

Alamance County HCCBG SERVICES						Consumer				Total	Consumer	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Friendship Adult Day Svs G002	Adult Day Care	030	\$99,892	\$110,991	\$53,132	\$150	\$39.6800	2,801	1,339	4	1,335	50%	48%	\$2,195	\$0
Alamance Co Transp Auth G004	Transportation - Medical	033	\$115,358	\$128,176	\$73,237	\$1,880	\$21.9668	5,921	3,334	86	3,248	50%	56%	-\$7,389	\$0
Provider G004	Transportation - General	250	\$34,480	\$38,311	\$33,031	\$1,546	\$21.8746	1,822	1,510	71	1,439	50%	83%	-\$11,792	\$0
Homecare Providers	Lvl 1-Home Management	041	\$12,763	\$14,181	\$6,401	\$100	\$18.8828	756	339	5	334	50%	45%	\$665	\$57
Provider G009	Lvl 2-Personal Care	042	\$25,932	\$28,813	\$13,154	\$0	\$19.7214	1,461	667	0	667	50%	46%	\$1,127	\$0
	Lvl 3 -Personal Care	045	\$102,819	\$114,243	\$61,286	\$0	\$20.1203	5,678	3,046	0	3,046	50%	54%	-\$3,748	\$2,329
Alamance County MoW G040	Home Delivered Meals	020	\$166,486	\$184,984	\$184,110	\$12,608	\$5.8390	33,840	31,531	2,159	29,372	50%	93%	-\$76,782	\$0
Alamance Co Community Services	Congregate	180	\$141,514	\$157,238	\$90,263	\$7,056	\$8.0895	20,310	11,158	872	10,286	50%	55%	-\$7,304	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$73,254	\$81,393	\$40,698	\$0	////////	////////	////////	////////	////////	50%	50%	-\$1	\$0
Provider G003	Care Management	610	\$59,935	\$66,594	\$33,300	\$0	////////	////////	////////	////////	////////	50%	50%	-\$3	\$0
<b>Total</b>			<b>\$832,433</b>	<b>\$924,926</b>	<b>\$588,612</b>	<b>\$23,340</b>									

Underspent \$3,988

Overspent -\$107,019

FAMILY CAREGIVER SUPPORT PROGRAM						Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent	
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$12,729	\$12,729	\$6,361	\$0	////////	////////	////////	////////	////////	50%	\$6,368	\$0	
Provider G003	FC Info & Education	812	\$2,800	\$2,800	\$320	\$0	////////	////////	////////	////////	////////	11%	\$2,480	\$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	\$500	\$0	////////	////////	////////	////////	////////	50%	\$500	\$0	
	FC In Home Respite	842	\$8,395	\$8,395	\$3,984	\$0	\$13.8800	605	287	0	287	47%	\$4,411	\$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	FC Info & Education	812	\$900	\$900	\$104	\$0	////////	////////	////////	////////	////////	12%	\$796	\$0	
Provider G002	FC Program Promotion	814	\$1,392	\$1,392	\$405	\$0	////////	////////	////////	////////	////////	29%	\$987	\$0	
	FC Community Respite	843	\$846	\$846	\$0	\$0	\$47.0000	18	0	0	0	0%	\$846	\$0	
			<b>\$34,862</b>	<b>\$34,016</b>	<b>\$13,029</b>	<b>\$0</b>							<b>\$21,833</b>		

LEGAL SERVICES						Expense	Consumer	Unit	Projected	YTD	CC	Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent	
Legal Aid of NC G020	Legal	130	\$8,526	\$9,474	\$25,386	\$0	\$121.4620	78	209	0	209	268%	-\$15,912	\$0

SENIOR CENTER GENERAL PURPOSE						Total	Expense	Consumer	Actual %
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining	
Burlington Senior Center G011	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	\$14,504	
<b>Total</b>									

Local match requirement

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

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	\$35,461	\$746	\$9.8888	6,443	3,586	75	3,511	50%	56%	-\$3,245	\$0	
Provider G045	Home Delivered Meals	020	\$140,306	\$155,896	\$66,843	\$1,605	\$4.7393	33,233	14,104	339	13,765	50%	42%	\$10,716	\$0	
	Senior Center Operations	170	\$63,144	\$70,160	\$35,267	\$0	////////	////////	////////	////////	////////	50%	50%	-\$168	\$0	
<b>Total</b>			<b>\$260,118</b>	<b>\$289,020</b>	<b>\$137,571</b>	<b>\$2,351</b>										
														<b>Underspent</b>	<b>\$10,716</b>	
														<b>Overspent:</b>	<b>-\$3,414</b>	

