

Alamance County HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	Total YTD Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Friendship Adult Day Svs G002	Adult Day Care	030	\$99,892	\$110,991	\$70,789	\$510	\$39.6800	2,810	1,784	13	1,771	67%	63%	\$3,194	\$0
Alamance Co Transp Auth G004	Transportation - Medical	033	\$115,358	\$128,176	\$98,609	\$2,681	\$21.9668	5,957	4,489	122	4,367	67%	75%	-\$10,230	\$0
Provider G004	Transportation - General	250	\$34,480	\$38,311	\$41,037	\$2,019	\$21.8746	1,844	1,876	92	1,784	67%	102%	-\$12,734	\$0
Homecare Providers	Lvl 1-Home Management	041	\$12,763	\$14,181	\$8,459	\$150	\$18.8828	759	448	8	440	67%	59%	\$986	\$57
Provider G009	Lvl 2-Personal Care	042	\$25,932	\$28,813	\$17,335	\$0	\$19.7214	1,461	879	0	879	67%	60%	\$1,687	\$0
	Lvl 3 -Personal Care	045	\$102,819	\$114,243	\$76,216	\$0	\$20.1203	5,678	3,788	0	3,788	67%	67%	-\$45	\$2,329
Alamance County MoW G040	Home Delivered Meals	020	\$166,486	\$184,984	\$239,253	\$16,193	\$5.8390	34,454	40,975	2,773	38,202	67%	119%	-\$94,615	\$0
Alamance Co Community Services	Congregate	180	\$141,514	\$157,238	\$116,133	\$9,209	\$8.0895	20,576	14,356	1,138	13,218	67%	70%	-\$4,647	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$73,254	\$81,393	\$54,264	\$0	////////	////////	////////	////////	////////	67%	67%	\$1	\$0
Provider G003	Care Management	610	\$59,935	\$66,594	\$44,400	\$0	////////	////////	////////	////////	////////	67%	67%	-\$1	\$0
Total			\$832,433	\$924,926	\$766,495	\$30,762									

Underspent \$5,867
Overspent: -\$122,272

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		
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$12,729	\$12,729	\$8,481	\$0	////////	////////	////////	////////	////////	\$4,248	\$0		
Provider G003	FC Info & Education	812	\$2,800	\$2,800	\$667	\$0	////////	////////	////////	////////	////////	\$2,133	\$0		
	FC Promo & Public Info	814	\$4,000	\$4,000	\$2,102	\$0	////////	////////	////////	////////	////////	\$1,898	\$0		
	FC Info & Assistance	822	\$1,000	\$1,000	\$667	\$0	////////	////////	////////	////////	////////	\$333	\$0		
	FC In Home Respite	842	\$8,395	\$8,395	\$5,788	\$0	\$13.8800	605	417	0	417	\$2,607	\$0		
	FC Med. Equipment	854	\$500	\$500	\$27	\$0	////////	////////	////////	////////	////////	\$473	\$0		
	FC Inconten. Supplies	857	\$1,800	\$1,800	\$319	\$0	////////	////////	////////	////////	////////	\$1,481	\$0		
	FC Liquid Supplements	859	\$500	\$500	\$108	\$0	////////	////////	////////	////////	////////	\$392	\$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		
			\$34,862	\$34,016	\$18,668	\$0						\$16,194			

LEGAL SERVICES															
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	\$30,001	\$0	\$121.4620	78	247	0	247	317%	-\$20,527	\$0	

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Total Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Burlington Senior Center G011	General Purpose	176	\$10,878	\$14,504	\$12,598	\$0	87%	\$1,906
Total								

Local match requirement

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

Caswell County HCCBG SERVICES												Consumer	YTD	Consumer	%	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Contrib Units	HCCBG Units	USED	% Used	or Over Spent	Year Underspent			
Caswell Senior Services	Congregate	180	\$56,668	\$62,964	\$48,524	\$967	\$9.8888	6,465	4,907	98	4,809	67%	76%	-\$5,311	\$0			
Provider G045	Home Delivered Meals	020	\$140,306	\$155,896	\$91,739	\$2,117	\$4.7393	33,341	19,357	447	18,910	67%	58%	\$12,248	\$0			
	Senior Center Operations	170	\$63,144	\$70,160	\$47,236	\$0	////////	////////	////////	////////	////////	67%	67%	-\$414	\$0			
Total			\$260,118	\$289,020	\$187,499	\$3,084												

Underspent \$12,248
Overspent: -\$5,725

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	\$2,902	\$0	////////	////////	////////	////////	////////	68%	\$1,393	\$0							
Provider G045	FC Home Modifications	855	\$5,585	\$5,585	\$1,537	\$0	////////	////////	////////	////////	////////	28%	\$4,048	\$13							
Total			\$4,295	\$4,295	\$4,439	\$0							\$5,441								

