

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	Previous Year Underspent
Friendship Adult Day Svcs	G002	Adult Day Care	030	\$99,892	\$110,991	\$44,323	\$100	\$39.6800	2,800	1,117	3	1,114	42%	40%	\$1,772	\$0	
Alamance Co Transp Auth	G004	Transportation - Medical	033	\$115,358	\$128,176	\$60,255	\$1,483	\$21.9668	5,902	2,743	68	2,675	42%	46%	-\$5,604	\$0	
Provider G004		Transportation - General	250	\$34,480	\$38,311	\$27,606	\$1,287	\$21.8746	1,810	1,262	59	1,203	42%	70%	-\$9,995	\$0	
Homecare Providers		Lvl 1-Home Management	041	\$12,763	\$14,181	\$5,419	\$100	\$18.8828	756	287	5	282	42%	38%	\$478	\$57	
Provider G009		Lvl 2-Personal Care	042	\$25,932	\$28,813	\$11,024	\$0	\$19.7214	1,461	559	0	559	42%	38%	\$884	\$0	
		Lvl 3 -Personal Care	045	\$102,819	\$114,243	\$52,413	\$0	\$20.1203	5,678	2,605	0	2,605	42%	46%	-\$4,327	\$2,329	
Alamance County MoW	G040	Home Delivered Meals	020	\$166,486	\$184,984	\$154,348	\$10,635	\$5.8390	33,502	26,434	1,821	24,613	42%	79%	-\$65,550	\$0	
Alamance Co Community Services		Congregate	180	\$141,514	\$157,238	\$76,049	\$6,146	\$8.0895	20,197	9,401	760	8,641	42%	47%	-\$7,171	\$0	
Alamance Eldercare, Inc		Info. & Options Counseling	040	\$73,254	\$81,393	\$33,915	\$0	////////	////////	////////	////////	////////	42%	42%	\$1	\$0	
Provider G003		Care Management	610	\$59,935	\$66,594	\$27,750	\$0	////////	////////	////////	////////	////////	42%	42%	\$0	\$0	
Total				\$832,433	\$924,926	\$493,103	\$19,751										

Underspent \$3,136
Overspent: -\$92,647

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
Alamance Eldercare, Inc	Provider G003	FC Comm Program Plan	811	\$12,729	\$12,729	\$5,301	\$0	////////	////////	////////	////////	////////	////////	42%	\$7,428	\$0
		FC Info & Education	812	\$2,800	\$2,800	\$290	\$0	////////	////////	////////	////////	////////	////////	10%	\$2,510	\$0
		FC Promo & Public Info	814	\$4,000	\$4,000	\$1,100	\$0	////////	////////	////////	////////	////////	////////	28%	\$2,900	\$0
		FC Info & Assistance	822	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$1,000	\$0
		FC In Home Respite	842	\$8,395	\$8,395	\$3,026	\$0	\$13.8800	605	218	0	218	36%	\$5,369	\$0	
		FC Med. Equipment	854	\$500	\$500	\$27	\$0	////////	////////	////////	////////	////////	////////	5%	\$473	\$0
		FC Inconten. Supplies	857	\$1,800	\$1,800	\$194	\$0	////////	////////	////////	////////	////////	////////	11%	\$1,606	\$0
		FC Liquid Supplements	859	\$500	\$500	\$34	\$0	////////	////////	////////	////////	////////	////////	7%	\$466	\$0
Friendship Adult Day Services	Provider G002	FC Info & Education	812	\$900	\$900	\$104	\$0	////////	////////	////////	////////	////////	////////	12%	\$796	\$0
		FC Program Promotion	814	\$1,392	\$1,392	\$225	\$0	////////	////////	////////	////////	////////	////////	16%	\$1,167	\$0
		FC Community Respite	843	\$846	\$846	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$846	\$0
Total				\$34,862	\$34,016	\$10,301	\$0								\$24,561	

LEGAL SERVICES		Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Units	Actual % Used	Remaining Budget	Previous Underspent
Legal Aid of NC	G020	Legal	130	\$8,526	\$9,474	\$21,256	\$0	\$121.4620	78	175	0	175	////////	224%	-\$11,782	\$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	\$10,878	\$14,504	\$0	\$0	0%	\$14,504	
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												Consumer		YTD		Consumer		%	Actual	Under	Previous	
HCCBG SERVICES												Expense	Contrib	Unit	Projected	Total	Contrib	HCCBG	USED	% Used	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Collected	Rate	Units	Units	Units	Units	Units	Units	Units	Units	Units	Units	Units	Units	Spent	Underspent	
Caswell Senior Services	Congregate	180	\$56,668	\$62,964	\$30,912	\$646	\$9.8888	6,433	3,126	65	3,061	42%	49%	-\$3,965	\$0							
Provider G045	Home Delivered Meals	020	\$140,306	\$155,896	\$56,421	\$1,313	\$4.7393	33,171	11,905	277	11,628	42%	36%	\$8,179	\$0							
	Senior Center Operations	170	\$63,144	\$70,160	\$30,053	\$0	////////	////////	////////	////////	////////	42%	43%	-\$736	\$0							
Total			\$260,118	\$289,020	\$117,387	\$1,959																