FAMILY CAREGIVER SUPPORT PROGRAM													Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	% Used	Budget	Underspent
Caswell Senior Services	FC Info & Assist.	822	\$4,295	\$4,295	\$2,183	\$0	////////	////////	////////	////////	////////	////////	51%	\$2,112	\$0
Provider G045	FC Home Modifications	855	\$5,585	\$5,585	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$5,585	\$13
<b>Total</b>			<b>\$4,295</b>	<b>\$4,295</b>	<b>\$2,183</b>	<b>\$0</b>								<b>\$7,697</b>	

LEGAL SERVICES													Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	% Used	Budget	Underspent
Legal Aid of NC G020	Legal	130	\$2,221	\$2,468	\$2,233	\$0	\$117.5240	21	19	0	19	////////	90%	\$235	\$0

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	% Used	Remaining
Caswell Senior Services	General Purpose	176	3625	4833	\$0	\$0	0%	0%	\$4,833
<b>Total</b>									

Local match requirement

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

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	Adult Day Care	030	\$28,069	\$31,188	\$15,237	\$0	\$39.6800	786	384	0	384	50%	49%	\$321	\$0		
Provider G007	Adult Day Health	155	\$94,297	\$104,774	\$52,641	\$0	\$45.4980	2,303	1,157	0	1,157	50%	50%	-\$229	\$0		
Davidson County Senior Services	Info. & Options Counseling	040	\$51,965	\$57,739	\$28,872	\$0	////////	////////	////////	////////	////////	50%	50%	-\$3	\$0		
Provider G035	Transportation - Medical	033	\$29,432	\$32,702	\$13,009	\$177	\$29.8376	1,102	436	6	430	50%	40%	\$3,087	\$0		
	Transportation - General	250	\$33,189	\$36,877	\$5,906	\$10	\$8.3659	4,409	706	1	705	50%	16%	\$11,283	\$0		
	Congregate	180	\$148,641	\$165,157	\$117,386	\$8,215	\$7.7243	22,445	15,197	1,064	14,133	50%	68%	-\$27,630	\$0		
	Home Delivered Meals	020	\$187,237	\$208,041	\$132,706	\$18,643	\$4.6531	48,717	28,520	4,007	24,513	50%	59%	-\$17,428	\$0		
	HDM NSIP	021	\$0	\$0	\$0	\$0	\$0.7500		0		0				\$0		
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$9,203	\$0	\$35.8086	264	257	0	257	50%	97%	-\$4,023	\$0		
	Lvl 2 - Personal Care	042	\$182,974	\$203,304	\$162,093	\$1,140	\$37.2713	5,485	4,349	31	4,318	50%	79%	-\$53,884	\$0		
	Lvl 3 - Personal Care	045	\$33,351	\$37,057	\$30,103	\$295	\$36.6213	1,020	822	8	814	50%	81%	-\$10,284	\$0		
	Lvl 2 - Respite	236	\$31,880	\$35,422	\$27,767	\$175	\$37.2713	955	745	5	740	50%	78%	-\$8,972	\$0		
	Lvl 3 - Respite	237	\$41,252	\$45,836	\$30,945	\$0	\$36.6213	1,252	845	0	845	50%	68%	-\$7,224	\$0		
	Senior Center Operations	170	\$84,571	\$93,968	\$46,986	\$0	////////	////////	////////	////////	////////	50%	50%		\$0		
<b>Total</b>			<b>\$955,377</b>	<b>\$1,061,530</b>	<b>\$672,855</b>	<b>\$28,655</b>								<b>\$1</b>			

Underspent \$14,692  
Overspent: -\$129,678

FAMILY CAREGIVER SUPPORT PROGRAM				Expense		Consumer		Projected		YTD		CC		FCSP		Actual		Remaining		Previous	
Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Units	Units	Units	Units	Units	% Used	% Used	Budget	Underspent						
Life Center of Davidson	FC Administration	811	\$15,143	\$15,143	\$7,741	\$0	////////	////////	////////	////////	////////	52%		\$7,402	\$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	\$5,162	\$0	\$58.0000	308	89	0	89	29%		\$12,702	\$0						
			<b>\$36,052</b>	<b>\$36,052</b>	<b>\$13,672</b>	<b>\$0</b>								<b>\$22,380</b>							

LEGAL SERVICES				Expense		Consumer		Projected		YTD		CC		Legal		Actual		Remaining		Previous	
Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Units	Units	Units	Units	Units	% Used	% Used	Budget	Underspent						
Legal Aid of NC G020	Legal	130	\$9,693	\$10,770	\$18,499	\$60	\$126.7060	85	146	0	146	171%		-\$7,669	\$0						