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	\$3,526	\$0	\$117.5240	21	30	0	30	143%	-\$1,058	\$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						
Total														

Local match requirement

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

Davidson County HCCBG SERVICES						Consumer		YTD		Consumer		EST.		Actual		Under		Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	PROJECTED UNITS	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent				
Life Center of Davidson Provider G007	Adult Day Care	030	\$28,069	\$31,188	\$20,951	\$0	\$39.6800	786	528	0	528	67%	67%	-\$142	\$0				
	Adult Day Health	155	\$94,297	\$104,774	\$68,975	\$0	\$45.4980	2,303	1,516	0	1,516	67%	66%	\$790	\$0				
Davidson County Senior Services Provider G035	Info. & Options Counseling	040	\$51,965	\$57,739	\$38,496	\$0	////////	////////	////////	////////	////////	67%	67%	-\$1	\$0				
	Transportation - Medical	033	\$29,432	\$32,702	\$18,261	\$177	\$29.8376	1,102	612	6	606	67%	56%	\$3,294	\$0				
	Transportation - General	250	\$33,189	\$36,877	\$7,780	\$10	\$8.3659	4,409	930	1	929	67%	21%	\$15,131	\$0				
	Congregate	180	\$148,641	\$165,157	\$152,277	\$10,770	\$7.7243	22,776	19,714	1,394	18,320	67%	87%	-\$31,488	\$0				
	Home Delivered Meals	020	\$187,237	\$208,041	\$171,662	\$23,815	\$4.6531	49,828	36,892	5,118	31,774	67%	74%	-\$15,375	\$0				
	HDM NSIP	021	\$0	\$0	\$0	\$0	\$0.7500		0		0				\$0				
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$12,211	\$0	\$35.8086	264	341	0	341	67%	129%	-\$5,310	\$0				
	Lvl 2 - Personal Care	042	\$182,974	\$203,304	\$205,402	\$1,415	\$37.2713	5,493	5,511	38	5,473	67%	100%	-\$62,024	\$0				
	Lvl 3 - Personal Care	045	\$33,351	\$37,057	\$39,405	\$335	\$36.6213	1,021	1,076	9	1,067	67%	105%	-\$13,028	\$0				
	Lvl 2 - Respite	236	\$31,880	\$35,422	\$35,296	\$255	\$37.2713	957	947	7	940	67%	99%	-\$10,359	\$0				
	Lvl 3 - Respite	237	\$41,252	\$45,836	\$36,035	\$0	\$36.6213	1,252	984	0	984	67%	79%	-\$4,929	\$0				
	Senior Center Operations	170	\$84,571	\$93,968	\$62,648	\$0	////////	////////	////////	////////	////////	67%	67%						
Total			\$955,377	\$1,061,530	\$869,399	\$36,777								\$1					

Underspent: \$19,215
Overspent: -\$142,657

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	\$10,279	\$0	////////	////////	////////	////////	////////	\$4,864	\$0										
	FC Public Information	814	\$1,302	\$1,302	\$1,302	\$0	////////	////////	////////	////////	100%	\$0	\$0										
	FC Training Programs	835	\$1,743	\$1,743	\$0	\$0	////////	////////	////////	////////	0%	\$1,743	\$0										
	FC Community Respite	843	\$17,864	\$17,864	\$8,004	\$0	\$58.0000	308	138	0	138	\$9,860	\$0										
Total			\$36,052	\$36,052	\$19,585	\$0						\$16,467											

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	\$24,961	\$60	\$126.7060	85	197	0	197	////////	-\$14,131	\$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	\$7,378	\$0				51%	\$7,126
Thomasville Sr Ctr G090	General Purpose	176	\$10,878	\$14,504	\$0	\$0				0%	\$14,504
Total			\$21,756	\$29,008	\$7,378	\$0					

