

| <b>Alamance County HCCBG SERVICES</b> |                            |      |                  |                  |                  |                            |           |                 |                 |                        |             |             |               |                     |                          |
|---------------------------------------|----------------------------|------|------------------|------------------|------------------|----------------------------|-----------|-----------------|-----------------|------------------------|-------------|-------------|---------------|---------------------|--------------------------|
| 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 Svs G002         | Adult Day Care             | 030  | \$99,892         | \$110,991        | \$61,028         | \$250                      | \$39.6800 | 2,803           | 1,538           | 6                      | 1,532       | 58%         | 55%           | \$3,473             | \$0                      |
| Alamance Co Transp Auth G004          | Transportation - Medical   | 033  | \$115,358        | \$128,176        | \$83,781         | \$2,195                    | \$21.9668 | 5,935           | 3,814           | 100                    | 3,714       | 58%         | 64%           | -\$6,963            | \$0                      |
| Provider G004                         | Transportation - General   | 250  | \$34,480         | \$38,311         | \$36,684         | \$1,763                    | \$21.8746 | 1,832           | 1,677           | 81                     | 1,596       | 58%         | 92%           | -\$11,978           | \$0                      |
| Homecare Providers                    | Lvl 1-Home Management      | 041  | \$12,763         | \$14,181         | \$6,401          | \$100                      | \$18.8828 | 756             | 339             | 5                      | 334         | 58%         | 45%           | \$1,736             | \$57                     |
| Provider G009                         | Lvl 2-Personal Care        | 042  | \$25,932         | \$28,813         | \$13,154         | \$0                        | \$19.7214 | 1,461           | 667             | 0                      | 667         | 58%         | 46%           | \$3,287             | \$0                      |
|                                       | Lvl 3 -Personal Care       | 045  | \$102,819        | \$114,243        | \$61,286         | \$0                        | \$20.1203 | 5,678           | 3,046           | 0                      | 3,046       | 58%         | 54%           | \$4,817             | \$2,329                  |
| Alamance County MoW G040              | Home Delivered Meals       | 020  | \$166,486        | \$184,984        | \$211,868        | \$13,161                   | \$5.8390  | 33,935          | 36,285          | 2,254                  | 34,031      | 58%         | 107%          | -\$86,661           | \$0                      |
| Alamance Co Community Services        | Congregate                 | 180  | \$141,514        | \$157,238        | \$101,823        | \$7,897                    | \$8.0895  | 20,413          | 12,587          | 976                    | 11,611      | 58%         | 62%           | -\$4,949            | \$0                      |
| Alamance Eldercare, Inc               | Info. & Options Counseling | 040  | \$73,254         | \$81,393         | \$47,481         | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 58%         | 58%           | -\$4                | \$0                      |
| Provider G003                         | Care Management            | 610  | \$59,935         | \$66,594         | \$38,850         | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 58%         | 58%           | -\$5                | \$0                      |
| <b>Total</b>                          |                            |      | <b>\$832,433</b> | <b>\$924,926</b> | <b>\$662,356</b> | <b>\$25,366</b>            |           |                 |                 |                        |             |             |               |                     |                          |

Underspent: \$13,313  
Overspent: -\$110,559

| <b>FAMILY CAREGIVER SUPPORT PROGRAM</b> |                        |            |                 |                 |                  |            |                 |           |          |            |               |                  |                     |  |  |
|---|------------------------|------------|-----------------|-----------------|------------------|------------|-----------------|-----------|----------|------------|---------------|------------------|---------------------|--|--|
| 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                 | FC Comm Program Plan   | 811        | \$12,729        | \$12,729        | \$7,421          | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | \$5,308          | \$0                 |  |  |
| Provider G003                           | FC Info & Education    | 812        | \$2,800         | \$2,800         | \$470            | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | \$2,330          | \$0                 |  |  |
|   | FC Promo & Public Info | 814        | \$4,000         | \$4,000         | \$1,303          | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | \$2,697          | \$0                 |  |  |
|   | FC Info & Assistance   | 822        | \$1,000         | \$1,000         | \$584            | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | \$416            | \$0                 |  |  |
|   | FC In Home Respite     | 842        | \$8,395         | \$8,395         | \$4,678          | \$0        | \$13.8800       | 605       | 337      | 0          | 337           | \$3,717          | \$0                 |  |  |
|   | FC Med. Equipment      | 854        | \$500           | \$500           | \$27             | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | \$473            | \$0                 |  |  |
|   | FC Inconten. Supplies  | 857        | \$1,800         | \$1,800         | \$263            | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | \$1,537          | \$0                 |  |  |
|   | FC Liquid Supplements  | 859        | \$500           | \$500           | \$34             | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | \$466            | \$0                 |  |  |
| Friendship Adult Day Services           | FC Info & Education    | 812        | \$900           | \$900           | \$104            | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | \$796            | \$0                 |  |  |
| Provider G002                           | FC Program Promotion   | 814        | \$1,392         | \$1,392         | \$405            | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | \$987            | \$0                 |  |  |
|   | FC Community Respite   | 843        | \$846           | \$846           | \$0              | \$47.0000  | 18              | 0         | 0        | 0          | ////////      | \$846            | \$0                 |  |  |
|   |                        |            | <b>\$34,862</b> | <b>\$34,016</b> | <b>\$15,289</b>  | <b>\$0</b> |                 |           |          |            |               | <b>\$19,573</b>  |                     |  |  |

| <b>LEGAL SERVICES</b> |       |            |         |             |                  |           |                 |           |          |       |               |                  |                     |     |  |
|-----------------------|-------|------------|---------|-------------|------------------|-----------|-----------------|-----------|----------|-------|---------------|------------------|---------------------|-----|--|
| 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     | \$26,236         | \$0       | \$121.4620      | 78        | 216      | 0     | 216           | 277%             | -\$16,762           | \$0 |  |

| <b>SENIOR CENTER GENERAL PURPOSE</b> |                 |      |            |              |             |                  |               |           |  |
|--------------------------------------|-----------------|------|------------|--------------|-------------|------------------|---------------|-----------|--|
| 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  |  |
| <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

| Caswell County          |                          |      |                  |                  |                  |                |          |           |          |          |          | Consumer | YTD   | Consumer | %     | 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 |       |          |      |
| Caswell Senior Services | Congregate               | 180  | \$56,668         | \$62,964         | \$42,898         | \$851          | \$9.8888 | 6,453     | 4,338    | 86       | 4,252    | 58%      | 67%   | -\$5,107 | \$0   |            |       |          |      |
| Provider G045           | Home Delivered Meals     | 020  | \$140,306        | \$155,896        | \$76,995         | \$1,866        | \$4.7393 | 33,288    | 16,246   | 394      | 15,852   | 58%      | 49%   | \$13,525 | \$0   |            |       |          |      |
|                         | Senior Center Operations | 170  | \$63,144         | \$70,160         | \$40,461         | \$0            | //////// | ////////  | //////// | //////// | //////// | 58%      | 58%   | \$417    | \$0   |            |       |          |      |
| <b>Total</b>            |                          |      | <b>\$260,118</b> | <b>\$289,020</b> | <b>\$160,353</b> | <b>\$2,717</b> |          |           |          |          |          |          |       |          |       |            |       |          |      |

