 | \$25,235 | \$987 | //////// | //////// | //////// | //////// | //////// | 100% | 108% | -\$899 |
| | 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 Support Groups | 833 | \$955 | \$955 | \$955 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | 100% | \$0 |
| | FC Training Programs | 835 | \$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: \$6,701
Overspent: -\$71,491

Underspent: \$1,150
Overspent: -\$2,197

| 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 | | | | | | | | | | | | | | |
|--|--------------------------|------|------------------|------------------|-------------|----------------------------|-----------|-----------------|-----------------|------------------------|-------------|-------------|---------------|---------------------|
| 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 | \$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 | \$28,824 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | 106% | -\$1,421 |
| Total | | | \$273,363 | \$303,737 | | \$6,024 | | | | | | | | |

Underspent: \$0
Overspent: -\$4,243

| FAMILY CAREGIVER SUPPORT PROGRAM | | | | | | | | | | | | | | |
|---|--------------------------|-----|-----------------|-----------------|---------|------------|-----------|----------|----------|----------|----------|------|------|--------|
| 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 | | | | | | | | | | | | | | |
|-----------------------|-------|-----|---------|---------|----------|-----|------------|----|----|---|----|------|------|----------|
| 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 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 | \$25,622 | \$0 | \$58.7660 | 135 | 436 | 0 | 436 | 100% | 322% | -\$15,900 |
| | Transportation - General | 250 | \$147,160 | \$163,511 | \$182,440 | \$0 | \$9.0843 | 17,999 | 20,083 | 0 | 20,083 | 100% | 112% | -\$17,036 |
| | 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 | \$62,917 | \$305 | \$28.5727 | 2,161 | 2,202 | 11 | 2,191 | 100% | 102% | -\$1,065 |
| | Lvl 2 - Personal Care | 042 | \$62,841 | \$69,823 | \$70,586 | \$755 | \$36.3283 | 1,943 | 1,943 | 21 | 1,922 | 100% | 100% | -\$7 |
| | Lvl 3 - Personal Care | 045 | \$71,014 | \$78,904 | \$78,023 | \$360 | \$38.3403 | 2,067 | 2,035 | 9 | 2,026 | 100% | 98% | \$1,118 |
| | Lvl 1 - Respite | 235 | \$4,334 | \$4,816 | \$4,886 | \$60 | \$28.5727 | 171 | 171 | 2 | 169 | 100% | 100% | -\$9 |
| | Lvl 2 - Respite | 236 | \$38,744 | \$43,049 | \$43,449 | \$505 | \$36.3283 | 1,199 | 1,196 | 14 | 1,182 | 100% | 100% | \$95 |
| | Lvl 3 - Respite | 237 | \$37,784 | \$41,982 | \$42,136 | \$170 | \$38.3403 | 1,099 | 1,099 | 4 | 1,095 | 100% | 100% | \$15 |
| | Housing Home Improve | 140 | \$7,774 | \$8,638 | \$8,678 | \$42 | //////// | //////// | //////// | //////// | //////// | //////// | 100% | 100% |
| 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 | \$3,852 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | 102% | -\$48 |
| | 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 | \$3,851 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | 102% | -\$50 |
| | FC Liquid Nutrition | 859 | \$709 | \$709 | \$709 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | 100% | \$0 |
| 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 | \$1,545 | \$295 | //////// | //////// | //////// | //////// | //////// | 100% | 124% | \$0 |
| | 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: \$1,266
Overspent: -\$116,441

Underspent: \$125
Overspent: -\$839

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% | |
| Total | | | \$38,000 | \$50,666 | | \$0 | | |

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

| Rockingham County Unit Services | | | | | | | | | | | | | | |
|--------------------------------------|--------------------------|------|------------------|------------------|-------------|----------------------------|-----------|-----------------|-----------------|------------------------|-------------|-------------|---------------|---------------------|
| HCCBG SERVICES | | | | | | | | | | | | | | |
| Agency | Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib Collected | Unit Rate | Projected Units | YTD Total Units | Consumer Contrib Units | HCCBG Units | EST. % USED | Actual % Used | Under or Over Spent |
| Aging, Disability & Transit Services | Transportation - Medical | 033 | \$48,321 | \$53,690 | \$54,915 | \$0 | \$16.0759 | 3,340 | 3,416 | 0 | 3,416 | 100% | 102% | -\$1,103 |
| Provider G025 | 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 | | | | | | | | | | |

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 | FC info & Educations | 812 | \$723 | \$723 | \$723 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | 100% | \$0 |
| Provider G025 | 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 |
| | | | \$25,487 | \$25,487 | | | | | | | | | | |