Underspent \$8,179
Overspent -\$4,701

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	Units	Units	Units	Units	Units	Units	Units	Units	Budget	Underspent
Caswell Senior Services	FC Info & Assist.	822	\$4,295	\$4,295	\$1,793	\$0	////////	////////	////////	////////	////////	////////	////////	////////	////////	////////	////////	////////	42%	\$2,502	\$0
Provider G045	FC Home Modifications	855	\$5,585	\$5,585	\$0	\$0	////////	////////	////////	////////	////////	////////	////////	////////	////////	////////	////////	////////	0%	\$5,585	\$13
Total			\$4,295	\$4,295	\$1,793	\$0														\$8,087	

LEGAL SERVICES												Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	Units	Units	Units	Units	Units	Units	Units	Budget	Underspent
Legal Aid of NC G020	Legal	130	\$2,221	\$2,468	\$1,998	\$0	\$117.5240	21	17	0	17	////////	81%	\$470	\$0						

SENIOR CENTER GENERAL PURPOSE												Expense	Consumer	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining							
Caswell Senior Services	General Purpose	176	3625	4833	\$0	\$0	0%	\$4,833							
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		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
Life Center of Davidson	Adult Day Care	030		\$28,069	\$31,188	\$12,817	\$0	\$39.6800	786	323	0	323	42%	41%	\$161	\$0	
Provider G007	Adult Day Health	155		\$94,297	\$104,774	\$44,907	\$0	\$45.4980	2,303	987	0	987	42%	43%	-\$1,122	\$0	
Davidson County Senior Services	Info. & Options Counseling	040		\$51,965	\$57,739	\$24,060	\$0	////////	////////	////////	////////	////////	42%	42%	\$0	\$0	
Provider G035	Transportation - Medical	033		\$29,432	\$32,702	\$11,010	\$177	\$29.8376	1,102	369	6	363	42%	33%	\$2,422	\$0	
	Transportation - General	250		\$33,189	\$36,877	\$4,886	\$10	\$8.3659	4,409	584	1	583	42%	13%	\$9,436	\$0	
	Congregate	180		\$148,641	\$165,157	\$100,848	\$7,070	\$7.7243	22,297	13,056	915	12,141	42%	59%	-\$26,173	\$0	
	Home Delivered Meals	020		\$187,237	\$208,041	\$110,274	\$15,928	\$4.6531	48,133	23,699	3,423	20,276	42%	49%	-\$15,251	\$0	
	HDM NSIP	021		\$0	\$0	\$0	\$0	\$0.7500		0		0				\$0	
	Lvl 1 - Home Management	041		\$8,519	\$9,466	\$7,699	\$0	\$35.8086	264	215	0	215	42%	81%	-\$3,379	\$0	
	Lvl 2 - Personal Care	042		\$182,974	\$203,304	\$135,518	\$870	\$37.2713	5,478	3,636	23	3,613	42%	66%	-\$45,395	\$0	
	Lvl 3 - Personal Care	045		\$33,351	\$37,057	\$25,562	\$275	\$36.6213	1,019	698	8	690	42%	68%	-\$9,005	\$0	
	Lvl 2 - Respite	236		\$31,880	\$35,422	\$23,034	\$150	\$37.2713	954	618	4	614	42%	65%	-\$7,390	\$0	
	Lvl 3 - Respite	237		\$41,252	\$45,836	\$26,477	\$0	\$36.6213	1,252	723	0	723	42%	58%	-\$6,640	\$0	
	Senior Center Operations	170		\$84,571	\$93,968	\$39,155	\$0	////////	////////	////////	////////	////////	42%	42%			
Total				\$955,377	\$1,061,530	\$566,246	\$24,480								\$1		

Underspent \$12,021
Overspent: -\$114,356

FAMILY CAREGIVER SUPPORT PROGRAM		Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent
Life Center of Davidson	FC Administration	811		\$15,143	\$15,143	\$6,472	\$0	////////	////////	////////	////////	////////	43%	\$8,671	\$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	\$4,524	\$0	\$58.0000	308	78	0	78	26%	\$13,340	\$0
Total				\$36,052	\$36,052	\$11,765	\$0							\$24,287	

