

| Alamance County HCCBG SERVICES | | | | | | | | | | | | | | | |
|---------------------------------------|----------------------------|------|------------------|------------------|------------------|----------------------------|-----------|-----------------|-----------------|------------------------|-------------|-------------|---------------|---------------------|--------------------------|
| Agency | Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib Collected | Unit Rate | Projected Units | Total YTD Units | Consumer Contrib Units | HCCBG Units | EST. % USED | Actual % Used | Under or Over Spent | Previous Year Underspent |
| Friendship Adult Day Svcs G002 | Adult Day Care | 030 | \$99,892 | \$110,991 | \$85,034 | \$850 | \$39.6800 | 2,819 | 2,143 | 21 | 2,122 | 75% | 76% | -\$1,038 | \$0 |
| Alamance Co Transp Auth G004 | Transportation - Medical | 033 | \$115,358 | \$128,176 | \$114,052 | \$3,243 | \$21.9668 | 5,983 | 5,192 | 148 | 5,044 | 75% | 87% | -\$13,939 | \$0 |
| Provider G004 | Transportation - General | 250 | \$34,480 | \$38,311 | \$45,740 | \$2,257 | \$21.8746 | 1,855 | 2,091 | 103 | 1,988 | 75% | 113% | -\$13,782 | \$0 |
| Homecare Providers Provider G009 | Lvl 1-Home Management | 041 | \$12,763 | \$14,181 | \$9,857 | \$150 | \$18.8828 | 759 | 522 | 8 | 514 | 75% | 69% | \$802 | \$57 |
| | Lvl 2-Personal Care | 042 | \$25,932 | \$28,813 | \$19,781 | \$0 | \$19.7214 | 1,461 | 1,003 | 0 | 1,003 | 75% | 69% | \$1,646 | \$0 |
| | Lvl 3 -Personal Care | 045 | \$102,819 | \$114,243 | \$82,493 | \$0 | \$20.1203 | 5,678 | 4,100 | 0 | 4,100 | 75% | 72% | \$2,870 | \$2,329 |
| Alamance County MoW G040 | Home Delivered Meals | 020 | \$166,486 | \$184,984 | \$273,995 | \$18,231 | \$5.8390 | 34,803 | 46,925 | 3,122 | 43,803 | 75% | 135% | -\$109,425 | \$0 |
| Alamance Co Community Services | Congregate | 180 | \$141,514 | \$157,238 | \$132,004 | \$10,488 | \$8.0895 | 20,734 | 16,318 | 1,296 | 15,022 | 75% | 79% | -\$5,589 | \$0 |
| Alamance Eldercare, Inc Provider G003 | Info. & Options Counseling | 040 | \$73,254 | \$81,393 | \$61,047 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 75% | -\$2 | \$0 |
| | Care Management | 610 | \$59,935 | \$66,594 | \$49,950 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 75% | -\$4 | \$0 |
| Total | | | \$832,433 | \$924,926 | \$873,953 | \$35,219 | | | | | | | | | |

Underspent \$5,319
Overspent: -\$143,779

| FAMILY CAREGIVER SUPPORT PROGRAM | | | | | | | | | | | | | | | |
|---|------------------------|------|-----------------|-----------------|-----------------|------------------|------------|-----------------|-----------|----------|------------|---------------|------------------|---------------------|--|
| Agency | Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib | Unit Rate | Projected Units | YTD Units | CC Units | FCSP Units | Actual % Used | Remaining Budget | Previous Underspent | |
| Alamance Eldercare, Inc Provider G003 | FC Comm Program Plan | 811 | \$12,729 | \$12,729 | \$9,541 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | \$3,188 | \$0 | |
| | FC Info & Education | 812 | \$3,273 | \$3,273 | \$667 | \$0 | //////// | //////// | //////// | //////// | //////// | 20% | \$2,606 | \$0 | |
| | FC Promo & Public Info | 814 | \$4,392 | \$4,392 | \$2,161 | \$0 | //////// | //////// | //////// | //////// | //////// | 49% | \$2,231 | \$0 | |
| | FC Info & Assistance | 822 | \$1,000 | \$1,000 | \$751 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | \$249 | \$0 | |
| | FC In Home Respite | 842 | \$8,395 | \$8,395 | \$6,593 | \$0 | \$13.8800 | 605 | 475 | 0 | 475 | 79% | \$1,802 | \$0 | |
| | FC Community Respite | 846 | \$1,070 | \$1,070 | \$0 | \$0 | \$175.0000 | 6 | 0 | 0 | 0 | 0% | \$1,070 | \$0 | |
| | FC Med. Equipment | 854 | \$27 | \$27 | \$27 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | \$0 | \$0 | |
| | FC Inconten. Supplies | 857 | \$730 | \$730 | \$319 | \$0 | //////// | //////// | //////// | //////// | //////// | 44% | \$411 | \$0 | |
| | FC Liquid Supplements | 859 | \$108 | \$108 | \$108 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | \$0 | \$0 | |
| Friendship Adult Day Services Provider G002 | FC Info & Education | 812 | \$900 | \$900 | \$104 | \$0 | //////// | //////// | //////// | //////// | //////// | 12% | \$796 | \$0 | |
| | FC Program Promotion | 814 | \$1,238 | \$1,238 | \$405 | \$0 | //////// | //////// | //////// | //////// | //////// | 33% | \$833 | \$0 | |
| | FC Community Respite | 843 | \$0 | \$0 | \$0 | \$0 | \$47.0000 | 0 | 0 | 0 | 0 | #DIV/0! | \$0 | \$0 | |
| | FC Home Modifications | 855 | \$1,000 | \$1,000 | \$0 | \$0 | //////// | //////// | //////// | //////// | //////// | 0% | \$1,000 | \$0 | |
| Total | | | \$34,862 | \$34,862 | \$20,676 | \$0 | | | | | | | \$13,186 | | |