SENIOR CENTER GENERAL PURPOSE				Expense		Consumer		Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	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	
<b>Total</b>			<b>\$21,756</b>	<b>\$29,008</b>	<b>\$0</b>	<b>\$0</b>			

Local match requirement

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

Davie County HCCBG SERVICES			Expense	Consumer	Unit	Projected	YTD	Consumer	HCCBG	EST.	Actual	Under	Previous		
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% USED	% Used	or Over Spent	Year Underspent
Davie County Health Department	Lvl 1 - Home Management	041	\$13,582	\$15,091	\$6,696	\$283	\$26.0555	590	257	11	246	50%	44%	\$892	\$0
Provider 31	Lvl 2 - Personal Care	042	\$47,127	\$52,363	\$35,838	\$1,895	\$26.0070	2,086	1,378	73	1,305	50%	66%	-\$7,838	\$0
	Lvl 3 - Personal Care	045	\$31,759	\$35,288	\$14,339	\$265	\$26.0236	1,366	551	10	541	50%	40%	\$3,094	\$0
Davie County Senior Services Provider 032	Congregate	180	\$30,266	\$33,629	\$16,858	\$369	\$3.1254	10,878	5,394	118	5,276	50%	50%	\$126	\$0
	Congregate NSIP	181	\$0	\$0	\$389	\$0	\$0.7500		519		519				\$0
	Home Delivered Meals	020	\$94,115	\$104,572	\$73,315	\$6,101	\$4.3387	25,508	16,898	1,406	15,492	50%	66%	-\$16,181	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$3,732	\$0	////////	////////	////////	////////	////////	////////	50%	50%	\$1
YVEDDI Provider 92	Transportation - Medical	033	\$25,322	\$28,136	\$19,883	\$208	\$31.2622	907	636	7	629	50%	70%	-\$5,140	\$160
	Transportation - General	250	\$47,683	\$52,981	\$26,076	\$197	\$8.8302	6,022	2,953	22	2,931	50%	49%	\$462	\$796
<b>Total</b>			<b>\$296,574</b>	<b>\$329,527</b>	<b>\$197,126</b>	<b>\$9,318</b>									

Underspent \$4,575  
Overspent: -\$29,158

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	
Davie County Senior Services Provider 032	FC Info & Education	812	\$199	\$199	\$0	\$0	////////	////////	////////	////////	////////	0%	\$199	\$0
Provider 032	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC In home Respite	842	\$9,845	\$9,845	\$2,363	\$0	\$17.0000	579	139	0	139	24%	\$7,482	\$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	\$1,732	\$0	////////	////////	////////	////////	////////	62%	\$1,104	\$0
<b>Total</b>			<b>\$14,181</b>	<b>\$14,181</b>	<b>\$4,096</b>	<b>\$0</b>							<b>\$9,886</b>	

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	
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$2,931	\$460	\$43.7442	97	67	11	56	69%	\$1,291	\$0

SENIOR CENTER GENERAL PURPOSE			Expense	Consumer	Actual %			
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining
Davie County Senior Services	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	\$14,504
<b>Total</b>								

