

Alamance County HCCBG SERVICES					Expense	Consumer	Unit	Projected	Total	Consumer	EST.	Actual	Under	Previous	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	YTD	Contrib	%	%	or Over	Year	
						Collected			Units	Units	USED	Used	Spent	Underspent	
Friendship Adult Day Svs G002	Adult Day Care	030	\$99,892	\$110,991	\$26,784	\$100	\$39.6800	2,800	675	3	672	25%	24%	\$890	\$0
Alamance Co Transp Auth G004	Transportation - Medical	033	\$115,358	\$128,176	\$35,806	\$782	\$21.9668	5,871	1,630	36	1,594	25%	28%	-\$3,210	\$0
Provider G004	Transportation - General	250	\$34,480	\$38,311	\$16,318	\$731	\$21.8746	1,785	746	33	713	25%	42%	-\$5,902	\$0
Homecare Providers	Lvl 1-Home Management	041	\$12,763	\$14,181	\$3,248	\$50	\$18.8828	754	172	3	169	25%	23%	\$279	\$57
Provider G009	Lvl 2-Personal Care	042	\$25,932	\$28,813	\$7,041	\$0	\$19.7214	1,461	357	0	357	25%	24%	\$147	\$0
	Lvl 3 -Personal Care	045	\$102,819	\$114,243	\$32,374	\$0	\$20.1203	5,678	1,609	0	1,609	25%	28%	-\$3,431	\$2,329
Alamance County MoW G040	Home Delivered Meals	020	\$166,486	\$184,984	\$92,373	\$6,243	\$5.8390	32,750	15,820	1,069	14,751	25%	48%	-\$40,110	\$0
Alamance Co Community Services	Congregate	180	\$141,514	\$157,238	\$47,105	\$3,856	\$8.0895	19,914	5,823	477	5,346	25%	29%	-\$6,149	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$73,254	\$81,393	\$20,349	\$0	////////	////////	////////	////////	////////	25%	25%	-\$1	\$0
Provider G003	Care Management	610	\$59,935	\$66,594	\$16,650	\$0	////////	////////	////////	////////	////////	25%	25%	-\$1	\$0
Total			\$832,433	\$924,926	\$298,047	\$11,762									

Underspent: \$1,315
Overspent: -\$58,803

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Underspent		
					YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget			
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$12,729	\$12,729	\$3,181	\$0	////////	////////	////////	////////	////////	25%	\$9,548	\$0		
Provider G003	FC Info & Education	812	\$2,800	\$2,800	\$219	\$0	////////	////////	////////	////////	////////	8%	\$2,581	\$0		
	FC Promo & Public Info	814	\$4,000	\$4,000	\$728	\$0	////////	////////	////////	////////	////////	18%	\$3,272	\$0		
	FC Info & Assistance	822	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	\$0		
	FC In Home Respite	842	\$8,395	\$8,395	\$1,763	\$0	\$13.8800	605	94	0	94	21%	\$6,632	\$0		
	FC Med. Equipment	854	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500	\$0		
	FC Inconten. Supplies	857	\$1,800	\$1,800	\$29	\$0	////////	////////	////////	////////	////////	2%	\$1,771	\$0		
	FC Liquid Supplements	859	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500	\$0		
Friendship Adult Day Services	FC Info & Education	812	\$900	\$900	\$0	\$0	////////	////////	////////	////////	////////	0%	\$900	\$0		
Provider G002	FC Program Promotion	814	\$1,392	\$1,392	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,392	\$0		
	FC - Home Modifactions	855	\$846	\$846	\$0	\$0	////////	////////	////////	////////	////////	0%	\$846	\$0		
			\$34,862	\$34,016	\$5,920	\$0							\$28,942			

LEGAL SERVICES														Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	Expense	Consumer	Unit	Projected	YTD	CC	Units	Actual	Remaining	Underspent		
					YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget			
Legal Aid of NC G020	Legal	130	\$8,526	\$9,474	\$15,790	\$0	\$121.4620	78	130	0	130	167%	-\$6,316	\$0		

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Total Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Burlington Senior Center G011	General Purpose	176	\$11,400	\$15,200	\$0	\$0	0%	\$15,200
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						Consumer		YTD		Consumer		%		Actual		Under		Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	USED	% Used	or Over Spent	Year Underspent				
Caswell Senior Services	Congregate	180	\$56,668	\$62,964	\$20,054	\$401	\$9.8888	6,408	2,028	41	1,987	25%	32%	-\$3,792	\$0				
Provider G045	Home Delivered Meals	020	\$140,306	\$155,896	\$33,659	\$841	\$4.7393	33,072	7,102	177	6,925	25%	21%	\$4,973	\$0				
	Senior Center Operations	170	\$63,144	\$70,160	\$16,588	\$0	////////	////////	////////	////////	////////	25%	24%	\$857	\$0				
Total			\$260,118	\$289,020	\$70,301	\$1,242													