Underspent \$13,942  
Overspent: -\$5,107

| 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 |           |     |    |      |        |           |          |
| 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       |       |            |         |         |         |      |            |       |       |       |       | 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        | \$2,221 | \$2,468 | \$3,291 | \$0  | \$117.5240 | 21    | 28    | 0     | 28    | 133%    | -\$823   | \$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   | \$1,887 | \$0     | 40%  | \$2,946   |  |  |  |         |          |          |
| <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<br>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  | \$28,069         | \$31,188           | \$17,658         | \$0               | \$39.6800 | 786             | 445         | 0             | 445         | 58%    | 57%    | \$481         | \$0             |       |  |          |  |
|   | Adult Day Health           | 155  | \$94,297         | \$104,774          | \$60,649         | \$0               | \$45.4980 | 2,303           | 1,333       | 0             | 1,333       | 58%    | 58%    | \$419         | \$0             |       |  |          |  |
| Davidson County Senior Services Provider G035 | Info. & Options Counseling | 040  | \$51,965         | \$57,739           | \$33,684         | \$0               | ////////  | ////////        | ////////    | ////////      | ////////    | 58%    | 58%    | -\$5          | \$0             |       |  |          |  |
|   | Transportation - Medical   | 033  | \$29,432         | \$32,702           | \$15,665         | \$177             | \$29.8376 | 1,102           | 525         | 6             | 519         | 58%    | 48%    | \$3,162       | \$0             |       |  |          |  |
|   | Transportation - General   | 250  | \$33,189         | \$36,877           | \$6,709          | \$10              | \$8.3659  | 4,409           | 802         | 1             | 801         | 58%    | 18%    | \$13,326      | \$0             |       |  |          |  |
|   | Congregate                 | 180  | \$148,641        | \$165,157          | \$133,221        | \$9,392           | \$7.7243  | 22,597          | 17,247      | 1,216         | 16,031      | 58%    | 76%    | -\$28,266     | \$0             |       |  |          |  |
|   | Home Delivered Meals       | 020  | \$187,237        | \$208,041          | \$150,556        | \$21,253          | \$4.6531  | 49,278          | 32,356      | 4,567         | 27,789      | 58%    | 66%    | -\$15,128     | \$0             |       |  |          |  |
|   | HDM NSIP                   | 021  | \$0              | \$0                | \$0              | \$0               | \$0.7500  |                 | 0           |               | 0           |        |        |               | \$0             |       |  |          |  |
|   | Lvl 1 - Home Management    | 041  | \$8,519          | \$9,466            | \$10,814         | \$0               | \$35.8086 | 264             | 302         | 0             | 302         | 58%    | 114%   | -\$4,764      | \$0             |       |  |          |  |
|   | Lvl 2 - Personal Care      | 042  | \$182,974        | \$203,304          | \$184,940        | \$1,215           | \$37.2713 | 5,487           | 4,962       | 33            | 4,929       | 58%    | 90%    | -\$59,080     | \$0             |       |  |          |  |
|   | Lvl 3 - Personal Care      | 045  | \$33,351         | \$37,057           | \$34,973         | \$315             | \$36.6213 | 1,020           | 955         | 9             | 946         | 58%    | 94%    | -\$11,857     | \$0             |       |  |          |  |
|   | Lvl 2 - Respite            | 236  | \$31,880         | \$35,422           | \$31,979         | \$215             | \$37.2713 | 956             | 858         | 6             | 852         | 58%    | 90%    | -\$10,072     | \$0             |       |  |          |  |
|   | Lvl 3 - Respite            | 237  | \$41,252         | \$45,836           | \$33,435         | \$0               | \$36.6213 | 1,252           | 913         | 0             | 913         | 58%    | 73%    | -\$6,029      | \$0             |       |  |          |  |
|   | Senior Center Operations   | 170  | \$84,571         | \$93,968           | \$54,817         | \$0               | ////////  | ////////        | ////////    | ////////      | ////////    | 58%    | 58%    |               |                 |       |  |          |  |
| <b>Total</b>                                  |                            |      | <b>\$955,377</b> | <b>\$1,061,530</b> | <b>\$769,100</b> | <b>\$32,577</b>   |           |                 |             |               |             |        |        | <b>\$1</b>    |                 |       |  |          |  |

Underspent: \$17,389  
Overspent: -\$135,206

| FAMILY CAREGIVER SUPPORT PROGRAM |                       |            |                 |                 |                 | Expense    |                 | Consumer  |          | Projected  |          | YTD              |            | CC |  | FCSP |  | Actual |  | Remaining |  | Previous |  |
|----------------------------------|-----------------------|------------|-----------------|-----------------|-----------------|------------|-----------------|-----------|----------|------------|----------|------------------|------------|----|--|------|--|--------|--|-----------|--|----------|--|
| Service                          | Code                  | Allocation | Budget          | Expense YTD     | Contrib         | Unit Rate  | Projected Units | YTD Units | CC Units | FCSP Units | % Used   | Remaining Budget | Underspent |    |  |      |  |        |  |           |  |          |  |
| Life Center of Davidson          | FC Administration     | 811        | \$15,143        | \$15,143        | \$9,010         | \$0        | ////////        | ////////  | //////// | ////////   | //////// | \$6,133          | \$0        |    |  |      |  |        |  |           |  |          |  |
|                                  | FC Public Information | 814        | \$1,302         | \$1,302         | \$769           | \$0        | ////////        | ////////  | //////// | ////////   | //////// | \$533            | \$0        |    |  |      |  |        |  |           |  |          |  |
|                                  | FC Training Programs  | 835        | \$1,743         | \$1,743         | \$0             | \$0        | ////////        | ////////  | //////// | ////////   | //////// | \$1,743          | \$0        |    |  |      |  |        |  |           |  |          |  |
|                                  | FC Community Respite  | 843        | \$17,864        | \$17,864        | \$5,626         | \$0        | \$58.0000       | 308       | 97       | 0          | 97       | \$12,238         | \$0        |    |  |      |  |        |  |           |  |          |  |
| <b>Total</b>                     |                       |            | <b>\$36,052</b> | <b>\$36,052</b> | <b>\$15,405</b> | <b>\$0</b> |                 |           |          |            |          | <b>\$20,647</b>  |            |    |  |      |  |        |  |           |  |          |  |