Local match requirement

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

Forsyth County										Consumer	YTD	Consumer	EST.	Actual	Under	Previous	
HCCBG SERVICES										Expense	Total	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit	Projected	Units	Units	Units	Units	USED	Used	Spent	Underspent	
Forsyth County DSS	Lvl 1 - Home Management	041	\$321,783	\$357,537	\$215,501	\$730	\$21.7480	16,474	9,909	34	9,875	50%	60%	-\$32,731	\$1,183		
Provider 34	Lvl 3 - Home Management	044	\$16,936	\$18,818	\$8,675	\$0	\$22.8905	822	379	0	379	50%	46%	\$660	\$2,344		
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$48,123	\$53,470	\$27,181	\$819	\$39.6800	1,368	685	21	664	50%	50%	-\$33	\$0		
Senior Services, Inc	Adult Day Care	030	\$13,727	\$15,252	\$11,998	\$1,431	\$35.6020	469	337	40	297	50%	72%	-\$3,291	\$0		
Provider 083	Lvl 2 - Personal Care	042	\$142,439	\$158,266	\$103,838	\$2,269	\$29.1025	5,516	3,568	78	3,490	50%	65%	-\$21,213	\$0		
	Lvl 3 - Personal Care	045	\$188,093	\$208,992	\$142,486	\$2,665	\$30.0730	7,038	4,738	89	4,649	50%	67%	-\$32,992	\$0		
	Adult Day Health	155	\$16,155	\$17,950	\$10,819	\$1,300	\$43.1016	447	251	30	221	50%	56%	-\$1,074	\$0		
	Lvl 2 - Respite	236	\$29	\$32	\$0	\$0	\$29.1025	1	0	0	0	50%	0%	\$15	\$0		
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$9,804	\$2,550	\$30.0730	404	326	85	241	50%	81%	-\$3,352	\$0		
	Congregate	180	\$77,682	\$86,313	\$50,177	\$2,002	\$7.8012	11,321	6,432	257	6,175	50%	57%	-\$5,418	\$0		
	Congregate NSIP	181	\$0	\$0	\$220	\$0	\$0.7500		293		293			\$0	\$0		
	Home Delivered Meals	020	\$334,264	\$371,404	\$237,487	\$20,623	\$5.3730	72,962	44,200	3,838	40,362	50%	61%	-\$37,326	\$0		
	HDM NSIP	021	\$0	\$0	\$45,325	\$0	\$0.7500	0	60,433	0	60,433			\$0	\$0		
	Info. & Options Counseling	040	\$67,174	\$74,638	\$63,808	\$292	////////	////////	////////	////////	////////	50%	86%	-\$23,446	\$0		
Trans-AID	Transportation - Medical	033	\$146,553	\$162,837	\$79,290	\$30	\$19.5200	8,344	4,062	2	4,060	50%	49%	\$1,929	\$0		
Provider 088	Transportation - General	250	\$158,848	\$176,498	\$84,327	\$0	\$19.3500	9,121	4,358	0	4,358	50%	48%	\$3,529	\$0		
Senior Financial Care 033	Info. & Options Counseling	040	\$72,000	\$80,000	\$40,002	\$0	////////	////////	////////	////////	////////	50%	50%		\$0		
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$35,462	\$39,402	\$24,000	\$0	////////	////////	////////	////////	////////	50%	61%	-\$3,869	\$0		
Shepherd's Center of K'ville	Senior Center Operations	170	\$21,421	\$23,801	\$12,857	\$0	////////	////////	////////	////////	////////	50%	54%	-\$861	\$0		
<b>Total</b>			<b>\$1,669,336</b>	<b>\$1,854,818</b>	<b>\$1,167,794</b>	<b>\$34,711</b>											

Underspent: \$6,133

Overspent: -\$165,607

FAMILY CAREGIVER SUPPORT PROGRAM										Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
										YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit	Projected	Units	Units	Units	Units	Units	Units	Units	Units	% Used	Budget	Underspent
Senior Services, Inc	FC Info & Assistance	822	\$10,607	\$10,607	\$5,838	\$0	////////	////////	////////	////////	////////	////////	////////	////////	////////	////////	55%	\$4,769	\$0
Provider 083	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$2,373	\$0	////////	////////	////////	////////	////////	////////	////////	////////	////////	////////	74%	\$852	\$0
	FC In Home Respite	842	\$25,128	\$25,128	\$13,954	\$50	\$18.0000	1,399	647	3	644	////////	////////	////////	////////	56%	\$11,224	\$0	
	FC Community Respite	843	\$14,850	\$14,850	\$7,980	\$120	\$45.0000	333	154	3	151	////////	////////	////////	////////	54%	\$6,990	\$0	
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$4,998	\$0	////////	////////	////////	////////	////////	////////	////////	////////	////////	////////	50%	\$5,002	\$0
	FC Emergency Respite	849	\$2,500	\$2,500	\$1,250	\$0	////////	////////	////////	////////	////////	////////	////////	////////	////////	////////	50%	\$1,250	\$0
<b>Total</b>			<b>\$0</b>	<b>\$66,310</b>	<b>\$36,393</b>	<b>\$170</b>												<b>\$30,087</b>	

SENIOR CENTER GENERAL PURPOSE										Expense	Consumer	Actual %
										YTD	Contrib	Used
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit	Projected	Units	Units	Used	Remaining
Shepherd's Center of Greater W-S	General Purpose	176	\$10,878	\$14,504	\$11,400	\$0					79%	\$3,104
Shepherd's Center of K'ville	General Purpose	176	\$10,878	\$14,504	\$8,703	bv					61%	\$5,801
<b>Total</b>			<b>\$21,756</b>	<b>\$29,008</b>	<b>\$20,103</b>	<b>\$0</b>						