LEGAL SERVICES		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		\$9,693	\$10,770	\$14,444	\$60	\$126.7060	85	114	0	114	133%	-\$3,614	\$0

SENIOR CENTER GENERAL PURPOSE		Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Davidson County Senior Services	General Purpose	176		\$10,878	\$14,504	\$0	\$0	0%	\$14,504	
Thomasville Sr Ctr G090	General Purpose	176		\$10,878	\$14,504	\$0	\$0	0%	\$14,504	
Total				\$21,756	\$29,008	\$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	\$6,149	\$283	\$26.0555	590	236	11	225	42%	40%	\$232	\$0					
	Lvl 2 - Personal Care	042	\$47,127	\$52,363	\$31,234	\$1,580	\$26.0070	2,074	1,201	61	1,140	42%	58%	-\$7,881	\$0					
	Lvl 3 - Personal Care	045	\$31,759	\$35,288	\$12,335	\$265	\$26.0236	1,366	474	10	464	42%	35%	\$2,232	\$0					
Davie County Senior Services Provider 032	Congregate	180	\$30,266	\$33,629	\$13,655	\$334	\$3.1254	10,867	4,369	107	4,262	42%	40%	\$448	\$0					
	Congregate NSIP	181	\$0	\$0	\$389	\$0	\$0.7500		519		519				\$0					
	Home Delivered Meals	020	\$94,115	\$104,572	\$60,703	\$5,276	\$4.3387	25,318	13,991	1,216	12,775	42%	55%	-\$13,436	\$0					
	Info. & Options Counseling	040	\$6,720	\$7,467	\$3,110	\$0	////////	////////	////////	////////	////////	////////	42%	42%	\$1	\$0				
YVEDDI Provider 92	Transportation - Medical	033	\$25,322	\$28,136	\$16,194	\$208	\$31.2622	907	518	7	511	42%	57%	-\$3,945	\$160					
	Transportation - General	250	\$47,683	\$52,981	\$22,826	\$197	\$8.8302	6,022	2,585	22	2,563	42%	43%	-\$600	\$796					
Total			\$296,574	\$329,527	\$166,595	\$8,143														

Underspent \$2,912
Overspent: -\$25,862

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% 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	\$986	\$0	\$17.0000	579	58	0	58	10%	\$8,859	\$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	\$1,534	\$0	////////	////////	////////	////////	////////	55%	\$1,302	\$0		
Total			\$14,181	\$14,181	\$2,521	\$0							\$11,461			

LEGAL SERVICES														Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Budget	Underspent		
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$2,231	\$460	\$43.7442	97	51	11	40	53%	\$1,991	\$0		

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Davie County Senior Services	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	\$14,504
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 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
Forsyth County DSS Provider 34	Lvl 1 - Home Management	041	\$321,783	\$357,537	\$183,205	\$470	\$21.7480	16,462	8,424	22	8,402	42%	51%	-\$30,621	\$1,183
	Lvl 3 - Home Management	044	\$16,936	\$18,818	\$6,341	\$0	\$22.8905	822	277	0	277	42%	34%	\$1,351	\$2,344
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$48,123	\$53,470	\$22,419	\$819	\$39.6800	1,368	565	21	544	42%	41%	\$183	\$0
Senior Services, Inc Provider 083	Adult Day Care	030	\$13,727	\$15,252	\$9,791	\$1,245	\$35.6020	463	275	35	240	42%	59%	-\$2,625	\$0
	Lvl 2 - Personal Care	042	\$142,439	\$158,266	\$85,969	\$2,054	\$29.1025	5,509	2,954	71	2,883	42%	54%	-\$17,247	\$0
	Lvl 3 - Personal Care	045	\$188,093	\$208,992	\$121,766	\$2,485	\$30.0730	7,032	4,049	83	3,966	42%	58%	-\$30,279	\$0
	Adult Day Health	155	\$16,155	\$17,950	\$9,008	\$1,148	\$43.1016	443	209	27	182	42%	47%	-\$945	\$0
	Lvl 2 - Respite	236	\$29	\$32	\$0	\$0	\$29.1025	1	0	0	0	42%	0%	\$12	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$7,097	\$2,225	\$30.0730	393	236	74	162	42%	60%	-\$1,950	\$0
	Congregate	180	\$77,682	\$86,313	\$42,727	\$1,714	\$7.8012	11,284	5,477	220	5,257	42%	49%	-\$5,442	\$0
	Congregate NSIP	181	\$0	\$0	\$190	\$0	\$0.7500		253		253			\$0	\$0
	Home Delivered Meals	020	\$334,264	\$371,404	\$197,619	\$16,971	\$5.3730	72,283	36,780	3,159	33,621	42%	51%	-\$32,205	\$0
	HDM NSIP	021	\$0	\$0	\$37,242	\$0	\$0.7500	0	49,656	0	49,656			\$0	\$0
	Info. & Options Counseling	040	\$67,174	\$74,638	\$63,808	\$277	////////	////////	////////	////////	////////	42%	86%	-\$29,083	\$0
Trans-AID Provider 088	Transportation - Medical	033	\$146,553	\$162,837	\$65,041	\$0	\$19.5200	8,342	3,332	0	3,332	42%	40%	\$2,532	\$0
	Transportation - General	250	\$158,848	\$176,498	\$73,975	\$0	\$19.3500	9,121	3,823	0	3,823	42%	42%	-\$386	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$72,000	\$80,000	\$33,335	\$0	////////	////////	////////	////////	////////	42%	42%	\$0	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$35,462	\$39,402	\$20,000	\$0	////////	////////	////////	////////	////////	42%	51%	-\$3,223	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$21,421	\$23,801	\$10,716	\$0	////////	////////	////////	////////	////////	42%	45%	-\$718	\$0
Total			\$1,669,336	\$1,854,818	\$990,248	\$29,408									