Underspent \$5,830
Overspent: -\$3,792

FAMILY CAREGIVER SUPPORT PROGRAM						Consumer		YTD		CC		FCSP		Actual		Remaining		Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Total Units	CC Units	FCSP Units	% Used	% Used	Budget	Underspent				
Caswell Senior Services	FC Info & Assist.	822	\$4,295	\$4,295	\$1,073	\$0	////////	////////	////////	////////	////////	////////	25%	\$3,222	\$0				
Provider G045	FC Home Modifications	855	\$5,585	\$5,585	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$5,585	\$13				
Total			\$4,295	\$4,295	\$1,073	\$0								\$8,807					

LEGAL SERVICES						Consumer		YTD		CC		Legal		Actual		Remaining		Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Total Units	CC Units	Legal Units	% Used	% Used	Budget	Underspent				
Legal Aid of NC G020	Legal	130	\$2,221	\$2,468	\$1,410	\$0	\$117.5240	21	12	0	12	////////	57%	\$1,058	\$0				

SENIOR CENTER GENERAL PURPOSE						Consumer		Actual %		Prev. Unspent	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Used	Underspent		
Caswell Senior Services	General Purpose	176	0	0	\$0	\$0	#DIV/0!	\$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

Davidson County HCCBG SERVICES						Consumer		YTD		Consumer		EST.		Actual		Under		Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	PROJECTED UNITS	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent			
Life Center of Davidson Provider G007	Adult Day Care	030	\$48,946	\$54,384	\$7,976	\$0	\$39.6800	1,371	201	0	201	25%	15%	\$5,058	\$0			
	Adult Day Health	155	\$73,420	\$81,578	\$28,664	\$0	\$45.4980	1,793	630	0	630	25%	35%	-\$7,442	\$0			
Davidson County Senior Services Provider G035	Info. & Options Counseling	040	\$51,965	\$57,739	\$14,436	\$0	////////	////////	////////	////////	////////	25%	25%	-\$1	\$0			
	Transportation - Medical	033	\$29,432	\$32,702	\$8,205	\$152	\$29.8376	1,101	275	5	270	25%	25%	\$7	\$0			
	Transportation - General	250	\$33,189	\$36,877	\$2,451	\$10	\$8.3659	4,409	293	1	292	25%	7%	\$6,093	\$0			
	Congregate	180	\$148,641	\$165,157	\$62,683	\$4,475	\$7.7243	21,961	8,115	579	7,536	25%	37%	-\$18,247	\$0			
	Home Delivered Meals	020	\$187,237	\$208,041	\$66,795	\$6,369	\$4.6531	46,079	14,355	1,369	12,986	25%	31%	-\$11,873	\$0			
	HDM NSIP	021	\$0	\$0	\$0	\$0	\$0.7500		0		0				\$0			
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$4,261	\$0	\$35.8086	264	119	0	119	25%	45%	-\$1,705	\$0			
	Lvl 2 - Personal Care	042	\$182,974	\$203,304	\$82,071	\$510	\$37.2713	5,468	2,202	14	2,188	25%	40%	-\$28,006	\$0			
	Lvl 3 - Personal Care	045	\$33,351	\$37,057	\$15,308	\$210	\$36.6213	1,018	418	6	412	25%	41%	-\$5,392	\$0			
	Lvl 2 - Respite	236	\$31,880	\$35,422	\$14,312	\$85	\$37.2713	953	384	2	382	25%	40%	-\$4,892	\$0			
	Lvl 3 - Respite	237	\$41,252	\$45,836	\$15,857	\$0	\$36.6213	1,252	433	0	433	25%	35%	-\$3,958	\$0			
	Senior Center Operations	170	\$84,571	\$93,968	\$23,493	\$0	////////	////////	////////	////////	////////	25%	25%					
Total			\$955,377	\$1,061,530	\$346,512	\$11,811								\$0				

Underspent: \$11,159
Overspent: -\$81,519

FAMILY CAREGIVER SUPPORT PROGRAM						Expense		Consumer		Projected		YTD		CC		FCSP		Actual		Remaining		Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Units	Units	Units	Units	Units	Units	Units	Units	% Used	Budget	Underspent				
Life Center of Davidson	FC Administration	811	\$15,143	\$15,143	\$3,931	\$0	////////	////////	////////	////////	////////	////////	////////	////////	////////	26%	\$11,212	\$0				
	FC Public Information	814	\$1,302	\$1,302	\$769	\$0	////////	////////	////////	////////	////////	////////	////////	////////	////////	60%	\$533	\$0				
	FC Training Programs	835	\$1,743	\$1,743	\$0	\$0	////////	////////	////////	////////	////////	////////	////////	////////	////////	0%	\$1,743	\$0				
	FC Community Respite	843	\$17,864	\$17,864	\$3,016	\$0	\$58.0000	308	52	0	52	////////	////////	////////	17%	\$14,848	\$0					
Total			\$36,052	\$36,052	\$7,716	\$0											\$28,336					