Local match requirement

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

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	155	\$232,621	\$258,468	\$132,402	\$1,050	\$48.0067	5,406	2,758	22	2,736	50%	51%	-\$2,379	\$0
	Group Respite	309	\$42,287	\$46,986	\$33,232	\$153	\$32.5163	1,450	1,022	5	1,017	50%	70%	-\$8,696	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$235,905	\$262,117	\$156,390	\$0	\$33.0705	7,926	4,729	0	4,729	50%	60%	-\$22,799	\$0
	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$41,928	\$0	\$15.0009	5,333	2,795	0	2,795	50%	52%	-\$1,735	\$0
	Lvl 2 - Personal Care	042	\$306,985	\$341,094	\$172,670	\$75	\$15.5000	22,011	11,140	5	11,135	50%	51%	-\$1,877	\$0
	Lvl 3 - Personal Care	045	\$62,405	\$69,339	\$37,266	\$200	\$15.5017	4,486	2,404	13	2,391	50%	54%	-\$2,247	\$0
Guilford Transportation G043	Transportation - General	250	\$233,314	\$259,238	\$116,380	\$0	\$10.0000	25,924	11,638	0	11,638	50%	45%	\$11,915	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$330,080	\$366,756	\$184,630	\$9,535	\$5.8394	64,440	31,618	1,633	29,985	50%	49%	\$3,164	\$5,442
	Home Delivered Meals	020	\$428,720	\$476,356	\$227,055	\$9,784	\$5.0096	97,042	45,324	1,953	43,371	50%	47%	\$14,413	\$0
	HDM NSIP	021	\$0	\$0	\$0	\$0	\$0.0000		0						
	Senior Center Operations Information & Options Cour	170	\$66,387	\$73,763	\$49,539	\$0	////////	////////	////////	////////	////////	50%	67%	-\$11,392	\$0
		040	\$94,352	\$104,836	\$61,732	\$0	////////	////////	////////	////////	////////	50%	59%	-\$8,383	\$0
Guilford County Health Department	Care Management	610	\$315,915	\$351,017	\$144,792	\$0	////////	////////	////////	////////	////////	50%	42%	\$27,645	\$1,259
<b>Total</b>			<b>\$2,420,971</b>	<b>\$2,689,968</b>	<b>\$1,358,016</b>	<b>\$20,797</b>									

Underspent: \$57,137  
Overspent: -\$59,507

FAMILY CAREGIVER SUPPORT		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	\$1,403	\$0	////////	////////	////////	////////	////////	50%	\$1,402	\$0
	FC Public Information	814	\$4,575	\$4,575	\$2,287	\$0	////////	////////	////////	////////	////////	50%	\$2,288	\$0
	FC Support Groups	833	\$5,007	\$5,007	\$2,503	\$0	////////	////////	////////	////////	////////	50%	\$2,504	\$0
	FC CG Training Programs	835	\$26,704	\$26,704	\$13,351	\$486	////////	////////	////////	////////	////////	50%	\$13,839	\$0
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$700	\$700	\$883	\$0	////////	////////	////////	////////	////////	126%	-\$183	\$0
	FC Info & Education	814	\$350	\$350	\$450	\$0	////////	////////	////////	////////	////////	129%	-\$100	\$0
	FC Family Access Planning	821	\$42,891	\$42,891	\$20,784	\$0	////////	////////	////////	////////	////////	48%	\$22,107	\$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	\$886	\$0	////////	////////	////////	////////	////////	93%	\$69	\$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
<b>Total</b>			<b>\$86,869</b>	<b>\$86,869</b>	<b>\$44,224</b>	<b>\$486</b>							<b>\$43,131</b>	

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	\$89,285	\$0	\$129.2120	198	691	0	435	349%	-\$63,701	\$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	\$13,029	\$0	90%	\$1,475
<b>Total</b>			<b>\$32,634</b>	<b>\$43,512</b>	<b>\$20,662</b>	<b>\$0</b>		

Local match requirement

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

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	\$24,751	\$657	\$10.5998	5,387	2,335	62	2,273	50%	43%	\$3,420	\$0
Provider G065	Congregate	180	\$22,610	\$25,122	\$11,397	\$1,159	\$8.4362	3,115	1,351	137	1,214	50%	43%	\$1,569	\$0
	Home Delivered Meals	020	\$91,780	\$101,978	\$47,147	\$318	\$5.0371	20,308	9,360	63	9,297	50%	46%	\$3,601	\$0
	Lvl 1 - Home Management	041	\$85,520	\$95,022	\$51,089	\$502	\$22.0213	4,338	2,320	23	2,297	50%	53%	-\$2,995	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,528	\$28,364	\$16,142	\$0	////////	////////	////////	////////	////////	50%	57%	-\$1,764	\$0
<b>Total</b>			<b>\$276,238</b>	<b>\$306,931</b>	<b>\$150,527</b>	<b>\$2,636</b>								<b>\$0</b>	