| LEGAL SERVICES       |       |            |         |             |          | Expense   |                 | Consumer  |          | Projected   |        | YTD              |            | CC  |  | Legal |  | Actual |  | Remaining |  | Previous |  |
|----------------------|-------|------------|---------|-------------|----------|-----------|-----------------|-----------|----------|-------------|--------|------------------|------------|-----|--|-------|--|--------|--|-----------|--|----------|--|
| Service              | Code  | Allocation | Budget  | Expense YTD | Contrib  | Unit Rate | Projected Units | YTD Units | CC Units | Legal Units | % Used | Remaining Budget | Underspent |     |  |       |  |        |  |           |  |          |  |
| Legal Aid of NC G020 | Legal | 130        | \$9,693 | \$10,770    | \$20,526 | \$60      | \$126.7060      | 85        | 162      | 0           | 162    | 190%             | -\$9,696   | \$0 |  |       |  |        |  |           |  |          |  |

| SENIOR CENTER GENERAL PURPOSE   |                 |      |                 |                 |             | Expense    |           | Consumer        |           | Actual % |           |
|---------------------------------|-----------------|------|-----------------|-----------------|-------------|------------|-----------|-----------------|-----------|----------|-----------|
| Agency                          | Service         | Code | Allocation      | Budget          | Expense YTD | Contrib    | Unit Rate | Projected Units | YTD Units | % 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 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      | Total Units | Contrib Units   | % USED | % Used | or Over Spent | Year Underspent |
| Davie County Health Department | Lvl 1 - Home Management    | 041  | \$13,582         | \$15,091         | \$7,348          | 591         | \$303           | 58%    | 48%    | \$1,469       | \$0             |
| Provider 31                    | Lvl 2 - Personal Care      | 042  | \$47,127         | \$52,363         | \$40,571         | 2,095       | \$2,115         | 58%    | 74%    | -\$7,914      | \$0             |
|                                | Lvl 3 - Personal Care      | 045  | \$31,759         | \$35,288         | \$15,978         | 1,366       | \$265           | 58%    | 45%    | \$4,284       | \$0             |
| Davie County Senior Services   | Congregate                 | 180  | \$30,266         | \$33,629         | \$19,553         | 10,890      | \$407           | 58%    | 57%    | \$271         | \$0             |
| Provider 032                   | Congregate NSIP            | 181  | \$0              | \$0              | \$514            |             | \$0             |        |        |               | \$0             |
|                                | Home Delivered Meals       | 020  | \$94,115         | \$104,572        | \$84,787         | 25,781      | \$7,283         | 58%    | 76%    | -\$17,588     | \$0             |
|                                | Info. & Options Counseling | 040  | \$6,720          | \$7,467          | \$4,354          |             | \$0             | 58%    | 58%    | \$1           | \$0             |
| YVEDDI                         | Transportation - Medical   | 033  | \$25,322         | \$28,136         | \$23,415         | 910         | \$314           | 58%    | 82%    | -\$6,139      | \$160           |
| Provider 92                    | Transportation - General   | 250  | \$47,683         | \$52,981         | \$29,290         | 6,033       | \$291           | 58%    | 55%    | \$1,605       | \$796           |
| <b>Total</b>                   |                            |      | <b>\$296,574</b> | <b>\$329,527</b> | <b>\$225,809</b> |             | <b>\$10,978</b> |        |        |               |                 |