LEGAL SERVICES						Expense		Consumer		Projected		YTD		CC		Legal		Actual		Remaining		Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Units	Units	Units	Units	Units	Units	Units	Units	% Used	Budget	Underspent				
Legal Aid of NC G020	Legal	130	\$9,693	\$10,770	\$8,236	\$60	\$126.7060	85	65	0	65	////////	////////	////////	////////	76%	\$2,594	\$0				

SENIOR CENTER GENERAL PURPOSE						Expense		Consumer		Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Units	Units	Used	Underspent
Davidson County Senior Services	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/0!				
Thomasville Sr Ctr G090	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/0!				
Total			\$0	\$0	\$0	\$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

Davie County HCCBG SERVICES					Consumer				YTD	Consumer		EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Davie County Health Department Provider 31	Lvl 1 - Home Management	041	\$13,582	\$15,091	\$4,794	\$187	\$26.0555	586	184	7	177	25%	31%	-\$877	\$0
	Lvl 2 - Personal Care	042	\$47,127	\$52,363	\$21,326	\$1,040	\$26.0070	2,053	820	40	780	25%	40%	-\$7,177	\$0
	Lvl 3 - Personal Care	045	\$31,759	\$35,288	\$8,614	\$265	\$26.0236	1,366	331	10	321	25%	24%	\$247	\$0
Davie County Senior Services Provider 032	Congregate	180	\$30,266	\$33,629	\$7,832	\$151	\$3.1254	10,808	2,506	48	2,458	25%	23%	\$551	\$0
	Congregate NSIP	181	\$0	\$0	\$239	\$0	\$0.7500		318		318				\$0
	Home Delivered Meals	020	\$94,115	\$104,572	\$35,972	\$3,656	\$4.3387	24,945	8,291	843	7,448	25%	33%	-\$8,024	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$1,866	\$0	////////	////////	////////	////////	////////	////////	25%	25%	\$1
YVEDDI Provider 92	Transportation - Medical	033	\$25,322	\$28,136	\$8,878	\$102	\$31.2622	903	284	3	281	25%	31%	-\$1,637	\$160
	Transportation - General	250	\$47,683	\$52,981	\$13,616	\$91	\$8.8302	6,010	1,542	10	1,532	25%	26%	-\$313	\$796
Total			\$296,574	\$329,527	\$103,137	\$5,492									

Underspent \$799
Overspent: -\$18,029

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual		Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	% Used	Budget	Underspent
Davie County Senior Services Provider 032	FC Info & Education	812	\$199	\$199	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$199	\$0
	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC In home Respite	842	\$9,845	\$9,845	\$408	\$0	\$17.0000	579	24	0	24	////////	4%	\$9,437	\$0
	FC Community Respite	843	\$1,300	\$1,300	\$0	\$0	\$50.0000	26	0	0	0	////////	0%	\$1,300	\$0
	FC Incont Supplies	857	\$2,836	\$2,836	\$890	\$0	////////	////////	////////	////////	////////	////////	32%	\$1,946	\$0
Total			\$14,181	\$14,181	\$1,299	\$0								\$12,683	

LEGAL SERVICES					Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual		Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	% Used	Budget	Underspent
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$1,312	\$310	\$43.7442	93	30	7	23	////////	32%	\$2,760	\$0

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Underspent
Davie County Senior Services	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/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

Forsyth County						Consumer			YTD	Consumer		EST.	Actual	Under	Previous	
HCCBG SERVICES						Expense	Contrib	Unit	Projected	Total	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Collected	Rate	Units	Units	Units	Units	USED	Used	Spent	Underspent	
Forsyth County DSS	Lvl 1 - Home Management	041	\$321,783	\$357,537	\$113,807	\$370	\$21.7480	16,457	5,233	17	5,216	25%	32%	-\$21,898	\$1,183	
Provider 34	Lvl 3 - Home Management	044	\$16,936	\$18,818	\$4,990	\$0	\$22.8905	822	218	0	218	25%	27%	-\$257	\$2,344	
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$48,123	\$53,470	\$13,452	\$0	\$39.6800	1,348	339	0	339	25%	25%	-\$76	\$0	
Senior Services, Inc	Adult Day Care	030	\$13,727	\$15,252	\$5,768	\$743	\$35.6020	449	162	21	141	25%	36%	-\$1,592	\$0	
Provider 083	Lvl 2 - Personal Care	042	\$142,439	\$158,266	\$52,821	\$1,364	\$29.1025	5,485	1,815	47	1,768	25%	33%	-\$11,622	\$0	
	Lvl 3 - Personal Care	045	\$188,094	\$208,993	\$76,115	\$1,515	\$30.0730	7,000	2,531	50	2,481	25%	36%	-\$21,139	\$0	
	Adult Day Health	155	\$16,155	\$17,950	\$5,388	\$697	\$43.1016	433	125	16	109	25%	29%	-\$653	\$0	
	Lvl 2 - Respite	236	\$29	\$32	\$0	\$0	\$29.1025	1	0	0	0	25%	0%	\$7	\$0	
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$2,225	\$1,210	\$30.0730	360	74	40	34	25%	21%	\$431	\$0	
	Congregate	180	\$77,682	\$86,313	\$25,432	\$1,025	\$7.8012	11,195	3,260	131	3,129	25%	29%	-\$3,238	\$0	
	Congregate NSIP	181	\$0	\$0	\$116	\$0	\$0.7500		155		155			\$0	\$0	
	Home Delivered Meals	020	\$334,264	\$371,404	\$121,940	\$8,780	\$5.3730	70,758	22,695	1,634	21,061	25%	32%	-\$24,205	\$0	
	HDM NSIP	021	\$0	\$0	\$22,123	\$0	\$0.7500	0	29,497	0	29,497			\$0	\$0	
	Info. & Options Counseling	040	\$67,174	\$74,638	\$39,962	\$135	////////	////////	////////	////////	////////	25%	54%	-\$19,020	\$0	
Trans-AID	Transportation - Medical	033	\$146,553	\$162,837	\$38,103	\$0	\$19.5200	8,342	1,952	0	1,952	25%	23%	\$2,346	\$0	
Provider 088	Transportation - General	250	\$158,848	\$176,498	\$43,383	\$0	\$19.3500	9,121	2,242	0	2,242	25%	25%	\$668	\$0	
Senior Financial Care 033	Info. & Options Counseling	040	\$72,000	\$80,000	\$20,001	\$0	////////	////////	////////	////////	////////	25%	25%	\$0	\$0	
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$35,462	\$39,402	\$12,000	\$0	////////	////////	////////	////////	////////	25%	30%	-\$1,935	\$0	
Shepherd's Center of K'ville	Senior Center Operations	170	\$21,421	\$23,801	\$6,434	\$0	////////	////////	////////	////////	////////	25%	27%	-\$435	\$0	
Total			\$1,669,337	\$1,854,819	\$604,059	\$15,839										