| LEGAL SERVICES | | | | | | | | | | | | | | | |
|-----------------------|---------|------|------------|---------|-------------|------------------|------------|-----------------|-----------|----------|-------|---------------|------------------|---------------------|--|
| Agency | Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib | Unit Rate | Projected Units | YTD Units | CC Units | Units | Actual % Used | Remaining Budget | Previous Underspent | |
| Legal Aid of NC G020 | Legal | 130 | \$8,526 | \$9,474 | \$34,860 | \$0 | \$121.4620 | 78 | 287 | 0 | 287 | 368% | -\$25,386 | \$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 | \$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 IIID 10% Provider provides match
- //////// = This is a non-unit service

| Caswell County | | | | | | | | | | | | Consumer | | YTD | | Consumer | | % | | Actual | | Under | | Previous |
|-------------------------|--------------------------|------|------------------|------------------|------------------|----------------|----------|----------|----------|----------|----------|----------|---------|----------|-----------|------------|---------|-------|------|--------|---------|-------|--|----------|
| HCCBG SERVICES | | | | | | | | | | | | Expense | Contrib | Unit | Projected | Total | Contrib | HCCBG | USED | % Used | or Over | Year | | |
| Agency | Service | Code | Allocation | Budget | YTD | Collected | Rate | Units | Units | Units | Units | Units | Units | Units | Spent | Underspent | | | | | | | | |
| Caswell Senior Services | Congregate | 180 | \$56,668 | \$62,964 | \$57,128 | \$1,081 | \$9.8888 | 6,477 | 5,777 | 109 | 5,668 | 75% | 89% | -\$8,184 | \$0 | | | | | | | | | |
| Provider G045 | Home Delivered Meals | 020 | \$140,306 | \$155,896 | \$106,952 | \$2,593 | \$4.7393 | 33,441 | 22,567 | 547 | 22,020 | 75% | 67% | \$10,723 | \$0 | | | | | | | | | |
| | Senior Center Operations | 170 | \$63,144 | \$70,160 | \$53,013 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 76% | -\$354 | \$0 | | | | | | | | | |
| Total | | | \$260,118 | \$289,020 | \$217,092 | \$3,674 | | | | | | | | | | | | | | | | | | |

Underspent \$10,723
Overspent: -\$8,538

| FAMILY CAREGIVER SUPPORT PROGRAM | | | | | | | | | | | | Expense | Consumer | Unit | Projected | YTD | CC | FCSP | Actual | | Remaining | Previous |
|----------------------------------|----------------------|-----|----------------|----------------|----------------|------------|----------|----------|----------|----------|----------|----------|----------|----------------|-----------|-------|-------|-------|--------|--------|------------|----------|
| | | | | | | | | | | | | YTD | Contrib | Rate | Units | Units | Units | Units | % Used | Budget | Underspent | |
| Caswell Senior Services | FC Info & Assist. | 822 | \$4,295 | \$4,295 | \$3,262 | \$0 | //////// | //////// | //////// | //////// | //////// | //////// | 76% | \$1,033 | \$0 | | | | | | | |
| Provider G045 | FC Home Modifcations | 855 | \$5,585 | \$5,585 | \$1,920 | \$0 | //////// | //////// | //////// | //////// | //////// | 35% | \$3,665 | \$13 | | | | | | | | |
| Total | | | \$9,880 | \$9,880 | \$5,182 | \$0 | | | | | | | | \$4,698 | | | | | | | | |