Underspent: \$7,629  
Overspent: -\$31,641

| 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     | FC Info & Education  | 812        | \$199           | \$199           | \$0            | ////////   | //////// | ////////  | //////// | //////// | //////// | 0%     | \$199          | \$0      |
| Provider 032                     | FC Info & Assist.    | 822        | \$1             | \$1             | \$1            | ////////   | //////// | ////////  | //////// | //////// | //////// | 100%   | \$0            | \$0      |
|                                  | FC In home Respite   | 842        | \$9,845         | \$9,845         | \$5,882        | \$17.0000  | 579      | 346       | 0        | 346      | //////// | 60%    | \$3,963        | \$0      |
|                                  | FC Community Respite | 843        | \$1,300         | \$1,300         | \$0            | \$50.0000  | 26       | 0         | 0        | 0        | //////// | 0%     | \$1,300        | \$0      |
|                                  | FC Incont Supplies   | 857        | \$2,836         | \$2,836         | \$2,030        | ////////   | //////// | ////////  | //////// | //////// | //////// | 72%    | \$806          | \$0      |
| <b>Total</b>                     |                      |            | <b>\$14,181</b> | <b>\$14,181</b> | <b>\$7,913</b> | <b>\$0</b> |          |           |          |          |          |        | <b>\$6,069</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 | \$3,281 | \$819    | \$43.7442 | 105       | 75    | 19    | 56     | //////// | 72%        | \$1,300  | \$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<br>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<br>Provider 34    | Lvl 1 - Home Management    | 041      | \$321,783          | \$357,537          | \$246,666          | \$905             | \$21.7480 | 16,482          | 11,342      | 42            | 11,300      | 58%    | 69%    | -\$33,828     | \$1,183         |          |
|                                      | Lvl 3 - Home Management    | 044      | \$16,936           | \$18,818           | \$9,614            | \$0               | \$22.8905 | 822             | 420         | 0             | 420         | 58%    | 51%    | \$1,226       | \$2,344         |          |
| Mt. Zion Senior Life Enrichment Ct   | Adult Day Care             | 030      | \$48,123           | \$53,470           | \$31,942           | \$819             | \$39.6800 | 1,368           | 805         | 21            | 784         | 58%    | 59%    | -\$248        | \$0             |          |
| Senior Services, Inc<br>Provider 083 | Adult Day Care             | 030      | \$13,727           | \$15,252           | \$13,458           | \$1,685           | \$35.6020 | 476             | 378         | 47            | 331         | 58%    | 79%    | -\$3,220      | \$0             |          |
|                                      | Lvl 2 - Personal Care      | 042      | \$142,439          | \$158,266          | \$121,823          | \$2,734           | \$29.1025 | 5,532           | 4,186       | 94            | 4,092       | 58%    | 76%    | -\$25,121     | \$0             |          |
|                                      | Lvl 3 - Personal Care      | 045      | \$188,093          | \$208,992          | \$162,424          | \$3,145           | \$30.0730 | 7,054           | 5,401       | 105           | 5,296       | 58%    | 77%    | -\$34,816     | \$0             |          |
|                                      | Adult Day Health           | 155      | \$16,155           | \$17,950           | \$12,543           | \$1,581           | \$43.1016 | 453             | 291         | 37            | 254         | 58%    | 64%    | -\$1,035      | \$0             |          |
|                                      | Lvl 2 - Respite            | 236      | \$29               | \$32               | \$0                | \$0               | \$29.1025 | 1               | 0           | 0             | 0           | 58%    | 0%     | \$17          | \$0             |          |
|                                      | Lvl 3 - Respite            | 237      | \$8,647            | \$9,608            | \$11,518           | \$3,300           | \$30.0730 | 429             | 383         | 110           | 273         | 58%    | 89%    | -\$3,590      | \$0             |          |
|                                      | Congregate                 | 180      | \$77,682           | \$86,313           | \$56,364           | \$2,300           | \$7.8012  | 11,359          | 7,225       | 295           | 6,930       | 58%    | 64%    | -\$4,208      | \$0             |          |
|                                      | Congregate NSIP            | 181      | \$0                | \$0                | \$242              | \$0               | \$0.7500  |                 | 322         |               |             | 322    |        |               | \$0             | \$0      |
|                                      | Home Delivered Meals       | 020      | \$334,264          | \$371,404          | \$270,627          | \$23,886          | \$5.3730  | 73,570          | 50,368      | 4,446         | 45,922      | 58%    | 68%    | -\$36,049     | \$0             |          |
|                                      | HDM NSIP                   | 021      | \$0                | \$0                | \$52,232           | \$0               | \$0.7500  | 0               | 69,642      | 0             | 69,642      |        |        |               | \$0             | \$0      |
| Info. & Options Counseling           | 040                        | \$67,174 | \$74,638           | \$93,332           | \$302              | ////////          | ////////  | ////////        | ////////    | ////////      | ////////    | 58%    | 126%   | -\$44,386     | \$0             |          |
| Trans-AID<br>Provider 088            | Transportation - Medical   | 033      | \$146,553          | \$162,837          | \$95,082           | \$30              | \$19.5200 | 8,344           | 4,871       | 2             | 4,869       | 58%    | 58%    | -\$74         | \$0             |          |
|                                      | Transportation - General   | 250      | \$158,848          | \$176,498          | \$101,413          | \$0               | \$19.3500 | 9,121           | 5,241       | 0             | 5,241       | 58%    | 57%    | \$1,384       | \$0             |          |
| Senior Financial Care 033            | Info. & Options Counseling | 040      | \$72,000           | \$80,000           | \$46,669           | \$0               | ////////  | ////////        | ////////    | ////////      | ////////    | 58%    | 58%    |               | \$0             |          |
| Shepherd's Center of Greater W-S     | Senior Center Operations   | 170      | \$35,462           | \$39,402           | \$28,000           | \$0               | ////////  | ////////        | ////////    | ////////      | ////////    | 58%    | 71%    | -\$4,515      | \$0             |          |
| Shepherd's Center of K'ville         | Senior Center Operations   | 170      | \$21,421           | \$23,801           | \$14,998           | \$0               | ////////  | ////////        | ////////    | ////////      | ////////    | 58%    | 63%    | -\$1,003      | \$0             |          |
| <b>Total</b>                         |                            |          | <b>\$1,669,336</b> | <b>\$1,854,818</b> | <b>\$1,368,946</b> | <b>\$40,687</b>   |           |                 |             |               |             |        |        |               |                 |          |

Underspent \$2,627  
Overspent: -\$192,098

| 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 | Units    | Units    | % Used   | % Used | Budget          | Underspent |
| Senior Services, Inc<br>Provider 083 | FC Info & Assistance   | 822      | \$10,607   | \$10,607        | \$7,362         | \$0          | ////////  | ////////        | ////////    | //////// | //////// | //////// | 69%    | \$3,245         | \$0        |
|                                      | FC Comm Prog. Admin    | 841      | \$3,225    | \$3,225         | \$2,634         | \$0          | ////////  | ////////        | ////////    | //////// | //////// | //////// | 82%    | \$591           | \$0        |
|                                      | FC In Home Respite     | 842      | \$25,128   | \$25,128        | \$15,588        | \$50         | \$18.0000 | 1,399           | 866         | 3        | 863      | //////// | 62%    | \$9,590         | \$0        |
|                                      | FC Community Respite   | 843      | \$14,850   | \$14,850        | \$9,000         | \$120        | \$45.0000 | 333             | 200         | 3        | 197      | //////// | 61%    | \$5,970         | \$0        |
|                                      | FC Comm. Respite Other | 844      | \$10,000   | \$10,000        | \$5,831         | \$0          | ////////  | ////////        | ////////    | //////// | //////// | //////// | 58%    | \$4,169         | \$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>\$41,665</b> | <b>\$170</b> |           |                 |             |          |          |          |        | <b>\$24,815</b> |            |