Underspent: \$3,451
Overspent: -\$106,070

FAMILY CAREGIVER SUPPORT PROGRAM						Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent	
Senior Services, Inc	FC Info & Assistance	822	\$10,607	\$10,607	\$2,719	\$0	////////	////////	////////	////////	////////	26%	\$7,888	\$0	
Provider 083	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$1,215	\$0	////////	////////	////////	////////	////////	38%	\$2,010	\$0	
	FC In Home Respite	842	\$25,128	\$25,128	\$5,278	\$50	\$18.0000	1,399	178	3	175	21%	\$19,900	\$0	
	FC Community Respite	843	\$14,850	\$14,850	\$3,510	\$0	\$45.0000	330	48	0	48	24%	\$11,340	\$0	
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$1,666	\$0	////////	////////	////////	////////	////////	17%	\$8,334	\$0	
	FC Emergency Respite	849	\$2,500	\$2,500	\$1,250	\$0	////////	////////	////////	////////	////////	50%	\$1,250	\$0	
Total			\$0	\$66,310	\$15,638	\$50							\$50,722		

SENIOR CENTER GENERAL PURPOSE						Expense	Consumer	Actual %	Underspent
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Underspent	
Shepherd's Center of Greater W-S	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/0!		
Shepherd's Center of K'ville	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/0!		
Total			\$0	\$0	\$0	\$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

Guilford County HCCBG SERVICES					Expense	Consumer	Unit	Projected	YTD	Consumer	EST.	Actual	Under	Previous	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Total	Contrib	HCCBG	%	%	or Over	Year
									Units	Units	Units	USED	Used	Spent	Underspent
Adult Center for Enrichment Provider G010	Adult Day Health	155	\$232,621	\$258,468	\$66,345	\$300	\$48.0067	5,390	1,382	6	1,376	25%	26%	-\$1,488	\$0
	Group Respite	309	\$42,287	\$46,986	\$17,526	\$60	\$32.5163	1,447	539	2	537	25%	37%	-\$5,188	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$235,905	\$262,117	\$79,799	\$0	\$33.0705	7,926	2,413	0	2,413	25%	30%	-\$12,843	\$0
	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$21,646	\$0	\$15.0009	5,333	1,443	0	1,443	25%	27%	-\$1,482	\$0
	Lvl 2 - Personal Care	042	\$306,985	\$341,094	\$97,495	\$75	\$15.5000	22,011	6,290	5	6,285	25%	29%	-\$10,982	\$0
	Lvl 3 - Personal Care	045	\$62,405	\$69,339	\$21,222	\$75	\$15.5017	4,478	1,369	5	1,364	25%	31%	-\$3,482	\$0
Guilford Transportation G043	Transportation - General	250	\$233,314	\$259,238	\$59,150	\$0	\$10.0000	25,924	5,915	0	5,915	25%	23%	\$5,094	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$330,080	\$366,756	\$92,379	\$4,515	\$5.8394	63,580	15,820	773	15,047	25%	25%	\$394	\$5,442
	Home Delivered Meals	020	\$428,720	\$476,356	\$114,509	\$4,538	\$5.0096	95,994	22,858	906	21,952	25%	24%	\$5,143	\$0
	HDM NSIP	021	\$0	\$0	\$0	\$0	\$0.0000		0						
	Senior Center Operations	170	\$66,387	\$73,763	\$20,195	\$0	////////	////////	////////	////////	////////	25%	27%	-\$1,579	\$0
	Information & Options Cour	040	\$94,352	\$104,836	\$24,386	\$0	////////	////////	////////	////////	////////	25%	23%	\$1,641	\$0
Guilford County Health Department	Care Management	610	\$315,915	\$351,017	\$66,135	\$0	////////	////////	////////	////////	////////	25%	19%	\$19,457	\$1,259
Total			\$2,420,971	\$2,689,968	\$680,789	\$9,563									