Local match requirement

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

Davie County HCCBG SERVICES		Consumer													YTD	Consumer	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent					
Davie County Health Department Provider 31	Lvl 1 - Home Management	041	\$13,582	\$15,091	\$7,791	\$328	\$26.0555	592	299	13	286	67%	51%	\$2,240	\$0					
	Lvl 2 - Personal Care	042	\$47,127	\$52,363	\$45,252	\$2,350	\$26.0070	2,104	1,740	90	1,650	67%	83%	-\$7,897	\$0					
	Lvl 3 - Personal Care	045	\$31,759	\$35,288	\$17,410	\$265	\$26.0236	1,366	669	10	659	67%	49%	\$5,664	\$0					
Davie County Senior Services Provider 032	Congregate	180	\$30,266	\$33,629	\$22,368	\$453	\$3.1254	10,905	7,157	145	7,012	67%	66%	\$319	\$0					
	Congregate NSIP	181	\$0	\$0	\$575	\$0	\$0.7500		767		767				\$0					
	Home Delivered Meals	020	\$94,115	\$104,572	\$95,955	\$8,263	\$4.3387	26,007	22,116	1,904	20,212	67%	85%	-\$18,655	\$0					
	Info. & Options Counseling	040	\$6,720	\$7,467	\$4,977	\$0	////////	////////	////////	////////	////////	////////	67%	67%	\$1	\$0				
YVEDDI Provider 92	Transportation - Medical	033	\$25,322	\$28,136	\$26,604	\$314	\$31.2622	910	851	10	841	67%	94%	-\$6,873	\$160					
	Transportation - General	250	\$47,683	\$52,981	\$33,175	\$291	\$8.8302	6,033	3,757	33	3,724	67%	62%	\$2,107	\$796					
Total			\$296,574	\$329,527	\$254,107	\$12,264														

Underspent \$10,331

Overspent: -\$33,425

FAMILY CAREGIVER SUPPORT PROGRAM		Consumer													Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget	Underspent				
Davie County Senior Services Provider 032	FC Info & Education	812	\$199	\$199	\$0	\$0	////////	////////	////////	////////	////////	0%	\$199	\$0			
	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0			
	FC In home Respite	842	\$9,845	\$9,845	\$6,783	\$0	\$17.0000	579	399	0	399	69%	\$3,062	\$0			
	FC Community Respite	843	\$1,300	\$1,300	\$0	\$0	\$50.0000	26	0	0	0	0%	\$1,300	\$0			
	FC Incont Supplies	857	\$2,836	\$2,836	\$2,380	\$0	////////	////////	////////	////////	////////	84%	\$456	\$0			
Total			\$14,181	\$14,181	\$9,164	\$0							\$4,818				

LEGAL SERVICES		Consumer													Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Budget	Underspent				
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$3,456	\$819	\$43.7442	105	79	19	60	75%	\$1,125	\$0			

SENIOR CENTER GENERAL PURPOSE		Consumer													Actual %
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Remaining		
Davie County Senior Services	General Purpose	176	\$10,878	\$14,504	\$14,504	\$0						100%	\$0		
Total															

Local match requirement

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

Forsyth County HCCBG SERVICES						Consumer			YTD	Consumer		EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Forsyth County DSS Provider 34	Lvl 1 - Home Management	041	\$321,783	\$357,537	\$280,440	\$905	\$21.7480	16,482	12,895	42	12,853	67%	78%	-\$37,321	\$1,183
	Lvl 3 - Home Management	044	\$16,936	\$18,818	\$10,942	\$0	\$22.8905	822	478	0	478	67%	58%	\$1,444	\$2,344
Mt. Zion Senior Life Enrichment Ct	Adult Day Care	030	\$48,123	\$53,470	\$36,704	\$819	\$39.6800	1,368	925	21	904	67%	68%	-\$459	\$0
Senior Services, Inc Provider 083	Adult Day Care	030	\$13,727	\$15,252	\$14,988	\$1,818	\$35.6020	479	421	51	370	67%	88%	-\$3,247	\$0
	Lvl 2 - Personal Care	042	\$142,439	\$158,266	\$143,359	\$3,132	\$29.1025	5,546	4,926	108	4,818	67%	89%	-\$32,180	\$0
	Lvl 3 - Personal Care	045	\$188,093	\$208,992	\$185,761	\$3,415	\$30.0730	7,063	6,177	114	6,063	67%	87%	-\$39,734	\$0
	Adult Day Health	155	\$16,155	\$17,950	\$14,525	\$1,753	\$43.1016	457	337	41	296	67%	74%	-\$1,250	\$0
	Lvl 2 - Respite	236	\$29	\$32	\$466	\$0	\$29.1025	1	16	0	16	67%	1445%	-\$400	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$12,751	\$3,800	\$30.0730	446	424	126	298	67%	95%	-\$3,431	\$0
	Congregate	180	\$77,682	\$86,313	\$64,586	\$2,643	\$7.8012	11,403	8,279	339	7,940	67%	73%	-\$4,751	\$0
	Congregate NSIP	181	\$0	\$0	\$270	\$0	\$0.7500		360		360				\$0
	Home Delivered Meals	020	\$334,264	\$371,404	\$307,384	\$27,282	\$5.3730	74,202	57,209	5,078	52,131	67%	77%	-\$37,422	\$0
	HDM NSIP	021	\$0	\$0	\$60,320	\$0	\$0.7500	0	80,427	0	80,427				\$0
	Info. & Options Counseling	040	\$67,174	\$74,638	\$93,332	\$302	////////	////////	////////	////////	////////	67%	126%	-\$38,761	\$0
Trans-AID Provider 088	Transportation - Medical	033	\$146,553	\$162,837	\$110,425	\$30	\$19.5200	8,344	5,657	2	5,655	67%	68%	-\$1,657	\$0
	Transportation - General	250	\$158,848	\$176,498	\$121,189	\$0	\$19.3500	9,121	6,263	0	6,263	67%	69%	-\$3,166	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$72,000	\$80,000	\$53,336	\$0	////////	////////	////////	////////	////////	67%	67%		\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$35,462	\$39,402	\$32,000	\$0	////////	////////	////////	////////	////////	67%	81%	-\$5,157	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$21,421	\$23,801	\$17,139	\$0	////////	////////	////////	////////	////////	67%	72%	-\$1,144	\$0
Total			\$1,669,336	\$1,854,818	\$1,559,917	\$45,899									