| LEGAL SERVICES | | | | | | | | | | | | Expense | Consumer | Unit | Projected | YTD | CC | Legal | Actual | | Remaining | Previous |
|----------------------|-------|-----|---------|---------|---------|-----|------------|----|----|---|----|----------|----------|----------|-----------|-------|-------|-------|--------|--------|------------|----------|
| | | | | | | | | | | | | YTD | Contrib | Rate | Units | Units | Units | Units | % Used | Budget | Underspent | |
| Legal Aid of NC G020 | Legal | 130 | \$2,221 | \$2,468 | \$3,643 | \$0 | \$117.5240 | 21 | 31 | 0 | 31 | //////// | 148% | -\$1,175 | \$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 | | Code | Allocation | Budget | Expense YTD | Consumer Contrib Collected | Unit Rate | PROJECTED UNITS | YTD Total Units | Consumer Contrib Units | HCCBG Units | EST. % USED | Actual % Used | Under or Over Spent | Previous Year Underspent |
|---|----------------------------|------|------------------|--------------------|------------------|----------------------------|-----------|-----------------|-----------------|------------------------|-------------|-------------|---------------|---------------------|--------------------------|
| Life Center of Davidson Provider G007 | Adult Day Care | 030 | \$28,069 | \$31,188 | \$23,927 | \$0 | \$39.6800 | 786 | 603 | 0 | 603 | 75% | 77% | -\$483 | \$0 |
| | Adult Day Health | 155 | \$94,297 | \$104,774 | \$78,348 | \$0 | \$45.4980 | 2,303 | 1,722 | 0 | 1,722 | 75% | 75% | \$210 | \$0 |
| Davidson County Senior Services Provider G035 | Info. & Options Counseling | 040 | \$51,965 | \$57,739 | \$43,308 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 75% | -\$4 | \$0 |
| | Transportation - Medical | 033 | \$29,432 | \$32,702 | \$21,811 | \$177 | \$29.8376 | 1,102 | 731 | 6 | 725 | 75% | 66% | \$2,563 | \$0 |
| | Transportation - General | 250 | \$33,189 | \$36,877 | \$9,069 | \$10 | \$8.3659 | 4,409 | 1,084 | 1 | 1,083 | 75% | 25% | \$16,737 | \$0 |
| | Congregate | 180 | \$148,641 | \$165,157 | \$174,175 | \$10,770 | \$7.7243 | 22,776 | 22,549 | 1,394 | 21,155 | 75% | 99% | -\$38,007 | \$0 |
| | Home Delivered Meals | 020 | \$187,237 | \$208,041 | \$196,114 | \$23,815 | \$4.6531 | 49,828 | 42,147 | 5,118 | 37,029 | 75% | 85% | -\$20,000 | \$0 |
| | HDM NSIP | 021 | \$0 | \$0 | \$0 | \$0 | \$0.7500 | | 0 | | 0 | | | | \$0 |
| | Lvl 1 - Home Management | 041 | \$8,519 | \$9,466 | \$13,786 | \$0 | \$35.8086 | 264 | 385 | 0 | 385 | 75% | 146% | -\$6,018 | \$0 |
| | Lvl 2 - Personal Care | 042 | \$182,974 | \$203,304 | \$226,684 | \$1,415 | \$37.2713 | 5,493 | 6,082 | 38 | 6,044 | 75% | 111% | -\$65,830 | \$0 |
| | Lvl 3 - Personal Care | 045 | \$33,351 | \$37,057 | \$43,506 | \$335 | \$36.6213 | 1,021 | 1,188 | 9 | 1,179 | 75% | 116% | -\$13,916 | \$0 |
| | Lvl 2 - Respite | 236 | \$31,880 | \$35,422 | \$38,874 | \$255 | \$37.2713 | 957 | 1,043 | 7 | 1,036 | 75% | 109% | -\$10,904 | \$0 |
| | Lvl 3 - Respite | 237 | \$41,252 | \$45,836 | \$37,830 | \$0 | \$36.6213 | 1,252 | 1,033 | 0 | 1,033 | 75% | 83% | -\$3,108 | \$0 |
| | Senior Center Operations | 170 | \$84,571 | \$93,968 | \$70,479 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 75% | | |
| Total | | | \$955,377 | \$1,061,530 | \$977,911 | \$36,777 | | | | | | | \$1 | | |