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

| Stokes County Unit Services | | | | | | | | | | | | | | |
|---|--------------------------|------|------------------|------------------|-------------|----------------------------|-----------|-----------------|-----------------|------------------------|-------------|-------------|---------------|---------------------|
| HCCBG SERVICES | | | | | | | | | | | | | | |
| Agency | Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib Collected | Unit Rate | Projected Units | YTD Total Units | Consumer Contrib Units | HCCBG Units | EST. % USED | Actual % Used | Under or Over Spent |
| Stokes County Senior Services Provider 84 | Transportation - Medical | 033 | \$28,192 | \$31,324 | \$34,253 | \$616 | \$58.8544 | 543 | 582 | 10 | 572 | 100% | 107% | -\$2,082 |
| | Transportation - General | 250 | \$25,555 | \$28,394 | \$28,217 | \$209 | \$6.8123 | 4,199 | 4,142 | 31 | 4,111 | 100% | 99% | \$348 |
| | 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 | \$20,200 | \$0 | \$17.5039 | 1,524 | 1,154 | 0 | 1,154 | 100% | 76% | \$5,828 |
| | Lvl 3 - Personal Care | 045 | \$32,919 | \$36,577 | \$37,225 | \$0 | \$17.5010 | 2,090 | 2,127 | 0 | 2,127 | 100% | 102% | -\$583 |
| 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: \$6,641
Overspent: -\$17,774

| 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 | \$800 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | 100% | \$0 |
| | FC In Home Respite | 842 | \$15,890 | \$15,890 | \$14,223 | \$0 | \$16.5000 | 963 | 862 | 0 | 862 | 100% | 90% | \$1,667 |
| Total | | | | | | | | | | | | | | |

Underspent: \$1,667
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 | | | | | | | | | | | | | | |
|--|----------------------------|------|------------------|------------------|-------------|----------------------------|-----------|-----------------|-----------------|------------------------|-------------|-------------|---------------|---------------------|
| HCCBG SERVICES | | | | | | | | | | | | | | |
| Agency | Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib Collected | Unit Rate | Projected Units | YTD Total Units | Consumer Contrib Units | HCCBG Units | EST. % USED | Actual % Used | Under or Over Spent |
| Surry County Health & Nutrition Provider 087 | Lvl 2 - Personal Care | 042 | \$56,530 | \$62,811 | \$62,909 | \$10 | \$24.4877 | 2,565 | 2,569 | 0 | 2,569 | 100% | 100% | -\$79 |
| | Lvl 3 - Personal Care | 045 | \$222,537 | \$247,263 | \$248,071 | \$0 | \$24.4815 | 10,100 | 10,133 | 0 | 10,133 | 100% | 100% | -\$727 |
| | Info. & Options Counseling | 040 | \$10,000 | \$11,111 | \$11,111 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | 100% | \$0 |
| YVEDDI Provider 092 | Transportation - Medical | 033 | \$17,750 | \$19,722 | \$19,900 | \$0 | \$22.2847 | 885 | 893 | 0 | 893 | 100% | 101% | -\$160 |
| | 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 | \$146,675 | \$3,147 | \$6.9422 | 22,967 | 21,128 | 453 | 20,675 | 100% | 92% | \$11,489 |
| | Senior Center Operations | 170 | \$38,205 | \$42,450 | \$42,450 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | 100% | \$0 |
| Total | | | \$570,261 | \$633,623 | | \$7,654 | | | | | | | | |

Underspent: \$11,489
Overspent: -\$2,798

| 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 |
| 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 | \$974 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | 100% | \$0 |

Underspent: \$0
Overspent: -\$196

| SENIOR CENTER GENERAL PURPOSE | | | | | | | | | |
|--------------------------------------|-----------------|------|------------|----------|-------------|----------------------------|---------------|------------|--|
| Agency | Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib Collected | 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 | | | | | | | | | | | | | | |
|------------------------------------|--------------------------|------|------------------|------------------|-------------|----------------------------|-----------|-----------------|-----------------|------------------------|-------------|-------------|---------------|---------------------|
| HCCBG SERVICES | | | | | | | | | | | | | | |
| Agency | Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib Collected | Unit Rate | Projected Units | YTD Total Units | Consumer Contrib Units | HCCBG Units | EST. % USED | Actual % Used | Under or Over Spent |
| New Horizon Homecare | Lvl 1 - Home Management | 041 | \$12,635 | \$14,039 | \$14,198 | \$155 | \$20.5171 | 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 | 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 | 24 | 1,798 | 100% | 112% | -\$3,516 |
| YVEDDI | Transportation - Medical | 033 | \$6,094 | \$6,771 | \$6,806 | \$0 | \$34.9021 | 194 | 195 | 0 | 195 | 100% | 101% | -\$31 |
| Provider 092 | Transportation - General | 250 | \$6,647 | \$7,386 | \$5,661 | \$37 | \$8.3741 | 886 | 676 | 4 | 672 | 100% | 76% | \$1,585 |
| | Congregate | 180 | \$59,532 | \$66,147 | \$89,295 | \$5,405 | \$7.2521 | 9,866 | 12,313 | 745 | 11,568 | 100% | 125% | -\$15,969 |
| | Home Delivered Meals | 020 | \$117,221 | \$130,246 | \$135,441 | \$6,052 | \$7.1700 | 19,009 | 18,890 | 844 | 18,046 | 100% | 99% | \$771 |
| | Senior Center Operations | 170 | \$13,425 | \$14,917 | \$14,917 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | 101% | -\$1,492 |
| Total | | | \$302,648 | \$336,276 | | \$12,399 | | | | | | | | |

Underspent: \$2,356
Overspent: -\$2,764

| FAMILY CAREGIVER SUPPORT PROGRAM | | | | | | | | | | | | | | |
|---|------------------------|-----|-----------------|-----------------|---------|-------------|-----------|----------|----------|----------|----------|------|------|-------|
| 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 | \$2,450 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | 100% | \$2 |
| | 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 |
| | | | \$12,264 | \$12,264 | | \$20 | | | | | | | | |

Underspent: \$229
Overspent: -\$1

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