Underspent: \$31,728
Overspent: -\$37,044

FAMILY CAREGIVER SUPPORT F					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Adult Center for Enrichment Provider G010	FC Info & Education	812	\$2,805	\$2,805	\$701	\$0	////////	////////	////////	////////	////////	25%	\$2,104	\$0
	FC Public Information	814	\$4,575	\$4,575	\$1,144	\$0	////////	////////	////////	////////	////////	25%	\$3,431	\$0
	FC Support Groups	833	\$5,007	\$5,007	\$1,252	\$0	////////	////////	////////	////////	////////	25%	\$3,755	\$0
	FC CG Training Programs	835	\$26,704	\$26,704	\$6,676	\$185	////////	////////	////////	////////	////////	25%	\$20,213	\$0
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$700	\$700	\$249	\$0	////////	////////	////////	////////	////////	36%	\$451	\$0
	FC Info & Education	814	\$350	\$350	\$324	\$0	////////	////////	////////	////////	////////	93%	\$26	\$0
	FC Family Access Planning	821	\$42,891	\$42,891	\$10,106	\$0	////////	////////	////////	////////	////////	24%	\$32,785	\$0
	FC Info & Assistance	822	\$182	\$182	\$22	\$0	////////	////////	////////	////////	////////	12%	\$160	\$0
	FC Care Management	823	\$250	\$250	\$0	\$0	////////	////////	////////	////////	////////	0%	\$250	\$0
	FC Support Groups	833	\$955	\$955	\$0	\$0	////////	////////	////////	////////	////////	0%	\$955	\$0
	FC Training Programs	835	\$450	\$450	\$75	\$0	////////	////////	////////	////////	////////	17%	\$375	\$0
	FC Handyman Yardwork	853	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$200	\$300
	FC Home Modifications	855	\$1,800	\$1,800	\$524	\$0	////////	////////	////////	////////	////////	29%	\$1,276	\$750
Total			\$86,869	\$86,869	\$21,073	\$185							\$65,981	

LEGAL SERVICES					Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Legal Aid of NC G020	Legal	130	\$23,026	\$25,584	\$41,477	\$0	\$129.2120	198	321	0	321	162%	-\$15,893	\$0

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Underspent
Senior Resources of Guilford	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/0!	\$0
Roy B Culler Senior Center G089	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/0!	\$0
Mabel Smith Senior Center G085	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/0!	\$0
Total			\$0	\$0	\$0	\$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	Previous Year Underspent
Montgomery Council on Aging	Transportation - General	250	\$50,800	\$56,444	\$12,995	\$309	\$10.5998	5,354	1,226	29	1,197	25%	23%	\$1,074	\$0
Provider G065	Congregate	180	\$22,610	\$25,122	\$6,268	\$735	\$8.4362	3,065	743	87	656	25%	24%	\$177	\$0
	Home Delivered Meals	020	\$91,780	\$101,978	\$25,815	\$218	\$5.0371	20,289	5,125	43	5,082	25%	25%	-\$240	\$0
	Lvl 1 - Home Management	041	\$85,520	\$95,022	\$25,897	\$247	\$22.0213	4,326	1,176	11	1,165	25%	27%	-\$1,872	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,528	\$28,364	\$7,509	\$0	////////	////////	////////	////////	////////	25%	26%	-\$376	\$0
Total			\$276,238	\$306,931	\$78,485	\$1,509								\$0	

Underspent \$1,250
Overspent: -\$2,487

FAMILY CAREGIVER SUPPORT PROGRAM														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent
Montgomery Council On Aging	FC Community Planning	811	\$3,000	\$3,000	\$750	\$0	////////	////////	////////	////////	////////	25%	\$2,250	\$0
Provider G065	FC Information & Assist.	822	\$3,000	\$3,000	\$750	\$0	////////	////////	////////	////////	////////	25%	\$2,250	\$4
	FC Care Management	823	\$3,000	\$3,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$3,000	\$0
	FC Training	835	\$948	\$948	\$0	\$0	////////	////////	////////	////////	////////	0%	\$948	\$0
	FC Institutional Respite	846	\$1,000	\$1,000	\$0	\$0	\$200.0000	5	0	0	0	0%	\$1,000	\$0
Total			\$10,948	\$10,948	\$1,500	\$0							\$9,448	