Underspent: \$8,590  
Overspent: -\$4,758

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	\$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
<b>Total</b>			<b>\$10,948</b>	<b>\$10,948</b>	<b>\$3,750</b>	<b>\$0</b>							<b>\$7,198</b>	

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	\$4,017	\$0	\$121.7140	21	33	0	33	157%	-\$1,461	\$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	\$1,521	\$0	11%	\$12,983	
<b>Total</b>									

Local match requirement

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

Randolph County Unit Services					Consumer		YTD	Consumer	EST.	Actual	Under	Previous			
HCCBG SERVICES					Expense	Contrib	Total	HCCBG	%	%	or Over	Year			
Agency	Service	Code	Allocation	Budget	YTD	Collected	Units	Units	USED	Used	Spent	Underspent			
Randolph County Senior Adults Provider G005	Transportation - Medical	033	\$7,160	\$7,956	\$15,630	\$0	\$56.4255	141	277	0	277	50%	196%	-\$10,487	\$0
	Transportation - General	250	\$147,160	\$163,511	\$113,108	\$0	\$10.4701	15,617	10,803	0	10,803	50%	69%	-\$28,218	\$0
	Congregate	180	\$94,775	\$105,306	\$76,515	\$557	\$6.9395	15,255	11,026	80	10,946	50%	72%	-\$21,225	\$0
	Home Delivered Meals	020	\$176,779	\$196,421	\$109,721	\$336	\$4.0034	49,148	27,407	84	27,323	50%	56%	-\$10,208	\$0
	Adult Day Care	030	\$49,671	\$55,190	\$34,343	\$0	\$34.6899	1,591	990	0	990	50%	62%	-\$6,073	\$0
	Info. & Options Counseling	040	\$48,595	\$53,994	\$33,773	\$0	////////	////////	////////	////////	////////	50%	63%	-\$6,098	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$61,120	\$67,911	\$34,377	\$197	\$28.1549	2,419	1,221	7	1,214	50%	50%	-\$291	\$0
	Lvl 2 - Personal Care	042	\$100,582	\$111,758	\$50,811	\$1,013	\$36.5546	3,085	1,390	28	1,362	50%	45%	\$5,017	\$95
	Lvl 3 - Personal Care	045	\$111,234	\$123,593	\$53,336	\$0	\$38.1791	3,237	1,397	0	1,397	50%	43%	\$7,614	\$1,133
	Housing Home Improve	140	\$8,276	\$9,196	\$4,144	\$69	////////	////////	////////	////////	////////	50%	45%	\$502	\$39
<b>Total</b>			<b>\$805,352</b>	<b>\$894,836</b>	<b>\$525,759</b>	<b>\$2,172</b>							<b>\$1</b>		

Underspent: \$13,133  
Overspent: -\$82,600

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
					YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
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	\$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	\$2,113	\$231	////////	////////	////////	////////	////////	56%	\$1,922	\$0
	FC In Home Respite	842	\$9,684	\$9,684	\$8,060	\$0	\$28.4800	340	283	\$0	283	83%	\$1,624	\$0
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$8,147	\$8,147	\$6,053	\$0	////////	////////	////////	////////	////////	75%	\$2,094	\$0
	FC Training Programs	835	\$1,950	\$1,950	\$0	\$100	////////	////////	////////	////////	////////	0%	\$2,050	\$0
Regional Consolidated Services	FC In Home Respite	842	\$3,002	\$3,002	\$1,515	\$0	\$14.4327	208	105	0	105	50%	\$1,487	\$0
	FC - Handyman Services	853	\$1,100	\$1,100	\$175	\$40	////////	////////	////////	////////	////////	16%	\$965	\$125
<b>Total</b>			<b>\$31,506</b>	<b>\$30,406</b>	<b>\$19,020</b>	<b>\$371</b>							<b>\$12,857</b>	

LEGAL SERVICES					Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
					YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
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	\$16,113	\$50	\$123.0000	70	131	0	131	186%	-\$7,453	\$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

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %		
Agency	Service	Code	Allocation	Budget	YTD	Contrib	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%		
<b>Total</b>			<b>\$36,260</b>	<b>\$48,346</b>	<b>\$0</b>	<b>\$0</b>			