| SENIOR CENTER GENERAL PURPOSE    |                 | Consumer |                 |                 |                 |            |               |           |  |
|----------------------------------|-----------------|----------|-----------------|-----------------|-----------------|------------|---------------|-----------|--|
| Agency                           | Service         | Code     | Allocation      | Budget          | Expense YTD     | Contrib    | Actual % Used | Remaining |  |
| Shepherd's Center of Greater W-S | General Purpose | 176      | \$10,878        | \$14,504        | \$13,300        | \$0        | 92%           | \$1,204   |  |
| Shepherd's Center of K'ville     | General Purpose | 176      | \$10,878        | \$14,504        | \$10,153        | \$0        | 71%           | \$4,351   |  |
| <b>Total</b>                     |                 |          | <b>\$21,756</b> | <b>\$29,008</b> | <b>\$23,453</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          | \$153,573          | \$1,100                    | \$48.0067 | 5,407           | 3,199           | 23                     | 3,176       | 58%         | 59%           | -\$1,951            | \$0                      |
|  | Group Respite              | 309  | \$42,287           | \$46,986           | \$37,589           | \$153                      | \$32.5163 | 1,450           | 1,156           | 5                      | 1,151       | 58%         | 80%           | -\$9,084            | \$0                      |
| Guilford County DSS Provider G041          | Adult Day Care             | 030  | \$235,905          | \$262,117          | \$180,135          | \$0                        | \$33.0705 | 7,926           | 5,447           | 0                      | 5,447       | 58%         | 69%           | -\$24,518           | \$0                      |
|  | Lvl 1 - Home Management    | 041  | \$72,000           | \$80,000           | \$46,833           | \$0                        | \$15.0009 | 5,333           | 3,122           | 0                      | 3,122       | 58%         | 59%           | -\$152              | \$0                      |
|  | Lvl 2 - Personal Care      | 042  | \$306,985          | \$341,094          | \$193,053          | \$75                       | \$15.5000 | 22,011          | 12,455          | 5                      | 12,450      | 58%         | 57%           | \$5,356             | \$0                      |
|  | Lvl 3 - Personal Care      | 045  | \$62,405           | \$69,339           | \$58,441           | \$360                      | \$15.5017 | 4,496           | 3,770           | 23                     | 3,747       | 58%         | 84%           | -\$16,007           | \$0                      |
| Guilford Transportation G043               | Transportation - General   | 250  | \$233,314          | \$259,238          | \$128,850          | \$0                        | \$10.0000 | 25,924          | 12,885          | 0                      | 12,885      | 58%         | 50%           | \$20,127            | \$0                      |
| Senior Resources of Guilford Provider G055 | Congregate                 | 180  | \$330,080          | \$366,756          | \$210,580          | \$10,664                   | \$5.8394  | 64,633          | 36,062          | 1,826                  | 34,236      | 58%         | 56%           | \$8,612             | \$5,442                  |
|  | Home Delivered Meals       | 020  | \$428,720          | \$476,356          | \$262,703          | \$11,236                   | \$5.0096  | 97,331          | 52,440          | 2,243                  | 50,197      | 58%         | 54%           | \$19,538            | \$0                      |
|  | Senior Center Operations   | 170  | \$66,387           | \$73,763           | \$67,673           | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 58%         | 92%           | -\$22,182           | \$0                      |
|  | Information & Options Cour | 040  | \$94,352           | \$104,836          | \$77,091           | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 58%         | 74%           | -\$14,346           | \$0                      |
| Guilford County Health Department          | Care Management            | 610  | \$315,915          | \$351,017          | \$160,314          | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 58%         | 46%           | \$39,991            | \$1,259                  |
| <b>Total</b>                               |                            |      | <b>\$2,420,971</b> | <b>\$2,689,968</b> | <b>\$1,576,836</b> | <b>\$23,588</b>            |           |                 |                 |                        |             |             |               |                     |                          |

Underspent: \$93,624

Overspent: -\$88,240

| 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         | \$1,637         | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 58%           | \$1,168          | \$0                 |
|  | FC Public Information     | 814  | \$4,575         | \$4,575         | \$2,668         | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 58%           | \$1,907          | \$0                 |
|  | FC Support Groups         | 833  | \$5,007         | \$5,007         | \$2,920         | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 58%           | \$2,087          | \$0                 |
|  | FC CG Training Programs   | 835  | \$26,704        | \$26,704        | \$15,576        | \$673            | ////////  | ////////        | ////////  | //////// | ////////   | 58%           | \$11,801         | \$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        | \$24,212        | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 56%           | \$18,679         | \$0                 |
|  | FC Info & Assistance      | 822  | \$182           | \$182           | \$50            | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 27%           | \$132            | \$0                 |
|  | FC Care Management        | 823  | \$250           | \$250           | \$44            | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 18%           | \$206            | \$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         | \$1,800         | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 100%          | \$0              | \$750               |
|  |                           |      | <b>\$86,869</b> | <b>\$86,869</b> | <b>\$51,201</b> | <b>\$673</b>     |           |                 |           |          |            |               | <b>\$36,341</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 | \$105,566   | \$0              | \$129.2120 | 198             | 817       | 0        | 435         | 413%          | -\$79,982        | \$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        | \$9,951         | \$0              | 69%           | \$4,553   |
| 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>\$22,980</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         | \$28,068         | \$657                      | \$10.5998 | 5,387           | 2,648           | 62                     | 2,586       | 58%         | 49%           | \$4,715             | \$0                      |
| Provider G065                   | Congregate               | 180  | \$22,610         | \$25,122         | \$13,970         | \$1,159                    | \$8.4362  | 3,115           | 1,656           | 137                    | 1,519       | 58%         | 53%           | \$1,224             | \$0                      |
|                                 | Home Delivered Meals     | 020  | \$91,780         | \$101,978        | \$54,154         | \$318                      | \$5.0371  | 20,308          | 10,751          | 63                     | 10,688      | 58%         | 53%           | \$4,964             | \$0                      |
|                                 | Lvl 1 - Home Management  | 041  | \$85,520         | \$95,022         | \$60,206         | \$643                      | \$22.0213 | 4,344           | 2,734           | 29                     | 2,705       | 58%         | 63%           | -\$3,964            | \$0                      |
| Troy-Montgomery Senior Center   | Senior Center Operations | 170  | \$25,528         | \$28,364         | \$16,142         | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 58%         | 57%           | \$363               | \$0                      |
| <b>Total</b>                    |                          |      | <b>\$276,238</b> | <b>\$306,931</b> | <b>\$172,541</b> | <b>\$2,777</b>             |           |                 |                 |                        |             |             |               | <b>\$1</b>          |                          |