LEGAL SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent
Legal Aid of NC G020	Legal	130	\$2,300	\$2,556	\$2,799	\$0	\$121.7140	21	23	0	23	110%	-\$244	\$0

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Under spent
Troy-Montgomery Senior Center	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/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

Randolph County Unit Services					Consumer		YTD	Consumer		EST.	Actual	Under	Previous		
HCCBG SERVICES					Expense	Contrib	Unit	Projected	Total	%	%	or Over	Year		
Agency	Service	Code	Allocation	Budget	YTD	Collected	Rate	Units	Units	USED	Used	Spent	Underspent		
Randolph County Senior Adults Provider G005	Transportation - Medical	033	\$7,160	\$7,956	\$7,166	\$0	\$56.4255	141	127	25%	90%	-\$4,659	\$0		
	Transportation - General	250	\$147,160	\$163,511	\$58,203	\$0	\$10.4701	15,617	5,559	25%	36%	-\$15,593	\$0		
	Congregate	180	\$94,775	\$105,306	\$38,417	\$284	\$6.9395	15,216	5,536	25%	36%	-\$10,818	\$0		
	Home Delivered Meals	020	\$176,779	\$196,421	\$57,217	\$116	\$4.0034	49,093	14,292	25%	29%	-\$7,274	\$0		
	Adult Day Care	030	\$49,671	\$55,190	\$20,259	\$0	\$34.6899	1,591	584	25%	37%	-\$5,815	\$0		
	Info. & Options Counseling	040	\$48,595	\$53,994	\$18,374	\$0	////////	////////	////////	////////	////////	25%	34%	-\$4,388	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$61,120	\$67,911	\$18,413	\$62	\$28.1549	2,414	654	25%	27%	-\$1,278	\$0		
	Lvl 2 - Personal Care	042	\$100,582	\$111,758	\$25,698	\$545	\$36.5546	3,072	703	25%	23%	\$2,140	\$95		
	Lvl 3 - Personal Care	045	\$111,234	\$123,593	\$25,045	\$0	\$38.1791	3,237	656	25%	20%	\$5,268	\$1,133		
	Housing Home Improve	140	\$8,276	\$9,196	\$1,164	\$0	////////	////////	////////	////////	////////	25%	13%	\$1,021	\$39
Total			\$805,352	\$894,836	\$269,957	\$1,007					\$0				

Underspent: \$8,429
Overspent: -\$49,825

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent	
Home Health Randolph Hospital Provider G008	FC Education	812	\$2,557	\$2,557	\$29	////////	////////	////////	////////	////////	2%	\$2,528	\$0	
	FC Community Event	814	\$1,262	\$1,262	\$217	////////	////////	////////	////////	////////	18%	\$1,045	\$0	
	FC Support Groups	833	\$3,804	\$3,804	\$959	////////	////////	////////	////////	////////	26%	\$2,845	\$0	
	FC In Home Respite	842	\$9,684	\$9,684	\$2,079	\$0	\$28.4800	340	73	0	73	21%	\$7,605	\$0
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$8,147	\$8,147	\$2,875	////////	////////	////////	////////	////////	36%	\$5,272	\$0	
	FC Training Programs	835	\$1,950	\$1,950	\$33	////////	////////	////////	////////	////////	2%	\$2,017	\$0	
Regional Consolidated Services	FC In Home Respite	842	\$3,002	\$3,002	\$938	\$0	\$14.4327	208	32	0	32	15%	\$2,064	\$0
	FC - Handyman Services	853	\$1,100	\$1,100	\$175	\$40	////////	////////	////////	////////	////////	16%	\$965	\$125
Total			\$31,506	\$30,406	\$7,305	\$140						\$24,341		

LEGAL SERVICES					Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent	
Legal Aid of NC G020	Legal	130	\$7,749	\$8,610	\$9,225	\$50	\$123.0000	70	75	0	75	107%	-\$565	\$0

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	Underspent
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	
Randolph County Senior Adults	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/0!	
Archdale Senior Center G081	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/0!	
Liberty Senior Center G084	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/0!	
Randleman Senior Center G087	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/0!	
Total			\$0	\$0	\$0	\$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					Expense	Consumer	Unit	Projected	YTD	Consumer	HCCBG	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Total	Contrib	Units	%	%	or Over	Year
									Units	Units	Units	USED	Used	Spent	Underspent
Aging, Disability & Transit Services Provider G025	Transportation - Medical	033	\$49,289	\$54,766	\$17,042	\$0	\$16.1075	3,400	1,058	0	1,058	25%	31%	-\$3,015	\$0
	Transportation - General	250	\$54,551	\$60,612	\$12,387	\$0	\$16.1075	3,763	769	0	769	25%	20%	\$2,490	\$0
	Congregate	180	\$92,699	\$102,999	\$27,832	\$1,036	\$5.9585	17,460	4,671	174	4,497	25%	27%	-\$1,641	\$0
	Home Delivered Meals	020	\$135,136	\$150,151	\$54,976	\$968	\$6.4784	23,327	8,486	149	8,337	25%	36%	-\$15,476	\$0
	Senior Center Operations	170	\$47,071	\$52,301	\$13,089	\$0	////////	////////	////////	////////	////////	25%	25%	-\$12	\$0
	Adult Day Care	030	\$69,115	\$76,794	\$20,452	\$0	\$36.0700	2,129	567	0	567	25%	27%	-\$1,128	\$0
	Lvl 2 - Personal Care	042	\$144,239	\$160,266	\$38,720	\$0	\$16.1200	9,942	2,402	0	2,402	25%	24%	\$1,212	\$0
	Lvl 3 - Personal Care	045	\$43,349	\$48,166	\$6,835	\$0	\$16.1200	2,988	424	0	424	25%	14%	\$4,686	\$189
	Lvl 3 - Respite	237	\$8,312	\$9,236	\$2,386	\$0	\$16.1200	573	148	0	148	25%	26%	-\$69	\$43
Total			\$643,761	\$715,290	\$193,718	\$2,004							\$0		