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	\$33,181	\$0	\$16.1075	3,400	2,060	0	2,060	50%	61%	-\$5,219	\$0
	Transportation - General	250	\$54,551	\$60,612	\$23,952	\$0	\$16.1075	3,763	1,487	0	1,487	50%	40%	\$5,719	\$0
	Congregate	180	\$92,699	\$102,999	\$53,627	\$1,911	\$5.9585	17,607	9,000	321	8,679	50%	51%	-\$1,054	\$0
	Home Delivered Meals	020	\$135,136	\$150,151	\$103,382	\$1,431	\$6.4784	23,398	15,958	221	15,737	50%	68%	-\$24,832	\$0
	Senior Center Operations	170	\$47,071	\$52,301	\$26,178	\$0	////////	////////	////////	////////	////////	50%	50%	-\$25	\$0
	Adult Day Care	030	\$69,115	\$76,794	\$36,359	\$0	\$36.0700	2,129	1,008	0	1,008	50%	47%	\$1,835	\$0
	Lvl 2 - Personal Care	042	\$144,239	\$160,266	\$81,342	\$0	\$16.1200	9,942	5,046	0	5,046	50%	51%	-\$1,088	\$0
	Lvl 3 - Personal Care	045	\$43,349	\$48,166	\$11,768	\$0	\$16.1200	2,988	730	0	730	50%	24%	\$11,084	\$189
	Lvl 3 - Respite	237	\$8,312	\$9,236	\$5,900	\$0	\$16.1200	573	366	0	366	50%	64%	-\$1,154	\$43
<b>Total</b>			<b>\$643,761</b>	<b>\$715,290</b>	<b>\$375,688</b>	<b>\$3,342</b>							<b>\$1</b>		

**Underspent \$18,637**  
**Overspent: -\$33,372**

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	////////	////////	////////	////////	////////	\$358	\$0		
	FC Public Information	814	\$460	\$460	\$0	\$0	////////	////////	////////	////////	0%	\$460	\$0		
	FC Support Groups	833	\$4,140	\$4,140	\$565	\$0	////////	////////	////////	////////	14%	\$3,575	\$0		
	FC Training Programs	835	\$120	\$120	\$0	\$0	////////	////////	////////	////////	////////	\$120	\$0		
	FC In-Home Respite	842	\$4,739	\$4,739	\$1,155	\$15.0000	316	77	0	0	24%	\$3,584	\$0		
	FC Community Respite	843	\$10,000	\$10,000	\$4,200	\$40.0000	250	105	0	105	42%	\$5,800	\$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		
<b>Total</b>			<b>\$24,949</b>	<b>\$24,949</b>	<b>\$10,014</b>	<b>\$0</b>						<b>\$14,935</b>			

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	\$4,758	\$0	\$118.9550	67	40	0	40	60%	\$3,212	\$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	\$6,796	\$0	47%	
Garden of Eden Sr Ctr G082	General Purpose	176	\$3,625	\$4,833	\$5,123	\$0	107%	
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
<b>Total</b>			<b>\$32,633</b>	<b>\$43,510</b>	<b>\$17,955</b>	<b>\$0</b>		

Local match requirement

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

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	\$19,489	\$268	\$58.8797	537	331	5	326	50%	62%	-\$3,324	\$0
	Transportation - General	250	\$25,555	\$28,394	\$14,340	\$0	\$6.6791	4,251	2,147	0	2,147	50%	51%	-\$129	\$348
	Congregate	180	\$55,973	\$62,192	\$31,721	\$668	\$7.1865	8,747	4,414	93	4,321	50%	50%	-\$262	\$464
	Home Delivered Meals	020	\$143,372	\$159,302	\$101,168	\$3,105	\$6.7644	24,009	14,956	459	14,497	50%	62%	-\$17,968	\$0
	Senior Center Operations	170	\$28,602	\$31,780	\$16,632	\$0	////////	////////	////////	////////	////////	50%	52%	-\$668	\$0
Stokes County DSS Provider 85	Lvl 2 - Personal Care	042	\$20,000	\$22,222	\$16,601	\$0	\$17.5114	1,269	948	0	948	50%	75%	-\$4,941	\$5,828
	Lvl 3 - Personal Care	045	\$41,186	\$45,762	\$29,435	\$0	\$17.4998	2,615	1,682	0	1,682	50%	64%	-\$5,898	\$0
King Senior Center	Senior Center Operations	170	\$5,000	\$5,556	\$2,778	\$0	////////	////////	////////	////////	////////	50%	50%	\$0	\$0
<b>Total</b>			<b>\$347,880</b>	<b>\$386,533</b>	<b>\$232,164</b>	<b>\$4,041</b>									

Underspent \$0  
Overspent: -\$33,189

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	\$3,498	\$0	\$16.5000	778	212	0	212	27%	\$9,337	\$1,667
<b>Total</b>			<b>\$15,035</b>	<b>\$15,035</b>	<b>\$3,498</b>	<b>\$0</b>							<b>\$11,537</b>	