Underspent \$11,265  
Overspent: -\$3,964

| 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         | \$1,750          | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | 58%              | \$1,250             | \$4 |  |
| Provider G065                    | FC Care Management       | 823        | \$3,000         | \$3,000         | \$1,750          | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | 58%              | \$1,250             | \$0 |  |
|                                  | FC Training              | 835        | \$948           | \$948           | \$0              | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | 0%               | \$948               | \$0 |  |
|                                  | FC Institutional Respite | 846        | \$1,000         | \$1,000         | \$0              | \$200.0000 | 5               | 0         | 0        | 0          | ////////      | 0%               | \$1,000             | \$0 |  |
|                                  |                          |            | <b>\$10,948</b> | <b>\$10,948</b> | <b>\$4,750</b>   | <b>\$0</b> |                 |           |          |            |               |                  | <b>\$6,198</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        | \$2,300 | \$2,556     | \$4,990          | \$0       | \$121.7140      | 21        | 41       | 0           | 41            | ////////         | 195%                | -\$2,435 | \$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 IIIID 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      | HCCBG           | %           | %        | or Over  | Year  |            |           |         |
| Agency                                       | Service                    | Code | Allocation       | Budget           | YTD              | Collected      | Rate      | Projected Units | Total Units | USED     | Used     | Spent | Underspent |           |         |
| Randolph County Senior Adults Provider G005  | Transportation - Medical   | 033  | \$7,160          | \$7,956          | \$17,153         | \$0            | \$56.4255 | 141             | 304         | 0        | 304      | 58%   | 216%       | -\$11,262 | \$0     |
|  | Transportation - General   | 250  | \$147,160        | \$163,511        | \$133,033        | \$0            | \$10.4701 | 15,617          | 12,706      | 0        | 12,706   | 58%   | 81%        | -\$33,891 | \$0     |
|  | Congregate                 | 180  | \$94,775         | \$105,306        | \$88,159         | \$685          | \$6.9395  | 15,274          | 12,704      | 99       | 12,605   | 58%   | 83%        | -\$23,702 | \$0     |
|  | Home Delivered Meals       | 020  | \$176,779        | \$196,421        | \$126,131        | \$349          | \$4.0034  | 49,151          | 31,506      | 87       | 31,419   | 58%   | 64%        | -\$10,220 | \$0     |
|  | Adult Day Care             | 030  | \$49,671         | \$55,190         | \$45,929         | \$0            | \$34.6899 | 1,591           | 1,324       | 0        | 1,324    | 58%   | 83%        | -\$12,363 | \$0     |
|  | Info. & Options Counseling | 040  | \$48,595         | \$53,994         | \$37,299         | \$0            | ////////  | ////////        | ////////    | //////// | //////// | 58%   | 69%        | -\$5,224  | \$0     |
| Regional Consolidated Services Provider G030 | Lvl 1 - Home Management    | 041  | \$61,120         | \$67,911         | \$39,952         | \$197          | \$28.1549 | 2,419           | 1,419       | 7        | 1,412    | 58%   | 59%        | -\$202    | \$0     |
|  | Lvl 2 - Personal Care      | 042  | \$100,582        | \$111,758        | \$58,999         | \$1,013        | \$36.5546 | 3,085           | 1,614       | 28       | 1,586    | 58%   | 52%        | \$6,102   | \$95    |
|  | Lvl 3 - Personal Care      | 045  | \$111,234        | \$123,593        | \$63,072         | \$0            | \$38.1791 | 3,237           | 1,652       | 0        | 1,652    | 58%   | 51%        | \$8,118   | \$1,133 |
|  | Housing Home Improve       | 140  | \$8,276          | \$9,196          | \$4,144          | \$69           | ////////  | ////////        | ////////    | //////// | //////// | 58%   | 45%        | \$1,196   | \$39    |
| <b>Total</b>                                 |                            |      | <b>\$805,352</b> | <b>\$894,836</b> | <b>\$613,872</b> | <b>\$2,313</b> |           |                 |             |          |          |       | <b>\$1</b> |           |         |

Underspent: \$15,416  
Overspent: -\$96,863

| 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         | \$1,003         | \$0          | ////////  | ////////  | //////// | //////// | //////// | 40%    | \$1,554         | \$0      |
|   | FC Community Event     | 814        | \$1,262         | \$1,262         | \$361           | \$0          | ////////  | ////////  | //////// | //////// | //////// | 29%    | \$901           | \$0      |
|   | FC Support Groups      | 833        | \$3,804         | \$3,804         | \$2,200         | \$231        | ////////  | ////////  | //////// | //////// | //////// | 58%    | \$1,835         | \$0      |
|   | FC In Home Respite     | 842        | \$9,684         | \$9,684         | \$8,487         | \$0          | \$28.4800 | 340       | 298      | \$0      | 298      | 88%    | \$1,197         | \$0      |
| Randolph County Senior Adults Provider G005 | FC Comm/Prog. Plan     | 822        | \$8,147         | \$8,147         | \$6,572         | \$0          | ////////  | ////////  | //////// | //////// | //////// | 81%    | \$1,575         | \$0      |
|   | FCTraining Programs    | 835        | \$1,950         | \$1,950         | \$0             | \$100        | ////////  | ////////  | //////// | //////// | //////// | 0%     | \$2,050         | \$0      |
| Regional Consolidated Services              | FC In Home Respite     | 842        | \$3,002         | \$3,002         | \$1,761         | \$0          | \$14.4327 | 208       | 122      | 0        | 122      | 59%    | \$1,241         | \$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>\$20,559</b> | <b>\$371</b> |           |           |          |          |          |        | <b>\$11,318</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 |          |
| Legal Aid of NC G020 | Legal | 130        | \$7,749 | \$8,610 | \$17,466 | \$50     | \$123.0000 | 70        | 142   | 0     | 142    | 202%   | -\$8,806   | \$0      |

| 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> |          |           |

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                    |                          |         |                  |                  | 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 |
| Aging, Disability & Transit Services Provider G025 | Transportation - Medical | 033     | \$49,289         | \$54,766         | \$37,482         | \$0            | \$16.1075 | 3,400     | 2,327    | 0        | 2,327    | 58%  | 68%        | -\$4,984  | \$0        |
|  | Transportation - General | 250     | \$54,551         | \$60,612         | \$27,560         | \$0            | \$16.1075 | 3,763     | 1,711    | 0        | 1,711    | 58%  | 45%        | \$7,016   | \$0        |
|  | Congregate               | 180     | \$92,699         | \$102,999        | \$60,461         | \$2,224        | \$5.9585  | 17,659    | 10,147   | 373      | 9,774    | 58%  | 57%        | \$824     | \$0        |
|  | Home Delivered Meals     | 020     | \$135,136        | \$150,151        | \$120,570        | \$1,572        | \$6.4784  | 23,420    | 18,611   | 243      | 18,368   | 58%  | 79%        | -\$28,862 | \$0        |
|  | Senior Center Operations | 170     | \$47,071         | \$52,301         | \$30,541         | \$0            | ////////  | ////////  | //////// | //////// | //////// | 58%  | 58%        | -\$30     | \$0        |
|  | Adult Day Care           | 030     | \$69,115         | \$76,794         | \$40,434         | \$0            | \$36.0700 | 2,129     | 1,121    | 0        | 1,121    | 58%  | 53%        | \$3,924   | \$0        |
|  | Lvl 2 - Personal Care    | 042     | \$144,239        | \$160,266        | \$98,638         | \$0            | \$16.1200 | 9,942     | 6,119    | 0        | 6,119    | 58%  | 62%        | -\$4,640  | \$0        |
|  | Lvl 3 - Personal Care    | 045     | \$43,349         | \$48,166         | \$13,122         | \$0            | \$16.1200 | 2,988     | 814      | 0        | 814      | 58%  | 27%        | \$13,476  | \$189      |
| Lvl 3 - Respite                                    | 237                      | \$8,312 | \$9,236          | \$7,254          | \$0              | \$16.1200      | 573       | 450       | 0        | 450      | 58%      | 79%  | -\$1,680   | \$43      |            |
| <b>Total</b>                                       |                          |         | <b>\$643,761</b> | <b>\$715,290</b> | <b>\$436,062</b> | <b>\$3,796</b> |           |           |          |          |          |      | <b>\$1</b> |           |            |