Underspent \$19,510
Overspent: -\$158,273

| FAMILY CAREGIVER SUPPORT PROGRAM | | Code | Allocation | Budget | Expense YTD | Consumer Contrib | Unit Rate | Projected Units | YTD Units | CC Units | FCSP Units | Actual % Used | Remaining Budget | Previous Underspent |
|----------------------------------|-----------------------|------|-----------------|-----------------|-----------------|------------------|-----------|-----------------|-----------|----------|------------|---------------|------------------|---------------------|
| Life Center of Davidson | FC Administration | 811 | \$15,143 | \$15,143 | \$11,540 | \$0 | //////// | //////// | //////// | //////// | //////// | 77% | \$3,603 | \$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 | \$12,238 | \$0 | \$58.0000 | 308 | 211 | 0 | 211 | 69% | \$5,626 | \$0 |
| Total | | | \$36,052 | \$36,052 | \$25,080 | \$0 | | | | | | | \$10,972 | |

| 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 | \$9,693 | \$10,770 | \$29,142 | \$60 | \$126.7060 | 85 | 230 | 0 | 230 | 269% | -\$18,312 | \$0 |

| SENIOR CENTER GENERAL PURPOSE | | Code | Allocation | Budget | Expense YTD | Consumer Contrib | Actual % Used | Remaining |
|---------------------------------|-----------------|------|-----------------|-----------------|-----------------|------------------|---------------|-----------|
| Davidson County Senior Services | General Purpose | 176 | \$10,878 | \$14,504 | \$14,386 | \$0 | 100% | \$118 |
| Thomasville Sr Ctr G090 | General Purpose | 176 | \$10,878 | \$14,504 | \$11,270 | \$0 | 78% | \$3,234 |
| Total | | | \$21,756 | \$29,008 | \$25,656 | \$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 | \$10,615 | \$11,794 | \$8,512 | \$378 | \$26.0313 | 468 | 327 | 15 | 312 | 75% | 70% | \$555 | \$0 |
| | Lvl 2 - Personal Care | 042 | \$58,736 | \$65,262 | \$51,065 | \$2,585 | \$26.0271 | 2,607 | 1,962 | 99 | 1,863 | 75% | 75% | -\$162 | \$0 |
| | Lvl 3 - Personal Care | 045 | \$23,117 | \$25,686 | \$18,972 | \$265 | \$26.0243 | 997 | 729 | 10 | 719 | 75% | 73% | \$442 | \$0 |
| Davie County Senior Services Provider 032 | Congregate | 180 | \$30,266 | \$33,629 | \$25,428 | \$518 | \$3.1254 | 10,926 | 8,136 | 166 | 7,970 | 75% | 74% | \$164 | \$0 |
| | Congregate NSIP | 181 | \$0 | \$0 | \$659 | \$0 | \$0.7500 | | 879 | | 879 | | | | |
| | Home Delivered Meals | 020 | \$94,115 | \$104,572 | \$108,953 | \$9,471 | \$4.3387 | 26,285 | 25,112 | 2,183 | 22,929 | 75% | 96% | -\$21,079 | \$0 |
| | Info. & Options Counseling | 040 | \$6,720 | \$7,467 | \$5,599 | \$0 | //////// | //////// | //////// | //////// | //////// | //////// | 75% | 75% | \$1 |
| YVEDDI Provider 92 | Transportation - Medical | 033 | \$25,322 | \$28,136 | \$30,105 | \$325 | \$31.2622 | 910 | 963 | 10 | 953 | 75% | 106% | -\$7,884 | \$160 |
| | Transportation - General | 250 | \$47,683 | \$52,981 | \$37,573 | \$326 | \$8.8302 | 6,037 | 4,255 | 37 | 4,218 | 75% | 70% | \$2,167 | \$796 |
| Total | | | \$296,574 | \$329,527 | \$286,867 | \$13,868 | | | | | | | | | |

Underspent \$3,329
Overspent: -\$29,125

| FAMILY CAREGIVER SUPPORT PROGRAM | | | | | Expense | Consumer | Unit | Projected | YTD | CC | FCSP | | | Actual | Remaining | Previous |
|---|----------------------|------|-----------------|-----------------|-----------------|------------|-----------|-----------|----------|----------|----------|----------|---------|----------------|------------|----------|
| Agency | Service | Code | Allocation | Budget | YTD | Contrib | Rate | Units | Units | Units | Units | % Used | % Used | Budget | Underspent | |
| Davie County Senior Services Provider 032 | FC Info & Education | 812 | \$199 | \$199 | \$188 | \$0 | //////// | //////// | //////// | //////// | //////// | //////// | 95% | \$11 | \$0 | |
| | FC Info & Assist. | 822 | \$1 | \$1 | \$1 | \$0 | //////// | //////// | //////// | //////// | //////// | //////// | 100% | \$0 | \$0 | |
| | FC In home Respite | 842 | \$11,145 | \$11,145 | \$9,248 | \$0 | \$17.0000 | 656 | 544 | 0 | 544 | //////// | 83% | \$1,897 | \$0 | |
| | FC Community Respite | 843 | \$0 | \$0 | \$0 | \$0 | \$50.0000 | 0 | 0 | 0 | 0 | //////// | #DIV/0! | \$0 | \$0 | |
| | FC Incont Supplies | 857 | \$2,836 | \$2,836 | \$2,627 | \$0 | //////// | //////// | //////// | //////// | //////// | //////// | 93% | \$209 | \$0 | |
| Total | | | \$14,181 | \$14,181 | \$12,064 | \$0 | | | | | | | | \$2,106 | | |