Underspent \$1,444
Overspent: -\$210,079

FAMILY CAREGIVER SUPPORT PROGRAM						Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent
Senior Services, Inc Provider 083	FC Info & Assistance	822	\$10,607	\$10,607	\$8,892	\$0	////////	////////	////////	////////	////////	////////	84%	\$1,715	\$0
	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$2,892	\$0	////////	////////	////////	////////	////////	////////	90%	\$333	\$0
	FC In Home Respite	842	\$25,128	\$25,128	\$16,722	\$50	\$18.0000	1,399	929	3	926	////////	67%	\$8,456	\$0
	FC Community Respite	843	\$14,850	\$14,850	\$9,990	\$120	\$45.0000	333	222	3	219	////////	67%	\$4,980	\$0
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$6,664	\$0	////////	////////	////////	////////	////////	////////	67%	\$3,336	\$0
	FC Emergency Respite	849	\$2,500	\$2,500	\$1,250	\$0	////////	////////	////////	////////	////////	////////	50%	\$1,250	\$0
Total			\$0	\$66,310	\$46,410	\$170							\$20,070		

SENIOR CENTER GENERAL PURPOSE						Expense YTD	Consumer Contrib	Actual % Used	Remaining
Shepherd's Center of Greater W-S	General Purpose	176	\$10,878	\$14,504	\$15,200	\$0	105%		
Shepherd's Center of K'ville	General Purpose	176	\$10,878	\$14,504	\$11,603	\$0	80%	\$2,901	
Total			\$21,756	\$29,008	\$26,803	\$0			

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

Guilford County HCCBG SERVICES					Expense	Consumer	Unit	Projected	YTD	Consumer	HCCBG	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Total	Contrib	Units	%	%	or Over	Year
									Units	Units	Units	USED	Used	Spent	Underspent
Adult Center for Enrichment Provider G010	Adult Day Health	155	\$232,621	\$258,468	\$173,976	\$1,100	\$48.0067	5,407	3,624	23	3,601	67%	67%	-\$830	\$0
	Group Respite	309	\$42,287	\$46,986	\$42,531	\$253	\$32.5163	1,453	1,308	8	1,300	67%	90%	-\$9,934	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$235,905	\$262,117	\$204,938	\$100	\$33.0705	7,929	6,197	3	6,194	67%	78%	-\$27,106	\$0
	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$52,578	\$0	\$15.0009	5,333	3,505	0	3,505	67%	66%	\$682	\$0
	Lvl 2 - Personal Care	042	\$306,985	\$341,094	\$212,335	\$75	\$15.5000	22,011	13,699	5	13,694	67%	62%	\$13,611	\$0
	Lvl 3 - Personal Care	045	\$233,438	\$259,376	\$74,207	\$385	\$15.5017	16,757	4,787	25	4,762	67%	29%	\$89,078	\$0
Guilford Transportation G043	Transportation - General	250	\$233,314	\$259,238	\$151,760	\$0	\$10.0000	25,924	15,176	0	15,176	67%	59%	\$18,966	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$330,080	\$366,756	\$239,655	\$12,778	\$5.8394	64,995	41,041	2,188	38,853	67%	63%	\$12,042	\$5,442
	Home Delivered Meals	020	\$428,720	\$476,356	\$304,003	\$12,361	\$5.0096	97,556	60,684	2,467	58,217	67%	62%	\$19,642	\$0
	Senior Center Operations	170	\$66,387	\$73,763	\$86,152	\$0	////////	////////	////////	////////	////////	67%	117%	-\$33,277	\$0
	Information & Options Cour	040	\$94,352	\$104,836	\$93,002	\$0	////////	////////	////////	////////	////////	67%	89%	-\$20,797	\$0
Guilford County Health Department	Care Management	610	\$144,882	\$160,980	\$160,980	\$0	////////	////////	////////	////////	////////	67%	100%	-\$48,289	\$1,259
Total			\$2,420,971	\$2,689,968	\$1,796,116	\$27,052									