**Underspent: \$25,239**  
**Overspent: -\$40,197**

| 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    | Rate      | Units     | Units    | Units    | Units    | % Used | Budget          | Underspent |
| Aging, Disability & Transit Services Provider G025 | FC info & Educations     | 812  | \$500           | \$500           | \$500           | \$0        | ////////  | ////////  | //////// | //////// | //////// | 100%   | \$0             | \$0        |
|  | FC Public Information    | 814  | \$460           | \$460           | \$0             | \$0        | ////////  | ////////  | //////// | //////// | //////// | 0%     | \$460           | \$0        |
|  | FC Support Groups        | 833  | \$4,140         | \$4,140         | \$638           | \$0        | ////////  | ////////  | //////// | //////// | //////// | 16%    | \$3,502         | \$0        |
|  | FC Training Programs     | 835  | \$120           | \$120           | \$0             | \$0        | ////////  | ////////  | //////// | //////// | //////// |        | \$120           | \$0        |
|  | FC In-Home Respite       | 842  | \$4,739         | \$4,739         | \$1,455         | \$0        | \$15.0000 | 316       | 97       | 0        | 0        | 31%    | \$3,284         | \$0        |
|  | FC Community Respite     | 843  | \$10,000        | \$10,000        | \$4,520         | \$0        | \$40.0000 | 250       | 113      | 0        | 113      | 45%    | \$5,480         | \$0        |
|  | FC Handyman / Yardwork   | 853  | \$300           | \$300           | \$158           | \$0        | ////////  | ////////  | //////// | //////// | //////// | 53%    | \$142           | \$0        |
|  | FC Home Modifications    | 855  | \$4,030         | \$4,030         | \$3,193         | \$0        | ////////  | ////////  | //////// | //////// | //////// | 80%    | \$837           | \$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>\$11,103</b> | <b>\$0</b> |           |           |          |          |          |        | <b>\$13,846</b> |            |

| LEGAL SERVICES       |         |      |            |         | Expense | Consumer | Unit       | Projected | YTD   | CC    | Legal | Actual | Remaining | Previous   |
|----------------------|---------|------|------------|---------|---------|----------|------------|-----------|-------|-------|-------|--------|-----------|------------|
|                      |         |      |            |         | YTD     | Contrib  | Rate       | Units     | Units | Units | Units | % Used | Budget    | Underspent |
| Agency               | Service | Code | Allocation | Budget  | YTD     | Contrib  | Rate       | Units     | Units | Units | Units | % Used | Budget    | Underspent |
| Legal Aid of NC G020 | Legal   | 130  | \$7,173    | \$7,970 | \$5,591 | \$0      | \$118.9550 | 67        | 47    | 0     | 47    | 70%    | \$2,379   | \$0        |

| SENIOR CENTER GENERAL PURPOSE        |                 |      |                 |                 | Expense         | Consumer   | Actual % |           |
|--------------------------------------|-----------------|------|-----------------|-----------------|-----------------|------------|----------|-----------|
| Agency                               | Service         | Code | Allocation      | Budget          | YTD             | Contrib    | Used     | Remaining |
| Aging, Disability & Transit Services | General Purpose | 176  | \$10,878        | \$14,504        | \$8,058         | \$0        | 56%      |           |
| 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         | \$8,177         | \$0        | 85%      |           |
| 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>\$21,358</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>Stokes 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 |
| Stokes County Senior Services Provider 84 | Transportation - Medical | 033  | \$28,192         | \$31,324         | \$23,022         | \$296                      | \$58.8797 | 537             | 391             | 5                      | 386         | 58%         | 73%           | -\$4,120            | \$0                      |
|   | Transportation - General | 250  | \$25,555         | \$28,394         | \$16,110         | \$0                        | \$6.6791  | 4,251           | 2,412           | 0                      | 2,412       | 58%         | 57%           | \$407               | \$348                    |
|   | Congregate               | 180  | \$55,973         | \$62,192         | \$36,012         | \$751                      | \$7.1865  | 8,759           | 5,011           | 105                    | 4,906       | 58%         | 57%           | \$633               | \$464                    |
|   | Home Delivered Meals     | 020  | \$143,372        | \$159,302        | \$115,854        | \$3,921                    | \$6.7644  | 24,130          | 17,127          | 580                    | 16,547      | 58%         | 71%           | -\$18,581           | \$0                      |
|   | Senior Center Operations | 170  | \$28,602         | \$31,780         | \$19,404         | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 58%         | 61%           | -\$780              | \$0                      |
| Stokes County DSS Provider 85             | Lvl 2 - Personal Care    | 042  | \$20,000         | \$22,222         | \$19,070         | \$0                        | \$17.5114 | 1,269           | 1,089           | 0                      | 1,089       | 58%         | 86%           | -\$5,497            | \$5,828                  |
|   | Lvl 3 - Personal Care    | 045  | \$41,186         | \$45,762         | \$32,287         | \$0                        | \$17.4998 | 2,615           | 1,845           | 0                      | 1,845       | 58%         | 71%           | -\$5,035            | \$0                      |
| King Senior Center                        | Senior Center Operations | 170  | \$5,000          | \$5,556          | \$3,241          | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 58%         | 58%           | \$0                 | \$0                      |
| <b>Total</b>                              |                          |      | <b>\$347,880</b> | <b>\$386,533</b> | <b>\$264,999</b> | <b>\$4,968</b>             |           |                 |                 |                        |             |             |               |                     |                          |