| LEGAL SERVICES | | | | | Expense | Consumer | Unit | Projected | YTD | CC | Legal | | | Actual | Remaining | Previous |
|------------------------------|---------|------|------------|---------|---------|----------|-----------|-----------|-------|-------|-------|----------|--------|---------|------------|----------|
| Agency | Service | Code | Allocation | Budget | YTD | Contrib | Rate | Units | Units | Units | Units | % Used | % Used | Budget | Underspent | |
| Davie County Senior Services | Legal | 130 | \$3,386 | \$3,762 | \$3,456 | \$819 | \$43.7442 | 105 | 79 | 19 | 60 | //////// | 75% | \$1,125 | \$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 | \$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 IIID 10% Provider provides match
- //////// = This is a non-unit service

| Forsyth County HCCBG SERVICES | | Consumer | | | | | | | | YTD | Consumer | | EST. | Actual | Under | Previous |
|-------------------------------------|----------------------------|----------|--------------------|--------------------|--------------------|-------------------|-----------|-----------------|-------------|----------|-------------|--------|--------|---------------|-----------------|----------|
| Agency | Service | Code | Allocation | Budget | Expense YTD | Contrib Collected | Unit Rate | Projected Units | Total Units | Units | HCCBG Units | % USED | % Used | or Over Spent | Year Underspent | |
| Forsyth County DSS Provider 34 | Lvl 1 - Home Management | 041 | \$321,783 | \$357,537 | \$318,434 | \$905 | \$21.7480 | 16,482 | 14,642 | 42 | 14,600 | 75% | 89% | -\$44,643 | \$1,183 | |
| | Lvl 3 - Home Management | 044 | \$16,936 | \$18,818 | \$12,544 | \$0 | \$22.8905 | 822 | 548 | 0 | 548 | 75% | 67% | \$1,412 | \$2,344 | |
| Mt. Zion Senior Life Enrichment Ctr | Adult Day Care | 030 | \$48,123 | \$53,470 | \$41,466 | \$819 | \$39.6800 | 1,368 | 1045 | 21 | 1,024 | 75% | 76% | -\$674 | \$0 | |
| Senior Services, Inc Provider 083 | Adult Day Care | 030 | \$13,727 | \$15,252 | \$16,804 | \$1,903 | \$35.6020 | 482 | 472 | 53 | 419 | 75% | 98% | -\$3,544 | \$0 | |
| | Lvl 2 - Personal Care | 042 | \$142,439 | \$158,266 | \$168,998 | \$3,470 | \$29.1025 | 5,557 | 5,807 | 119 | 5,688 | 75% | 104% | -\$42,927 | \$0 | |
| | Lvl 3 - Personal Care | 045 | \$188,093 | \$208,992 | \$212,135 | \$3,800 | \$30.0730 | 7,076 | 7,054 | 126 | 6,928 | 75% | 100% | -\$47,287 | \$0 | |
| | Adult Day Health | 155 | \$16,155 | \$17,950 | \$16,982 | \$1,868 | \$43.1016 | 460 | 394 | 43 | 351 | 75% | 86% | -\$1,907 | \$0 | |
| | Lvl 2 - Respite | 236 | \$29 | \$32 | \$1,193 | \$0 | \$29.1025 | 1 | 41 | 0 | 41 | 75% | 3703% | -\$1,052 | \$0 | |
| | Lvl 3 - Respite | 237 | \$8,647 | \$9,608 | \$14,074 | \$4,215 | \$30.0730 | 460 | 468 | 140 | 328 | 75% | 102% | -\$3,336 | \$0 | |
| | Congregate | 180 | \$77,682 | \$86,313 | \$73,745 | \$3,008 | \$7.8012 | 11,450 | 9,453 | 386 | 9,067 | 75% | 83% | -\$6,078 | \$0 | |
| | Congregate NSIP | 181 | \$0 | \$0 | \$296 | \$0 | \$0.7500 | | 394 | | 394 | | | | \$0 | |
| | Home Delivered Meals | 020 | \$334,264 | \$371,404 | \$350,024 | \$32,057 | \$5.3730 | 75,091 | 65,145 | 5,966 | 59,179 | 75% | 87% | -\$42,685 | \$0 | |
| | HDM NSIP | 021 | \$0 | \$0 | \$69,824 | \$0 | \$0.7500 | 0 | 93,099 | 0 | 93,099 | | | | \$0 | |
| | Info. & Options Counseling | 040 | \$67,174 | \$74,638 | \$107,219 | \$357 | //////// | //////// | //////// | //////// | //////// | 75% | 144% | -\$45,554 | \$0 | |
| Trans-AID Provider 088 | Transportation - Medical | 033 | \$146,553 | \$162,837 | \$127,934 | \$30 | \$19.5200 | 8,344 | 6,554 | 2 | 6,552 | 75% | 79% | -\$5,206 | \$0 | |
| | Transportation - General | 250 | \$158,848 | \$176,498 | \$143,442 | \$0 | \$19.3500 | 9,121 | 7,413 | 0 | 7,413 | 75% | 81% | -\$9,961 | \$0 | |
| Senior Financial Care 033 | Info. & Options Counseling | 040 | \$72,000 | \$80,000 | \$60,003 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 75% | | \$0 | |
| Shepherd's Center of Greater W-S | Senior Center Operations | 170 | \$35,462 | \$39,402 | \$36,000 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 91% | -\$5,804 | \$0 | |
| Shepherd's Center of K'ville | Senior Center Operations | 170 | \$21,421 | \$23,801 | \$19,280 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 81% | -\$1,286 | \$0 | |
| Total | | | \$1,669,336 | \$1,854,818 | \$1,790,397 | \$52,432 | | | | | | | | | | |