Underspent: \$154,022

Overspent: -\$140,233

FAMILY CAREGIVER SUPPORT					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Adult Center for Enrichment Provider G010	FC Info & Education	812	\$2,805	\$2,805	\$1,871	\$0	////////	////////	////////	////////	////////	67%	\$934	\$0
	FC Public Information	814	\$4,575	\$4,575	\$3,049	\$0	////////	////////	////////	////////	////////	67%	\$1,526	\$0
	FC Support Groups	833	\$5,007	\$5,007	\$3,337	\$0	////////	////////	////////	////////	////////	67%	\$1,670	\$0
	FC CG Training Programs	835	\$26,704	\$26,704	\$17,801	\$816	////////	////////	////////	////////	////////	67%	\$9,719	\$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	\$27,875	\$0	////////	////////	////////	////////	////////	65%	\$15,016	\$0
	FC Info & Assistance	822	\$182	\$182	\$182	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Care Management	823	\$250	\$250	\$44	\$0	////////	////////	////////	////////	////////	18%	\$206	\$0
	FC Support Groups	833	\$955	\$955	\$955	\$0	////////	////////	////////	////////	////////	100%	\$0	\$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
			\$86,869	\$86,869	\$58,322	\$816							\$29,363	

LEGAL SERVICES					Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Legal Aid of NC G020	Legal	130	\$23,026	\$25,584	\$121,459	\$0	\$129.2120	198	940	0	435	475%	-\$95,875	\$0

Local match requirement

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

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	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	\$5,480	\$0	38%	\$9,024
Mabel Smith Senior Center G085	General Purpose	176	\$10,878	\$14,504	\$13,029	\$0	90%	\$1,475
Total			\$32,634	\$43,512	\$28,460	\$0		

Montgomery County Unit Services					Expense	Consumer	Unit	Projected	YTD	Consumer	EST.	Actual	Under	Previous	
HCCBG SERVICES					YTD	Contrib	Rate	Units	Total	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Collected			Units	Units	Units	USED	Used	Spent	Underspent
Montgomery Council on Aging	Transportation - General	250	\$50,800	\$56,444	\$32,499	\$657	\$10.5998	5,387	3,066	62	3,004	67%	57%	\$5,013	\$0
Provider G065	Congregate	180	\$22,610	\$25,122	\$16,088	\$1,159	\$8.4362	3,115	1,907	137	1,770	67%	61%	\$1,290	\$0
	Home Delivered Meals	020	\$91,780	\$101,978	\$63,543	\$318	\$5.0371	20,308	12,615	63	12,552	67%	62%	\$4,192	\$0
	Lvl 1 - Home Management	041	\$85,520	\$95,022	\$68,530	\$643	\$22.0213	4,344	3,112	29	3,083	67%	72%	-\$4,275	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,528	\$28,364	\$20,571	\$0	////////	////////	////////	////////	////////	67%	73%	-\$1,494	\$0
Total			\$276,238	\$306,931	\$201,231	\$2,777									

Underspent \$10,496

Overspent: -\$5,770

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Montgomery Council On Aging	FC Community Planning	811	\$3,025	\$3,025	\$1,250	\$0	////////	////////	////////	////////	////////	41%	\$1,775	\$0
	FC Information & Assist.	822	\$2,975	\$2,975	\$2,000	\$0	////////	////////	////////	////////	////////	67%	\$975	\$4
Provider G065	FC Care Management	823	\$2,975	\$2,975	\$2,000	\$0	////////	////////	////////	////////	////////	67%	\$975	\$0
	FC Training	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////		\$0	\$0
	FC In-Home Respite	842	\$1,973	\$1,973	\$0	\$0	\$22.0213	90	0	0	0	0%	\$1,973	\$0
	FC Institutional Respite	846	\$0	\$0	\$0	\$0	\$200.0000	0	0	0	0		\$0	\$0
Total			\$10,948	\$10,948	\$5,250	\$0							\$5,698	

LEGAL SERVICES					Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Legal Aid of NC G020	Legal	130	\$2,300	\$2,556	\$6,207	\$0	\$121.7140	21	51	0	51	243%	-\$3,652	\$0

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	Remaining
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	
Troy-Montgomery Senior Center	General Purpose	176	\$10,878	\$14,504	\$4,739	\$0	33%	\$9,765
Total								