Underspent \$4,078
Overspent: -\$154,722

FAMILY CAREGIVER SUPPORT PROGRAM		Consumer							YTD	CC	FCSP	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Units	Units	% Used	Budget	Underspent
Senior Services, Inc Provider 083	FC Info & Assistance	822	\$10,607	\$10,607	\$3,978	\$0	////////	////////	////////	////////	////////	38%	\$6,629	\$0
	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$1,950	\$0	////////	////////	////////	////////	////////	60%	\$1,275	\$0
	FC In Home Respite	842	\$25,128	\$25,128	\$11,646	\$50	\$18.0000	1,399	647	3	644	46%	\$13,532	\$0
	FC Community Respite	843	\$14,850	\$14,850	\$6,930	\$0	\$45.0000	330	154	0	154	47%	\$7,920	\$0
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$4,165	\$0	////////	////////	////////	////////	////////	42%	\$5,835	\$0
	FC Emergency Respite	849	\$2,500	\$2,500	\$1,250	\$0	////////	////////	////////	////////	////////	50%	\$1,250	\$0
Total			\$0	\$66,310	\$29,919	\$50							\$36,441	

SENIOR CENTER GENERAL PURPOSE		Consumer							Actual %
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Remaining	
Shepherd's Center of Greater W-S	General Purpose	176	\$10,878	\$14,504	\$9,500	\$0	66%	\$5,004	
Shepherd's Center of K'ville	General Purpose	176	\$10,878	\$14,504	\$7,253	bv	51%	\$7,251	
Total			\$21,756	\$29,008	\$16,753	\$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