**Underspent: \$1,040**  
**Overspent: -\$34,013**

| <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 |  |
| 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        | \$4,637        | \$0              | \$16.5000 | 778             | 281       | 0        | 281        | 36%           | \$8,199          | \$1,667             |  |
| <b>Total</b>                            |                      |      | <b>\$15,035</b> | <b>\$15,035</b> | <b>\$4,637</b> | <b>\$0</b>       |           |                 |           |          |            |               | <b>\$10,399</b>  |                     |  |

| <b>SENIOR CENTER GENERAL PURPOSE</b> |                 |      |                 |                 |                 |                  |               |           |
|--------------------------------------|-----------------|------|-----------------|-----------------|-----------------|------------------|---------------|-----------|
| 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        | \$10,500        | \$0              | 73%           | \$4,004   |
| <b>Total</b>                         |                 |      | <b>\$18,130</b> | <b>\$24,173</b> | <b>\$24,663</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         | \$41,140         | \$150                      | \$24.7534 | 3,210           | 1,662           | 6                      | 1,656       | 58%         | 52%           | \$4,688             | \$0                      |
|  | Lvl 3 - Personal Care      | 045  | \$222,537        | \$247,263        | \$134,599        | \$0                        | \$24.4815 | 10,100          | 5,498           | 0                      | 5,498       | 58%         | 54%           | \$8,666             | \$0                      |
|  | Info. & Options Counseling | 040  | \$7,000          | \$7,778          | \$4,074          | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | ////////    | 58%           | 52%                 | \$463                    |
| YVEDDI Provider 092                          | Transportation - Medical   | 033  | \$17,750         | \$19,722         | \$9,917          | \$0                        | \$22.2847 | 885             | 445             | 0                      | 445         | 58%         | 50%           | \$1,429             | \$0                      |
|  | Transportation - General   | 250  | \$28,350         | \$31,500         | \$16,534         | \$142                      | \$7.8397  | 4,036           | 2,109           | 18                     | 2,091       | 58%         | 52%           | \$1,731             | \$0                      |
|  | Congregate                 | 180  | \$76,111         | \$84,568         | \$36,903         | \$2,493                    | \$5.8781  | 14,811          | 6,278           | 424                    | 5,854       | 58%         | 42%           | \$12,492            | \$0                      |
|  | Home Delivered Meals       | 020  | \$139,764        | \$155,293        | \$108,709        | \$2,606                    | \$6.1110  | 25,839          | 17,789          | 426                    | 17,363      | 58%         | 69%           | -\$14,945           | \$11,489                 |
|  | Senior Center Operations   | 170  | \$14,218         | \$15,798         | \$9,932          | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | ////////    | 58%           | 63%                 | -\$645                   |
| <b>Total</b>                                 |                            |      | <b>\$577,109</b> | <b>\$641,232</b> | <b>\$361,807</b> | <b>\$5,391</b>             |           |                 |                 |                        |             |             | <b>56%</b>    |                     |                          |

Underspent: \$29,468  
Overspent: -\$15,591

| <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           | \$196           | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 59%           | \$134            | \$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        | \$11,253        | \$0              | \$17.5000 | 1,098           | 643       | 0        | 643        | 59%           | \$7,958          | \$0                 |  |
|   | FC Incontinence Supplies | 857  | \$1,327         | \$1,327         | \$295           | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 22%           | \$1,032          | \$0                 |  |
| <b>Total</b>                            |                          |      | <b>\$21,197</b> | <b>\$21,197</b> | <b>\$11,744</b> | <b>\$0</b>       |           |                 |           |          |            |               | <b>\$9,454</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 | \$566       | \$0              | 3%            | \$18,771   |  |
| <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         | \$33,189         | \$40                       | \$20.5253 | 3,664           | 1,617           | 2                      | 1,615       | 58%         | 44%           | \$9,613             | \$0                      |
| Provider 093                | Lvl 3 - Personal Care    | 045  | \$34,624         | \$38,471         | \$7,545          | \$0                        | \$20.7284 | 1,856           | 364             | 0                      | 364         | 58%         | 20%           | \$13,406            | \$0                      |
| YVEDDI                      | Transportation - Medical | 033  | \$6,094          | \$6,771          | \$4,634          | \$0                        | \$30.0933 | 225             | 154             | 0                      | 154         | 58%         | 68%           | -\$616              | \$0                      |
| Provider 092                | Transportation - General | 250  | \$6,647          | \$7,386          | \$5,236          | \$142                      | \$8.2067  | 917             | 638             | 17                     | 621         | 58%         | 70%           | -\$761              | \$1,585                  |
|                             | Congregate               | 180  | \$59,533         | \$66,148         | \$44,466         | \$5,042                    | \$5.7898  | 12,296          | 7,680           | 871                    | 6,809       | 58%         | 62%           | -\$2,647            | \$0                      |
|                             | Home Delivered Meals     | 020  | \$118,334        | \$131,482        | \$68,671         | \$1,908                    | \$6.4059  | 20,823          | 10,720          | 298                    | 10,422      | 58%         | 51%           | \$8,222             | \$771                    |
|                             | Senior Center Operations | 170  | \$14,625         | \$16,250         | \$10,918         | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 58%         | 68%           | -\$2,387            | \$0                      |
| <b>Total</b>                |                          |      | <b>\$307,510</b> | <b>\$341,678</b> | <b>\$174,660</b> | <b>\$7,132</b>             |           |                 |                 |                        |             |             |               |                     |                          |

Underspent: \$31,240  
Overspent: -\$6,411

| 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             | \$120            | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | 50%              | \$120               | \$0   |  |
|                                  | FC In Home Respite      | 842        | \$9,539         | \$9,539         | \$5,695          | \$0        | \$17.0000       | 561       | 335      | 0          | 335           | 60%              | \$3,844             | \$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         | \$980            | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | 58%              | \$700               | \$2   |  |
| <b>Total</b>                     |                         |            | <b>\$10,349</b> | <b>\$10,349</b> | <b>\$6,795</b>   | <b>\$0</b> |                 |           |          |            |               |                  | <b>\$6,441</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 |     |  |
| YVEDDI, Provider 092 | Legal | 130        | \$8,718 | \$9,687     | \$5,851          | \$190     | \$62.9091       | 157       | 93       | 3           | 90            | 59%              | \$4,026             | \$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 | \$8,645     | \$0              | 20%           | \$34,867  |  |
| <b>Total</b>                  |                 |      |            |          |             |                  |               |           |  |

Local match requirement

- FCSP 0% State provides match
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- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
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