Local match requirement

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

Randolph County Unit Services					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	Units	Units	Spent	Underspent		
Randolph County Senior Adults Provider G005	Transportation - Medical	033	\$7,160	\$7,956	\$19,636	\$0	\$56.4255	141	348	0	348	67%	247%	-\$12,899	\$0
	Transportation - General	250	\$147,160	\$163,511	\$153,816	\$0	\$10.4701	15,617	14,691	0	14,691	67%	94%	-\$40,323	\$0
	Congregate	180	\$94,775	\$105,306	\$100,304	\$715	\$6.9395	15,278	14,454	103	14,351	67%	95%	-\$26,658	\$0
	Home Delivered Meals	020	\$176,779	\$196,421	\$142,317	\$421	\$4.0034	49,169	35,549	105	35,444	67%	72%	-\$9,974	\$0
	Adult Day Care	030	\$49,671	\$55,190	\$53,735	\$0	\$34.6899	1,591	1,549	0	1,549	67%	97%	-\$15,246	\$0
	Info. & Options Counseling	040	\$48,595	\$53,994	\$40,983	\$0	////////	////////	////////	////////	////////	67%	76%	-\$4,486	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$61,120	\$67,911	\$46,033	\$391	\$28.1549	2,426	1,635	14	1,621	67%	67%	-\$447	\$0
	Lvl 2 - Personal Care	042	\$100,582	\$111,758	\$67,297	\$1,413	\$36.5546	3,096	1,841	39	1,802	67%	59%	\$7,339	\$95
	Lvl 3 - Personal Care	045	\$111,234	\$123,593	\$74,182	\$0	\$38.1791	3,237	1,943	0	1,943	67%	60%	\$7,396	\$1,133
	Housing Home Improve	140	\$8,276	\$9,196	\$5,236	\$79	////////	////////	////////	////////	////////	67%	57%	\$924	\$39
Total			\$805,352	\$894,836	\$703,539	\$3,019							\$1		

Underspent: \$15,658
Overspent: -\$110,032

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
Home Health Randolph Hospital Provider G008	FC Education	812	\$2,557	\$2,557	\$1,053	\$0	////////	////////	////////	////////	////////	42%	\$1,504	\$0
	FC Community Event	814	\$1,262	\$1,262	\$779	\$0	////////	////////	////////	////////	////////	62%	\$483	\$0
	FC Support Groups	833	\$3,804	\$3,804	\$2,842	\$231	////////	////////	////////	////////	////////	75%	\$1,193	\$0
	FC In Home Respite	842	\$9,684	\$9,684	\$9,057	\$0	\$28.4800	340	318	\$0	318	94%	\$627	\$0
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$8,147	\$8,147	\$7,527	\$0	////////	////////	////////	////////	////////	93%	\$620	\$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	\$2,078	\$0	\$14.4327	208	144	0	144	69%	\$924	\$0
	FC - Handyman Services	853	\$1,100	\$1,100	\$175	\$40	////////	////////	////////	////////	////////	16%	\$965	\$125
Total			\$31,506	\$30,406	\$23,511	\$371							\$8,366	

LEGAL SERVICES					Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent
Legal Aid of NC G020	Legal	130	\$7,749	\$8,610	\$18,450	\$50	\$123.0000	70	150	0	150	213%	-\$9,790	\$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	\$9,048	\$0	63%	
Archdale Senior Center G081	General Purpose	176	\$7,252	\$9,669	\$6,079	\$0	63%	
Liberty Senior Center G084	General Purpose	176	\$10,878	\$14,504	\$8,591	\$0	60%	
Randleman Senior Center G087	General Purpose	176	\$7,252	\$9,669	\$4,647	\$0	49%	
Total			\$36,260	\$48,346	\$28,365	\$0		