Guilford County HCCBG SERVICES		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
Adult Center for Enrichment Provider G010	Adult Day Health Group Respite	155 309	\$232,621 \$42,287	\$258,468 \$46,986	\$109,791 \$28,484	\$400 \$100	\$48.0067 \$32.5163	5,392 1,448	2,287 876	8 3	2,279 873	42% 42%	42% 60%	-\$1,729 -\$7,977	\$0 \$0
Guilford County DSS Provider G041	Adult Day Care Lvl 1 - Home Management	030 041	\$235,905 \$72,000	\$262,117 \$80,000	\$130,463 \$34,607	\$0 \$0	\$33.0705 \$15.0009	7,926 5,333	3,945 2,307	0 0	3,945 2,307	42% 42%	50% 43%	-\$19,115 -\$1,144	\$0 \$0
	Lvl 2 - Personal Care	042	\$306,985	\$341,094	\$146,305	\$75	\$15.5000	22,011	9,439	5	9,434	42%	43%	-\$3,725	\$0
	Lvl 3 - Personal Care	045	\$62,405	\$69,339	\$31,809	\$125	\$15.5017	4,481	2,052	8	2,044	42%	46%	-\$2,577	\$0
Guilford Transportation G043	Transportation - General	250	\$233,314	\$259,238	\$100,110	\$0	\$10.0000	25,924	10,011	0	10,011	42%	39%	\$7,123	\$0
Senior Resources of Guilford Provider G055	Congregate Home Delivered Meals	180 020	\$330,080 \$428,720	\$366,756 \$476,356	\$155,912 \$187,169	\$7,915 \$7,287	\$5.8394 \$5.0096	64,163 96,543	26,700 37,362	1,355 1,455	25,345 35,907	42% 42%	42% 39%	\$192 \$12,929	\$5,442 \$0
	HDM NSIP	021	\$0	\$0	\$0	\$0	\$0.0000		0						
	Senior Center Operations Information & Options Cour	170 040	\$66,387 \$94,352	\$73,763 \$104,836	\$30,652 \$44,391	\$0 \$0	///////// /////////	///////// /////////	///////// /////////	///////// /////////	///////// /////////	42% 42%	42% 42%	\$77 -\$635	\$0 \$0
Guilford County Health Department	Care Management	610	\$315,915	\$351,017	\$126,121	\$0	/////////	/////////	/////////	/////////	/////////	42%	36%	\$18,133	\$1,259
Total			\$2,420,971	\$2,689,968	\$1,125,814	\$15,902									
													Underspent: \$38,453		
													Overspent: -\$36,904		
FAMILY CAREGIVER SUPPORT F		Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Adult Center for Enrichment Provider G010	FC Info & Education	812	\$2,805	\$2,805	\$1,169	\$0	/////////	/////////	/////////	/////////	/////////	42%	\$1,636	\$0	
	FC Public Information	814	\$4,575	\$4,575	\$1,906	\$0	/////////	/////////	/////////	/////////	/////////	42%	\$2,669	\$0	
	FC Support Groups	833	\$5,007	\$5,007	\$2,086	\$0	/////////	/////////	/////////	/////////	/////////	42%	\$2,921	\$0	
	FC CG Training Programs	835	\$26,704	\$26,704	\$11,126	\$240	/////////	/////////	/////////	/////////	/////////	42%	\$15,818	\$0	
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$700	\$700	\$525	\$0	/////////	/////////	/////////	/////////	/////////	75%	\$175	\$0	
	FC Info & Education	814	\$350	\$350	\$354	\$0	/////////	/////////	/////////	/////////	/////////	101%	-\$4	\$0	
	FC Family Access Planning	821	\$42,891	\$42,891	\$17,413	\$0	/////////	/////////	/////////	/////////	/////////	41%	\$25,478	\$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	\$655	\$0	/////////	/////////	/////////	/////////	/////////	69%	\$300	\$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	\$1,580	\$0	/////////	/////////	/////////	/////////	/////////	88%	\$220	\$750	
			\$86,869	\$86,869	\$36,911	\$240							\$50,198		
LEGAL SERVICES		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	\$23,026	\$25,584	\$74,685	\$0	\$129.2120	198	578	0	435	292%	-\$49,100	\$0	

SENIOR CENTER GENERAL PURPOSE		Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Senior Resources of Guilford	General Purpose	176	\$10,878	\$14,504	\$7,633	\$0	53%	\$6,871
Roy B Culler Senior Center G089	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	\$14,504
Mabel Smith Senior Center G085	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	\$14,504
Total			\$32,634	\$43,512	\$7,633	\$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	\$21,708	\$309	\$10.5998	5,354	2,048	29	2,019	42%	38%	\$1,747	\$0
Provider G065	Congregate	180	\$22,610	\$25,122	\$10,149	\$1,005	\$8.4362	3,097	1,203	119	1,084	42%	39%	\$665	\$0
	Home Delivered Meals	020	\$91,780	\$101,978	\$40,554	\$318	\$5.0371	20,308	8,051	63	7,988	42%	40%	\$1,866	\$0
	Lvl 1 - Home Management	041	\$85,520	\$95,022	\$42,545	\$277	\$22.0213	4,328	1,932	13	1,919	42%	45%	-\$2,551	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,528	\$28,364	\$7,509	\$0	////////	////////	////////	////////	////////	42%	26%	\$3,879	\$0
Total			\$276,238	\$306,931	\$122,465	\$1,909								\$0	

Underspent \$8,156
Overspent: -\$2,551

FAMILY CAREGIVER SUPPORT PROGRAM															
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	\$1,250	\$0	////////	////////	////////	////////	////////	42%	\$1,750	\$0	
	FC Information & Assist.	822	\$3,000	\$3,000	\$1,250	\$0	////////	////////	////////	////////	////////	42%	\$1,750	\$4	
Provider G065	FC Care Management	823	\$3,000	\$3,000	\$1,250	\$0	////////	////////	////////	////////	////////	42%	\$1,750	\$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	\$3,750	\$0							\$7,198		

LEGAL SERVICES															
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	\$3,408	\$0	\$121.7140	21	28	0	28	133%	-\$852	\$0	

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Troy-Montgomery Senior Center	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	\$14,504
Total								