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	\$9,140	\$0	64%	\$5,364
<b>Total</b>			<b>\$18,130</b>	<b>\$24,173</b>	<b>\$23,303</b>	<b>\$0</b>		

Local match requirement

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

<b>Surry County Unit Services</b>															
<b>HCCBG SERVICES</b>															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Surry County Health & Nutrition Provider 087	Lvl 2 - Personal Care	042	\$71,379	\$79,310	\$35,100	\$150	\$24.7534	3,210	1,418	6	1,412	50%	44%	\$4,167	\$0
	Lvl 3 - Personal Care	045	\$222,537	\$247,263	\$117,266	\$0	\$24.4815	10,100	4,790	0	4,790	50%	47%	\$5,729	\$0
	Info. & Options Counseling	040	\$7,000	\$7,778	\$3,492	\$0	////////	////////	////////	////////	////////	50%	45%	\$397	\$0
YVEDDI	Transportation - Medical	033	\$17,750	\$19,722	\$8,847	\$0	\$22.2847	885	397	0	397	50%	45%	\$913	\$0
Provider 092	Transportation - General	250	\$28,350	\$31,500	\$14,519	\$142	\$7.8397	4,036	1,852	18	1,834	50%	46%	\$1,172	\$0
	Congregate	180	\$76,111	\$84,568	\$32,659	\$2,493	\$5.8781	14,811	5,556	424	5,132	50%	38%	\$9,784	\$0
	Home Delivered Meals	020	\$139,764	\$155,293	\$93,822	\$2,586	\$6.1110	25,835	15,353	423	14,930	50%	59%	-\$13,394	\$11,489
	Senior Center Operations	170	\$14,218	\$15,798	\$2,764	\$0	////////	////////	////////	////////	////////	50%	17%	\$4,621	\$0
<b>Total</b>			<b>\$577,109</b>	<b>\$641,232</b>	<b>\$308,470</b>	<b>\$5,371</b>							<b>48%</b>		

Underspent \$26,783  
Overspent: -\$13,394

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>														
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	\$169	\$0	////////	////////	////////	////////	////////	51%	\$161	\$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	\$10,378	\$0	\$17.5000	1,098	593	0	593	54%	\$8,833	\$0
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$203	\$0	////////	////////	////////	////////	////////	15%	\$1,124	\$0
<b>Total</b>			<b>\$21,197</b>	<b>\$21,197</b>	<b>\$10,750</b>	<b>\$0</b>							<b>\$10,448</b>	

<b>SENIOR CENTER GENERAL PURPOSE</b>									
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	
<b>Total</b>									

Local match requirement

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

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	\$26,354	\$40	\$20.5253	3,664	1,284	2	1,282	50%	35%	\$10,125	\$0
Provider 093	Lvl 3 - Personal Care	045	\$34,624	\$38,471	\$5,265	\$0	\$20.7284	1,856	254	0	254	50%	14%	\$12,573	\$0
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$3,852	\$0	\$30.0933	225	128	0	128	50%	57%	-\$420	\$0
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$4,793	\$109	\$8.2067	913	584	13	571	50%	64%	-\$941	\$1,585
	Congregate	180	\$59,533	\$66,148	\$38,879	\$4,815	\$5.7898	12,257	6,715	832	5,883	50%	55%	-\$3,057	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$56,257	\$1,908	\$6.4059	20,823	8,782	298	8,484	50%	42%	\$9,395	\$771
	Senior Center Operations	170	\$14,625	\$16,250	\$4,065	\$0	////////	////////	////////	////////	////////	50%	26%	\$3,248	\$0
<b>Total</b>			<b>\$307,510</b>	<b>\$341,678</b>	<b>\$139,464</b>	<b>\$6,872</b>									

Underspent: \$35,341  
Overspent: -\$4,418

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
New Horizon Homecare	FC Info & Assistance	822	\$240	240	\$0	\$0	////////	////////	////////	////////	////////	0%	\$240	\$0
	FC In Home Respite	842	\$9,539	\$9,539	\$3,910	\$0	\$17.0000	561	230	0	230	41%	\$5,629	\$227
	FC Community Respite	843	\$810	\$810	\$0	\$0	\$45.0000	18	0	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	\$840	\$0	////////	////////	////////	////////	////////	50%	\$840	\$2
<b>Total</b>			<b>\$10,349</b>	<b>\$10,349</b>	<b>\$4,750</b>	<b>\$0</b>							<b>\$8,486</b>	

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
YVEDDI, Provider 092	Legal	130	\$8,718	\$9,687	\$4,844	\$165	\$62.9091	157	77	3	74	49%	\$5,008	\$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	
<b>Total</b>									

Local match requirement

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