Underspent: \$8,387
Overspent: -\$21,342

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$500	\$500	\$0		////////	////////	////////	////////	////////	0%	\$500	\$0
	FC Public Information	814	\$460	\$460	\$0		////////	////////	////////	////////	////////	0%	\$460	\$0
	FC Support Groups	833	\$4,140	\$4,140	\$276		////////	////////	////////	////////	////////	7%	\$3,864	\$0
	FC Training Programs	835	\$120	\$120	\$0		////////	////////	////////	////////	////////		\$120	\$0
	FC In-Home Respite	842	\$4,739	\$4,739	\$15	\$0	\$15.0000	316	0	0	0	0%	\$4,724	\$0
	FC Community Respite	843	\$10,000	\$10,000	\$2,360	\$0	\$40.0000	250	28	0	28	11%	\$7,640	\$0
	FC Handyman / Yardwork	853	\$300	\$300	\$68	\$0	////////	////////	////////	////////	////////	23%	\$232	\$0
	FC Home Modifications	855	\$4,030	\$4,030	\$1,480	\$0	////////	////////	////////	////////	////////	37%	\$2,550	\$0
	FC Incontinence Supplies	857	\$600	\$600	\$597	\$0	////////	////////	////////	////////	////////	100%	\$3	\$0
	FC Supplemental Meal	859	\$60	\$60	\$42	\$0	////////	////////	////////	////////	////////	70%	\$18	\$0
Total			\$24,949	\$24,949	\$4,838	\$0							\$20,111	

LEGAL SERVICES					Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent
Legal Aid of NC G020	Legal	130	\$7,173	\$7,970	\$3,212	\$0	\$118.9550	67	27	0	27	40%	\$4,758	\$0

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	Underspent
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	
Aging, Disability & Transit Services	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/0!	
Garden of Eden Sr Ctr G082	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/0!	
Madison-Mayodan Sr Ctr G086	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/0!	
Reidsville Senior Center G088	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/0!	\$0
Total			\$0	\$0	\$0	\$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															
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	Previous Year Underspent
Stokes County Senior Services Provider 84	Transportation - Medical	033	\$25,192	\$27,991	\$10,952	\$164	\$58.8797	478	186	3	183	25%	39%	-\$3,522	\$0
	Transportation - General	250	\$25,555	\$28,394	\$7,000	\$0	\$6.6791	4,251	1,048	0	1,048	25%	25%	\$89	\$348
	Congregate	180	\$55,973	\$62,192	\$15,588	\$330	\$7.1865	8,700	2,169	46	2,123	25%	25%	\$39	\$464
	Home Delivered Meals	020	\$143,372	\$159,302	\$51,294	\$1,346	\$6.7644	23,749	7,583	199	7,384	25%	32%	-\$10,019	\$0
	Senior Center Operations	170	\$28,602	\$31,780	\$8,316	\$0	////////	////////	////////	////////	////////	25%	26%	-\$334	\$0
Stokes County DSS Provider 85	Lvl 2 - Personal Care	042	\$20,000	\$22,222	\$8,073	\$0	\$17.5114	1,269	461	0	461	25%	36%	-\$2,265	\$5,828
	Lvl 3 - Personal Care	045	\$41,186	\$45,762	\$14,910	\$0	\$17.4998	2,615	852	0	852	25%	33%	-\$3,122	\$0
King Senior Center	Senior Center Operations	170	\$5,000	\$5,556	\$1,389	\$0	////////	////////	////////	////////	////////	25%	25%	\$0	\$0
Total			\$344,880	\$383,200	\$117,521	\$1,840									

Underspent \$128
Overspent: -\$19,263

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Stokes County DSS	FC Info & Education	812	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	\$0	
	FC Info & Assistance	822	\$1,200	\$1,200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,200	\$0	
	FC In Home Respite	842	\$12,835	\$12,835	\$429	\$0	\$16.5000	778	26	0	26	3%	\$12,406	\$1,667	
Total			\$15,035	\$15,035	\$429	\$0							\$14,606		