Underspent \$1,412
Overspent: -\$261,947

| FAMILY CAREGIVER SUPPORT PROGRAM | | | | | | | | | | | | | | Actual | Remaining | Previous |
|-----------------------------------|------------------------|------|-----------------|-----------------|-----------------|------------------|-----------|-----------------|-----------|----------|------------|----------|---------|-----------------|------------|----------|
| Agency | Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib | Unit Rate | Projected Units | YTD Units | CC Units | FCSP Units | % Used | % Used | Budget | Underspent | |
| Senior Services, Inc Provider 083 | FC Info & Assistance | 822 | \$10,607 | \$10,607 | \$10,800 | \$0 | //////// | //////// | //////// | //////// | //////// | //////// | 102% | -\$193 | \$0 | |
| | FC Comm Prog. Admin | 841 | \$3,225 | \$3,225 | \$3,234 | \$0 | //////// | //////// | //////// | //////// | //////// | //////// | 100% | -\$9 | \$0 | |
| | FC In Home Respite | 842 | \$25,128 | \$25,128 | \$19,242 | \$75 | \$18.0000 | 1,400 | 1,069 | 4 | 1,065 | 77% | \$5,961 | \$0 | | |
| | FC Community Respite | 843 | \$14,850 | \$14,850 | \$11,025 | \$120 | \$45.0000 | 333 | 245 | 3 | 242 | 74% | \$3,945 | \$0 | | |
| | FC Comm. Respite Other | 844 | \$10,000 | \$10,000 | \$7,497 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | \$2,503 | \$0 | | |
| | FC Emergency Respite | 849 | \$2,500 | \$2,500 | \$1,250 | \$0 | //////// | //////// | //////// | //////// | //////// | 50% | \$1,250 | \$0 | | |
| Total | | | \$66,310 | \$66,310 | \$53,048 | \$195 | | | | | | | | \$13,457 | | |

| SENIOR CENTER GENERAL PURPOSE | | | | | | | | |
|----------------------------------|-----------------|------|-----------------|-----------------|-----------------|------------------|---------------|-----------|
| Agency | Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib | Actual % Used | Remaining |
| Shepherd's Center of Greater W-S | General Purpose | 176 | \$10,878 | \$14,504 | \$17,100 | \$0 | 118% | |
| Shepherd's Center of K'ville | General Purpose | 176 | \$10,878 | \$14,504 | \$13,053 | \$0 | 90% | \$1,451 |
| Total | | | \$21,756 | \$29,008 | \$30,153 | \$0 | | |