Local match requirement

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

Randolph County Unit Services															
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
Randolph County Senior Adults Provider G005	Transportation - Medical	033	\$7,160	\$7,956	\$12,639	\$0	\$56.4255	141	224	0	224	42%	159%	-\$8,392	\$0
	Transportation - General	250	\$147,160	\$163,511	\$95,979	\$0	\$10.4701	15,617	9,167	0	9,167	42%	59%	-\$25,060	\$0
	Congregate	180	\$94,775	\$105,306	\$62,893	\$522	\$6.9395	15,250	9,063	75	8,988	42%	59%	-\$16,915	\$0
	Home Delivered Meals	020	\$176,779	\$196,421	\$92,615	\$241	\$4.0034	49,124	23,134	60	23,074	42%	47%	-\$9,599	\$0
	Adult Day Care	030	\$49,671	\$55,190	\$26,850	\$0	\$34.6899	1,591	774	0	774	42%	49%	-\$3,467	\$0
	Info. & Options Counseling	040	\$48,595	\$53,994	\$29,469	\$0	////////	////////	////////	////////	////////	42%	55%	-\$6,273	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$61,120	\$67,911	\$29,647	\$132	\$28.1549	2,417	1,053	5	1,048	42%	44%	-\$1,164	\$0
	Lvl 2 - Personal Care	042	\$100,582	\$111,758	\$42,294	\$845	\$36.5546	3,080	1,157	23	1,134	42%	38%	\$4,165	\$95
	Lvl 3 - Personal Care	045	\$111,234	\$123,593	\$44,021	\$0	\$38.1791	3,237	1,153	0	1,153	42%	36%	\$6,733	\$1,133
	Housing Home Improve	140	\$8,276	\$9,196	\$3,142	\$0	////////	////////	////////	////////	////////	42%	34%	\$621	\$39
Total			\$805,352	\$894,836	\$439,548	\$1,740							\$0		

Underspent: \$11,519
Overspent: -\$70,869

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	
Home Health Randolph Hospital Provider G008	FC Education	812	\$2,557	\$2,557	\$743	\$0	////////	////////	////////	////////	////////	30%	\$1,814	\$0	
	FC Community Event	814	\$1,262	\$1,262	\$361	\$0	////////	////////	////////	////////	////////	29%	\$901	\$0	
	FC Support Groups	833	\$3,804	\$3,804	\$1,861	\$231	////////	////////	////////	////////	////////	49%	\$2,174	\$0	
	FC In Home Respite	842	\$9,684	\$9,684	\$7,946	\$0	\$28.4800	340	279	\$0	279	82%	\$1,738	\$0	
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$8,147	\$8,147	\$5,181	\$0	////////	////////	////////	////////	////////	64%	\$2,966	\$0	
	FC Training Programs	835	\$1,950	\$1,950	\$33	\$100	////////	////////	////////	////////	////////	2%	\$2,017	\$0	
Regional Consolidated Services	FC In Home Respite	842	\$3,002	\$3,002	\$1,342	\$0	\$14.4327	208	93	0	93	45%	\$1,660	\$0	
	FC - Handyman Services	853	\$1,100	\$1,100	\$175	\$40	////////	////////	////////	////////	////////	16%	\$965	\$125	
Total			\$31,506	\$30,406	\$17,642	\$371							\$14,235		

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	\$7,749	\$8,610	\$13,653	\$50	\$123.0000	70	111	0	111	158%	-\$4,993	\$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

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Randolph County Senior Adults	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	
Archdale Senior Center G081	General Purpose	176	\$7,252	\$9,669	\$0	\$0	0%	
Liberty Senior Center G084	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	
Randleman Senior Center G087	General Purpose	176	\$7,252	\$9,669	\$0	\$0	0%	
Total			\$36,260	\$48,346	\$0	\$0		