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
King Senior Center	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/0!	\$0	
Stokes County Senior Services	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/0!	\$0	
Total			\$0	\$0	\$0	\$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	Previous Year Underspent
Surry County Health & Nutrition Provider 087	Lvl 2 - Personal Care	042	\$71,379	\$79,310	\$17,674	\$0	\$24.7534	3,204	714	0	714	25%	22%	\$1,938	\$0
	Lvl 3 - Personal Care	045	\$222,537	\$247,263	\$64,288	\$0	\$24.4815	10,100	2,626	0	2,626	25%	26%	-\$2,225	\$0
	Info. & Options Counseling	040	\$7,000	\$7,778	\$1,746	\$0	////////	////////	////////	////////	////////	25%	22%	\$198	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$17,750	\$19,722	\$5,304	\$0	\$22.2847	885	238	0	238	25%	27%	-\$336	\$0
	Transportation - General	250	\$28,350	\$31,500	\$7,260	\$68	\$7.8397	4,027	926	9	917	25%	23%	\$569	\$0
	Congregate	180	\$76,111	\$84,568	\$17,875	\$1,119	\$5.8781	14,577	3,041	190	2,851	25%	21%	\$3,192	\$0
	Home Delivered Meals	020	\$139,764	\$155,293	\$45,105	\$1,152	\$6.1110	25,601	7,381	189	7,192	25%	29%	-\$5,395	\$11,489
	Senior Center Operations	170	\$14,218	\$15,798	\$3,949	\$0	////////	////////	////////	////////	////////	25%	25%	\$0	\$0
Total			\$577,109	\$641,232	\$163,201	\$2,339						25%			

Underspent: \$5,898
Overspent: -\$7,956

FAMILY CAREGIVER SUPPORT PROGRAM														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent
Surry County Health & Nutrition	FC Info & Assistance	822	\$330	\$330	\$85	\$0	////////	////////	////////	////////	////////	26%	\$245	\$0
	FC Support Groups	833	\$165	\$165	\$0	\$0	////////	////////	////////	////////	////////	0%	\$165	\$0
	FC Caregiver Training	835	\$165	\$165	\$0	\$0	////////	////////	////////	////////	////////	0%	\$165	\$0
	FC In Home Respite	842	\$19,210	\$19,210	\$4,743	\$0	\$17.5000	1,098	271	0	271	25%	\$14,468	\$0
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,327	\$0
Total			\$21,197	\$21,197	\$4,828	\$0							\$16,370	

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent
YVEDDI	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/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

Yadkin County Unit Services					Expense	Consumer	Unit	Projected	YTD	Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES					YTD	Contrib	Rate	Units	Total	Contrib	HCCBG	%	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Collected			Units	Units	Units	USED	Spent	Underspent
New Horizon Homecare Provider 093	Lvl 2 - Personal Care	042	\$67,654	\$75,171	\$9,442	\$20	\$20.5253	3,663	460	1	459	25%	\$8,421	\$0
	Lvl 3 - Personal Care	045	\$34,624	\$38,471	\$1,430	\$0	\$20.7284	1,856	69	0	69	25%	\$7,369	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$6,094	\$6,771	\$1,625	\$0	\$30.0933	225	54	0	54	25%	\$61	\$0
	Transportation - General	250	\$6,647	\$7,386	\$2,240	\$0	\$8.2067	900	273	0	273	25%	-\$355	\$1,585
	Congregate	180	\$59,533	\$66,148	\$19,732	\$1,745	\$5.7898	11,726	3,408	301	3,107	25%	-\$2,483	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$24,829	\$668	\$6.4059	20,629	3,876	104	3,772	25%	\$7,387	\$771
	Senior Center Operations	170	\$14,625	\$16,250	\$4,065	\$0	////////	////////	////////	////////	////////	25%	-\$409	\$0
Total			\$307,511	\$341,679	\$63,363	\$2,433								

Underspent \$23,238
Overspent: -\$3,246

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent	
New Horizon Homecare	FC Info & Assistance	822	\$240	240	\$0	////////	////////	////////	////////	////////	0%	\$240	\$0	
	FC In Home Respite	842	\$9,539	\$9,539	\$1,377	\$17.0000	561	81	0	81	14%	\$8,162	\$227	
	FC Community Respite	843	\$810	\$810	\$0	\$0	\$45.0000	18	0	0	0%	\$810	\$0	
	FC Handyman / yard work	853	\$967	\$967	\$0	\$0	////////	////////	////////	////////	0%	967	\$0	
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$420	\$0	////////	////////	////////	////////	25%	\$1,260	\$2	
Total			\$10,349	\$10,349	\$1,797	\$0						\$11,439		

LEGAL SERVICES					Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent	
YVEDDI, Provider 092	Legal	130	\$8,718	\$9,687	\$2,579	\$35	\$62.9091	155	41	1	40	27%	\$7,142	\$0

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	Remaining
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Budget
YVEDDI Senior Centers 092	General Purpose	176	\$0	\$0	\$0	\$0	#DIV/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