Local match requirement

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

| Guilford County HCCBG SERVICES | | Code | Allocation | Budget | Expense YTD | Consumer Contrib Collected | Unit Rate | Projected Units | YTD Total Units | Consumer Contrib Units | HCCBG Units | EST. % USED | Actual % Used | Under or Over Spent | Previous Year Underspent |
|--|---|--------------------------|---|---|--|------------------------------------|--|--|--|--|--|--------------------------|----------------------------|--|------------------------------|
| Adult Center for Enrichment Provider G010 | Adult Day Health Group Respite | 155 309 | \$232,621 \$42,287 | \$258,468 \$46,986 | \$189,915 \$42,856 | \$1,200 \$503 | \$48.0067 \$32.5163 | 5,409 1,460 | 3,956 1,318 | 25 15 | 3,931 1,303 | 75% 75% | 73% 90% | \$4,353 -\$6,516 | \$0 \$0 |
| Guilford County DSS Provider G041 | Adult Day Care Lvl 1 - Home Management Lvl 2 - Personal Care Lvl 3 - Personal Care | 030 041 042 045 | \$235,905 \$72,000 \$306,985 \$233,438 | \$262,117 \$80,000 \$341,094 \$259,376 | \$232,419 \$60,349 \$240,483 \$115,410 | \$100 \$0 \$225 \$385 | \$33.0705 \$15.0009 \$15.5000 \$15.5017 | 7,929 5,333 22,021 16,757 | 7,028 4,023 15,515 7,445 | 3 0 15 25 | 7,025 4,023 15,500 7,420 | 75% 75% 75% 75% | 89% 75% 70% 44% | -\$32,181 -\$314 \$13,956 \$71,469 | \$0 \$0 \$0 \$0 |
| Guilford Transportation G043 | Transportation - General | 250 | \$233,314 | \$259,238 | \$163,960 | \$0 | \$10.0000 | 25,924 | 16,396 | 0 | 16,396 | 75% | 63% | \$27,422 | \$0 |
| Senior Resources of Guilford Provider G055 | Congregate Home Delivered Meals Senior Center Operations Information & Options Cour | 180 020 170 040 | \$330,080 \$428,720 \$66,387 \$94,352 | \$366,756 \$476,356 \$73,763 \$104,836 | \$270,936 \$351,819 \$103,658 \$109,945 | \$14,331 \$13,390 \$0 \$0 | \$5.8394 \$5.0096 ///////// ///////// | 65,261 97,761 ///////// ///////// | 46,398 70,229 ///////// ///////// | 2,454 2,673 ///////// ///////// | 43,944 67,556 ///////// ///////// | 75% 75% 75% 75% | 71% 72% 141% 105% | \$13,391 \$13,941 -\$43,502 -\$28,187 | \$5,442 \$0 \$0 \$0 |
| Guilford County Health Department | Care Management | 610 | \$144,882 | \$160,980 | \$160,980 | \$0 | ///////// | ///////// | ///////// | ///////// | ///////// | 75% | 100% | -\$36,221 | \$1,259 |
| Total | | | \$2,420,971 | \$2,689,968 | \$2,042,730 | \$30,134 | | | | | | | | | |

Underspent: \$144,531
Overspent: -\$146,920

| FAMILY CAREGIVER SUPPORT F | | Code | Allocation | Budget | Expense YTD | Consumer Contrib | Unit Rate | Projected Units | YTD Units | CC Units | FCSP Units | Actual % Used | Remaining Budget | Previous Underspent |
|--|---|---|--|--|--|---|---|---|---|---|---|---|--|---|
| Adult Center for Enrichment Provider G010 | FC Info & Education FC Public Information FC Support Groups FC CG Training Programs | 812 814 833 835 | \$2,805 \$4,575 \$5,007 \$26,704 | \$2,805 \$4,575 \$5,007 \$26,704 | \$2,105 \$3,430 \$3,754 \$20,026 | \$0 \$0 \$0 \$816 | ///////// ///////// ///////// ///////// | ///////// ///////// ///////// ///////// | ///////// ///////// ///////// ///////// | ///////// ///////// ///////// ///////// | ///////// ///////// ///////// ///////// | 75% 75% 75% 75% | \$700 \$1,145 \$1,253 \$7,494 | \$0 \$0 \$0 \$0 |
| Senior Resources of Guilford Provider G055 | FC Community Planning FC Info & Education FC Family Access Planning FC Info & Assistance FC Care Management FC Support Groups FC Training Programs FC Handyman Yardwork FC Home Modifications | 812 814 821 822 823 833 835 853 855 | \$700 \$350 \$42,891 \$182 \$250 \$955 \$450 \$200 \$1,800 | \$700 \$350 \$42,891 \$182 \$250 \$955 \$450 \$200 \$1,800 | \$883 \$450 \$31,270 \$182 \$44 \$955 \$75 \$0 \$1,800 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | ///////// ///////// ///////// ///////// ///////// ///////// ///////// ///////// ///////// | ///////// ///////// ///////// ///////// ///////// ///////// ///////// ///////// ///////// | ///////// ///////// ///////// ///////// ///////// ///////// ///////// ///////// ///////// | ///////// ///////// ///////// ///////// ///////// ///////// ///////// ///////// ///////// | ///////// ///////// ///////// ///////// ///////// ///////// ///////// ///////// ///////// | 126% 129% 73% 100% 18% 100% 17% 0% 100% | -\$183 -\$100 \$11,621 \$0 \$206 \$0 \$375 \$200 \$0 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$300 \$750 |
| Total | | | \$86,869 | \$86,869 | \$64,974 | \$816 | | | | | | | \$22,711 | |
| 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 | \$136,319 | \$60 | \$129.2120 | 198 | 1,055 | 0 | 435 | 532% | -\$110,674 | \$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 | | 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 | \$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 | | | | | | | | | | | | | | | |
|---------------------------------|--------------------------|------|------------------|------------------|------------------|----------------------------|-----------|-----------------|-----------------|------------------------|-------------|-------------|---------------|---------------------|--------------------------|
| 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 | \$38,286 | \$982 | \$10.5998 | 5,418 | 3,612 | 93 | 3,519 | 75% | 67% | \$4,305 | \$0 |
| Provider G065 | Congregate | 180 | \$22,610 | \$25,122 | \$17,320 | \$1,436 | \$8.4362 | 3,148 | 2,053 | 170 | 1,883 | 75% | 65% | \$2,339 | \$0 |
| | Home Delivered Meals | 020 | \$91,780 | \$101,978 | \$75,133 | \$953 | \$5.0371 | 20,435 | 14,916 | 189 | 14,727 | 75% | 73% | \$1,858 | \$0 |
| | Lvl 1 - Home Management | 041 | \$85,520 | \$95,022 | \$77,251 | \$683 | \$22.0213 | 4,346 | 3,508 | 31 | 3,477 | 75% | 81% | -\$4,925 | \$0 |
| Troy-Montgomery Senior Center | Senior Center Operations | 170 | \$25,528 | \$28,364 | \$20,571 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 73% | \$632 | \$0 |
| Total | | | \$276,238 | \$306,931 | \$228,561 | \$4,054 | | | | | | | | | |