Local match requirement

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

Rockingham County Unit Services						Consumer		YTD		Consumer		EST.	Actual	Under	Previous	
HCCBG SERVICES						Expense	Contrib	Unit	Projected	Total	Contrib	HCCBG	% USED	% Used	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Collected	Rate	Units	Units	Units	Units			Spent	Underspent	
Aging, Disability & Transit Services Provider G025	Transportation - Medical	033	\$49,289	\$54,766	\$42,395	\$0	\$16.1075	3,400	2,632	0	2,632	67%	77%	-\$5,294	\$0	
	Transportation - General	250	\$54,551	\$60,612	\$32,537	\$0	\$16.1075	3,763	2,020	0	2,020	67%	54%	\$7,086	\$0	
	Congregate	180	\$92,699	\$102,999	\$69,393	\$2,502	\$5.9585	17,706	11,646	420	11,226	67%	66%	\$850	\$0	
	Home Delivered Meals	020	\$135,136	\$150,151	\$136,195	\$1,903	\$6.4784	23,471	21,023	294	20,729	67%	90%	-\$31,339	\$0	
	Senior Center Operations	170	\$47,071	\$52,301	\$34,904	\$0	////////	////////	////////	////////	////////	67%	67%	-\$31	\$0	
	Adult Day Care	030	\$69,115	\$76,794	\$44,655	\$0	\$36.0700	2,129	1,238	0	1,238	67%	58%	\$5,890	\$0	
	Lvl 2 - Personal Care	042	\$144,239	\$160,266	\$116,000	\$0	\$16.1200	9,942	7,196	0	7,196	67%	72%	-\$8,235	\$0	
	Lvl 3 - Personal Care	045	\$43,349	\$48,166	\$14,411	\$0	\$16.1200	2,988	894	0	894	67%	30%	\$15,931	\$189	
	Lvl 3 - Respite	237	\$8,312	\$9,236	\$8,544	\$0	\$16.1200	573	530	0	530	67%	93%	-\$2,148	\$43	
Total			\$643,761	\$715,290	\$499,033	\$4,405							\$1			

Underspent: \$29,756
Overspent: -\$47,048

FAMILY CAREGIVER SUPPORT PROGRAM						Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent	
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$500	\$500	\$500	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Public Information	814	\$460	\$460	\$0	\$0	////////	////////	////////	////////	////////	0%	\$460	\$0	
	FC Support Groups	833	\$4,140	\$4,140	\$794	\$0	////////	////////	////////	////////	////////	20%	\$3,346	\$0	
	FC Training Programs	835	\$120	\$120	\$0	\$0	////////	////////	////////	////////	////////		\$120	\$0	
	FC In-Home Respite	842	\$4,739	\$4,739	\$2,940	\$0	\$15.0000	316	196	0	0	62%	\$1,799	\$0	
	FC Community Respite	843	\$10,000	\$10,000	\$4,800	\$0	\$40.0000	250	120	0	120	48%	\$5,200	\$0	
	FC Handyman / Yardwork	853	\$300	\$300	\$158	\$0	////////	////////	////////	////////	////////	53%	\$142	\$0	
	FC Home Modifications	855	\$4,030	\$4,030	\$3,334	\$0	////////	////////	////////	////////	////////	83%	\$696	\$0	
	FC Incontinence Supplies	857	\$600	\$600	\$597	\$0	////////	////////	////////	////////	////////	100%	\$3	\$0	
	FC Supplemental Meal	859	\$60	\$60	\$42	\$0	////////	////////	////////	////////	////////	70%	\$18	\$0	
Total			\$24,949	\$24,949	\$13,165	\$0							\$11,784		

LEGAL SERVICES						Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent	
Legal Aid of NC G020	Legal	130	\$7,173	\$7,970	\$7,970	\$0	\$118.9550	67	67	0	67	100%	\$0	\$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	\$8,703	\$0	61%		
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	\$8,437	\$0	88%		
Reidsville Senior Center G088	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	\$14,504	
Total			\$32,633	\$43,510	\$22,263	\$0			

Local match requirement

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

Stokes County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Stokes County Senior Services Provider 84	Transportation - Medical	033	\$28,192	\$31,324	\$26,790	\$589	\$58.8797	542	455	10	445	67%	84%	-\$4,962	\$0
	Transportation - General	250	\$25,555	\$28,394	\$18,307	\$108	\$6.6791	4,267	2,741	16	2,725	67%	64%	\$626	\$348
	Congregate	180	\$55,973	\$62,192	\$41,754	\$845	\$7.1865	8,772	5,810	118	5,692	67%	66%	\$246	\$464
	Home Delivered Meals	020	\$143,372	\$159,302	\$131,534	\$4,424	\$6.7644	24,204	19,445	654	18,791	67%	80%	-\$20,140	\$0
	Senior Center Operations	170	\$28,602	\$31,780	\$22,176	\$0	////////	////////	////////	////////	////////	67%	70%	-\$889	\$0
Stokes County DSS Provider 85	Lvl 2 - Personal Care	042	\$20,000	\$22,222	\$20,979	\$0	\$17.5114	1,269	1,198	0	1,198	67%	94%	-\$5,547	\$5,828
	Lvl 3 - Personal Care	045	\$41,186	\$45,762	\$34,947	\$0	\$17.4998	2,615	1,997	0	1,997	67%	76%	-\$3,994	\$0
King Senior Center	Senior Center Operations	170	\$5,000	\$5,556	\$3,704	\$0	////////	////////	////////	////////	////////	67%	67%	\$0	\$0
Total			\$347,880	\$386,533	\$300,191	\$5,966									