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	Previous Year Underspent
Aging, Disability & Transit Services Provider G025	Transportation - Medical	033	\$49,289	\$54,766	\$28,220	\$0	\$16.1075	3,400	1,752	0	1,752	42%	52%	-\$4,860	\$0
	Transportation - General	250	\$54,551	\$60,612	\$20,650	\$0	\$16.1075	3,763	1,282	0	1,282	42%	34%	\$4,147	\$0
	Congregate	180	\$92,699	\$102,999	\$46,274	\$1,743	\$5.9585	17,579	7,766	293	7,473	42%	44%	-\$2,365	\$0
	Home Delivered Meals	020	\$135,136	\$150,151	\$88,054	\$1,346	\$6.4784	23,385	13,592	208	13,384	42%	58%	-\$22,433	\$0
	Senior Center Operations	170	\$47,071	\$52,301	\$21,815	\$0	////////	////////	////////	////////	////////	42%	42%	-\$19	\$0
	Adult Day Care	030	\$69,115	\$76,794	\$31,453	\$0	\$36.0700	2,129	872	0	872	42%	41%	\$492	\$0
	Lvl 2 - Personal Care	042	\$144,239	\$160,266	\$64,883	\$0	\$16.1200	9,942	4,025	0	4,025	42%	40%	\$1,710	\$0
	Lvl 3 - Personal Care	045	\$43,349	\$48,166	\$10,494	\$0	\$16.1200	2,988	651	0	651	42%	22%	\$8,619	\$189
	Lvl 3 - Respite	237	\$8,312	\$9,236	\$4,675	\$0	\$16.1200	573	290	0	290	42%	51%	-\$744	\$43
Total			\$643,761	\$715,290	\$316,518	\$3,089								\$0	

Underspent \$14,968
Overspent: -\$30,420

FAMILY CAREGIVER SUPPORT PROGRAM															
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent		
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$500	\$500	\$142	\$0	////////	////////	////////	////////	////////	29%	\$358	\$0	
	FC Public Information	814	\$460	\$460	\$0	\$0	////////	////////	////////	////////	////////	0%	\$460	\$0	
	FC Support Groups	833	\$4,140	\$4,140	\$395	\$0	////////	////////	////////	////////	////////	10%	\$3,745	\$0	
	FC Training Programs	835	\$120	\$120	\$0	\$0	////////	////////	////////	////////	////////		\$120	\$0	
	FC In-Home Respite	842	\$4,739	\$4,739	\$885	\$0	\$15.0000	316	59	0	0	19%	\$3,854	\$0	
	FC Community Respite	843	\$10,000	\$10,000	\$3,720	\$0	\$40.0000	250	93	0	93	37%	\$6,280	\$0	
	FC Handyman / Yardwork	853	\$300	\$300	\$158	\$0	////////	////////	////////	////////	////////	53%	\$142	\$0	
	FC Home Modifications	855	\$4,030	\$4,030	\$3,155	\$0	////////	////////	////////	////////	////////	79%	\$875	\$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	\$9,094	\$0							\$15,855		

LEGAL SERVICES															
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	\$7,173	\$7,970	\$4,639	\$0	\$118.9550	67	39	0	39	58%	\$3,331	\$0	

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Aging, Disability & Transit Services	General Purpose	176	\$10,878	\$14,504	\$4,937	\$0	35%	
Garden of Eden Sr Ctr G082	General Purpose	176	\$3,625	\$4,833	\$0	\$0	0%	
Madison-Mayodan Sr Ctr G086	General Purpose	176	\$7,252	\$9,669	\$6,036	\$0	63%	
Reidsville Senior Center G088	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	\$14,504
Total			\$32,633	\$43,510	\$10,973	\$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	Previous Year Underspent
Stokes County Senior Services Provider 84	Transportation - Medical	033	\$28,192	\$31,324	\$16,074	\$230	\$58.8797	536	273	4	269	42%	51%	-\$2,633	\$0
	Transportation - General	250	\$25,555	\$28,394	\$11,775	\$0	\$6.6791	4,251	1,763	0	1,763	42%	41%	\$51	\$348
	Congregate	180	\$55,973	\$62,192	\$27,833	\$598	\$7.1865	8,737	3,873	83	3,790	42%	44%	-\$1,502	\$464
	Home Delivered Meals	020	\$143,372	\$159,302	\$87,714	\$2,227	\$6.7644	23,879	12,967	329	12,638	42%	54%	-\$18,364	\$0
	Senior Center Operations	170	\$28,602	\$31,780	\$13,860	\$0	////////	////////	////////	////////	////////	42%	44%	-\$556	\$0
Stokes County DSS Provider 85	Lvl 2 - Personal Care	042	\$20,000	\$22,222	\$13,992	\$0	\$17.5114	1,269	799	0	799	42%	63%	-\$4,258	\$5,828
	Lvl 3 - Personal Care	045	\$41,186	\$45,762	\$24,587	\$0	\$17.4998	2,615	1,405	0	1,405	42%	54%	-\$4,966	\$0
King Senior Center	Senior Center Operations	170	\$5,000	\$5,556	\$2,315	\$0	////////	////////	////////	////////	////////	42%	42%	\$0	\$0
Total			\$347,880	\$386,533	\$198,151	\$3,055									

Underspent \$51
Overspent: -\$32,279

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	\$2,855	\$0	\$16.5000	778	173	0	173	////////	22%	\$9,981	\$1,667
Total			\$15,035	\$15,035	\$2,855	\$0								\$12,181	

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
King Senior Center	General Purpose	176	\$7,252	\$9,669	\$14,163	\$0	147%	-\$4,494
Stokes County Senior Services	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	\$14,504
Total			\$18,130	\$24,173	\$14,163	\$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	\$29,655	\$150	\$24.7534	3,210	1,198	6	1,192	42%	37%	\$3,111	\$0
	Lvl 3 - Personal Care	045	\$222,537	\$247,263	\$100,350	\$0	\$24.4815	10,100	4,099	0	4,099	42%	41%	\$2,416	\$0
	Info. & Options Counseling	040	\$7,000	\$7,778	\$2,910	\$0	////////	////////	////////	////////	////////	42%	37%	\$331	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$17,750	\$19,722	\$7,577	\$0	\$22.2847	885	340	0	340	42%	38%	\$577	\$0
	Transportation - General	250	\$28,350	\$31,500	\$12,583	\$116	\$7.8397	4,033	1,605	15	1,590	42%	40%	\$533	\$0
	Congregate	180	\$76,111	\$84,568	\$28,697	\$1,981	\$5.8781	14,724	4,882	337	4,545	42%	33%	\$6,631	\$0
	Home Delivered Meals	020	\$139,764	\$155,293	\$72,703	\$1,856	\$6.1110	25,716	11,897	304	11,593	42%	46%	-\$6,497	\$11,489
	Senior Center Operations	170	\$14,218	\$15,798	\$3,949	\$0	////////	////////	////////	////////	////////	42%	25%	\$2,371	\$0
Total			\$577,109	\$641,232	\$258,422	\$4,103						40%			

Underspent \$15,970
Overspent: -\$6,497

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	\$141	\$0	////////	////////	////////	////////	////////	43%	\$189	\$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	\$8,225	\$0	\$17.5000	1,098	470	0	470	43%	\$10,985	\$0
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$88	\$0	////////	////////	////////	////////	////////	7%	\$1,239	\$0
Total			\$21,197	\$21,197	\$8,454	\$0							\$12,743	

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent
YVEDDI	General Purpose	176	\$14,504	\$19,337	\$0	\$0	0%	\$19,337
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	Previous Year Underspent
New Horizon Homecare	Lvl 2 - Personal Care	042	\$67,653	\$75,170	\$20,033	\$40	\$20.5253	3,664	976	2	974	42%	27%	\$10,177	\$0
Provider 093	Lvl 3 - Personal Care	045	\$34,624	\$38,471	\$4,104	\$0	\$20.7284	1,856	198	0	198	42%	11%	\$10,734	\$0
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$3,070	\$0	\$30.0933	225	102	0	102	42%	45%	-\$223	\$0
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$4,103	\$35	\$8.2067	904	500	4	496	42%	55%	-\$910	\$1,585
	Congregate	180	\$59,533	\$66,148	\$33,349	\$3,501	\$5.7898	12,030	5,760	605	5,155	42%	48%	-\$3,894	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$42,926	\$1,359	\$6.4059	20,737	6,701	212	6,489	42%	32%	\$11,186	\$771
	Senior Center Operations	170	\$14,625	\$16,250	\$4,065	\$0	////////	////////	////////	////////	////////	42%	26%	\$2,029	\$0
Total			\$307,510	\$341,678	\$111,650	\$4,935									

Underspent \$34,126
Overspent: -\$5,027

FAMILY CAREGIVER SUPPORT PROGRAM														
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
New Horizon Homecare	FC Info & Assistance	822	\$240	240	\$0	////////	////////	////////	////////	////////	0%	\$240	\$0	
	FC In Home Respite	842	\$9,539	\$9,539	\$2,941	\$17.0000	561	173	0	173	31%	\$6,598	\$227	
	FC Community Respite	843	\$810	\$810	\$0	\$45.0000	18	0	0	0	0%	\$810	\$0	
	FC Handyman / yard work	853	\$967	\$967	\$0	////////	////////	////////	////////	////////	0%	967	\$0	
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$700	////////	////////	////////	////////	////////	42%	\$980	\$2	
Total			\$10,349	\$10,349	\$3,641	\$0						\$9,595		

LEGAL SERVICES														
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent	
YVEDDI, Provider 092	Legal	130	\$8,718	\$9,687	\$4,089	\$62.9091	157	65	3	62	42%	\$5,763	\$0	

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
YVEDDI Senior Centers 092	General Purpose	176	\$32,634	\$43,512	\$0	\$0	0%	\$43,512
Total								

Local match requirement

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