Underspent: \$872
Overspent: -\$35,532

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Stokes County DSS	FC Info & Education	812	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	\$0	
	FC Info & Assistance	822	\$1,200	\$1,200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,200	\$0	
	FC In Home Respite	842	\$12,835	\$12,835	\$5,742	\$0	\$16.5000	778	348	0	348	45%	\$7,093	\$1,667	
Total			\$15,035	\$15,035	\$5,742	\$0							\$9,293		

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
King Senior Center	General Purpose	176	\$7,252	\$9,669	\$14,163	\$0	147%	-\$4,494
Stokes County Senior Services	General Purpose	176	\$10,878	\$14,504	\$12,120	\$0	84%	\$2,384
Total			\$18,130	\$24,173	\$26,283	\$0		

Local match requirement

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

Surry County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Surry County Health & Nutrition Provider 087	Lvl 2 - Personal Care	042	\$71,379	\$79,310	\$47,180	\$150	\$24.7534	3,210	1,906	6	1,900	67%	59%	\$5,216	\$0
	Lvl 3 - Personal Care	045	\$222,537	\$247,263	\$150,977	\$0	\$24.4815	10,100	6,167	0	6,167	67%	61%	\$12,486	\$0
	Info. & Options Counseling	040	\$7,000	\$7,778	\$5,148	\$0	////////	////////	////////	////////	////////	////////	67%	66%	\$37
YVEDDI Provider 092	Transportation - Medical	033	\$17,750	\$19,722	\$12,101	\$0	\$22.2847	885	543	0	543	67%	61%	\$943	\$0
	Transportation - General	250	\$28,350	\$31,500	\$18,713	\$166	\$7.8397	4,039	2,387	21	2,366	67%	59%	\$2,159	\$0
	Congregate	180	\$76,111	\$84,568	\$42,181	\$2,809	\$5.8781	14,865	7,176	478	6,698	67%	48%	\$14,466	\$0
	Home Delivered Meals	020	\$139,764	\$155,293	\$129,957	\$2,942	\$6.1110	25,894	21,266	481	20,785	67%	82%	-\$22,015	\$11,489
	Senior Center Operations	170	\$14,218	\$15,798	\$9,932	\$0	////////	////////	////////	////////	////////	////////	67%	63%	\$540
Total			\$577,109	\$641,232	\$416,189	\$6,067							65%		

Underspent: \$35,847
Overspent: -\$22,015

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Surry County Health & Nutrition	FC Info & Assistance	822	\$330	\$330	\$223	\$0	////////	////////	////////	////////	////////	////////	68%	\$107	\$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	\$11,918	\$0	\$17.5000	1,098	681	0	681	////////	62%	\$7,293	\$0
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$364	\$0	////////	////////	////////	////////	////////	////////	27%	\$963	\$0
Total			\$21,197	\$21,197	\$12,505	\$0							\$8,693		

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
YVEDDI	General Purpose	176	\$14,504	\$19,337	\$1,249	\$0	7%	\$18,088	
Total									

Local match requirement

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

Yadkin County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
New Horizon Homecare	Lvl 2 - Personal Care	042	\$67,653	\$75,170	\$40,291	\$40	\$20.5253	3,664	1,963	2	1,961	67%	54%	\$8,866	\$0
Provider 093	Lvl 3 - Personal Care	045	\$34,624	\$38,471	\$10,136	\$0	\$20.7284	1,856	489	0	489	67%	26%	\$13,961	\$0
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$5,086	\$0	\$30.0933	225	169	0	169	67%	75%	-\$514	\$0
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$5,556	\$177	\$8.2067	922	677	22	655	67%	73%	-\$463	\$1,585
	Congregate	180	\$59,533	\$66,148	\$51,454	\$5,610	\$5.7898	12,394	8,887	969	7,918	67%	72%	-\$3,252	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$86,691	\$2,269	\$6.4059	20,879	13,533	354	13,179	67%	65%	\$2,233	\$771
	Senior Center Operations	170	\$14,625	\$16,250	\$10,918	\$0	////////	////////	////////	////////	////////	67%	68%	-\$1,168	\$0
Total			\$307,510	\$341,678	\$210,132	\$8,096									

Underspent: \$25,060
Overspent: -\$5,396

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	\$6,035	\$0	\$17.0000	561	355	0	355	63%	\$3,504	\$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	\$1,120	\$0	////////	////////	////////	////////	////////	67%	\$560	\$2
			\$10,349	\$10,349	\$7,275	\$0							\$5,961	

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	\$8,115	\$235	\$62.9091	158	129	4	125	82%	\$1,806	\$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	
Total									

Local match requirement

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