Underspent \$9,135

Overspent: -\$4,925

| 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 | \$3,025 | \$3,025 | \$2,000 | \$0 | //////// | //////// | //////// | //////// | //////// | \$1,025 | \$0 | | |
| | FC Information & Assist. | 822 | \$2,975 | \$2,975 | \$2,250 | \$0 | //////// | //////// | //////// | //////// | //////// | \$725 | \$4 | | |
| Provider G065 | FC Care Management | 823 | \$2,975 | \$2,975 | \$2,250 | \$0 | //////// | //////// | //////// | //////// | //////// | \$725 | \$0 | | |
| | FC Training | 835 | \$0 | \$0 | \$0 | \$0 | //////// | //////// | //////// | //////// | //////// | \$0 | \$0 | | |
| | FC In-Home Respite | 842 | \$1,973 | \$1,973 | \$617 | \$0 | \$22.0213 | 90 | 28 | 0 | 28 | \$1,356 | \$0 | | |
| | FC Institutional Respite | 846 | \$0 | \$0 | \$0 | \$0 | \$200.0000 | 0 | 0 | 0 | 0 | \$0 | \$0 | | |
| Total | | | \$10,948 | \$10,948 | \$7,117 | \$0 | | | | | | \$3,831 | | | |

| 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 | \$7,303 | \$0 | \$121.7140 | 21 | 60 | 0 | 60 | 286% | -\$4,747 | \$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 | \$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 IIID 10% Provider provides match
- //////// = This is a non-unit service

| Randolph County Unit Services | | | | | | | | | | | | | | | |
|--|----------------------------|------|------------------|------------------|------------------|----------------------------|-----------|-----------------|-----------------|------------------------|-------------|-------------|---------------|---------------------|--------------------------|
| HCCBG SERVICES | | | | | | | | | | | | | | | |
| Agency | Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib Collected | Unit Rate | Projected Units | YTD Total Units | Consumer Contrib Units | HCCBG Units | EST. % USED | Actual % Used | Under or Over Spent | Previous Year Underspent |
| Randolph County Senior Adults Provider G005 | Transportation - Medical | 033 | \$7,160 | \$7,956 | \$21,272 | \$0 | \$56.4255 | 141 | 377 | 0 | 377 | 75% | 267% | -\$13,775 | \$0 |
| | Transportation - General | 250 | \$147,160 | \$163,511 | \$176,599 | \$0 | \$10.4701 | 15,617 | 16,867 | 0 | 16,867 | 75% | 108% | -\$48,569 | \$0 |
| | Congregate | 180 | \$94,775 | \$105,306 | \$114,564 | \$900 | \$6.9395 | 15,304 | 16,509 | 130 | 16,379 | 75% | 108% | -\$31,419 | \$0 |
| | Home Delivered Meals | 020 | \$176,779 | \$196,421 | \$159,860 | \$516 | \$4.0034 | 49,192 | 39,931 | 129 | 39,802 | 75% | 81% | -\$10,941 | \$0 |
| | Adult Day Care | 030 | \$49,671 | \$55,190 | \$61,401 | \$0 | \$34.6899 | 1,591 | 1,770 | 0 | 1,770 | 75% | 111% | -\$18,008 | \$0 |
| | Info. & Options Counseling | 040 | \$48,595 | \$53,994 | \$45,914 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 85% | -\$4,876 | \$0 |
| Regional Consolidated Services Provider G030 | Lvl 1 - Home Management | 041 | \$61,120 | \$67,911 | \$53,072 | \$391 | \$28.1549 | 2,426 | 1,885 | 14 | 1,871 | 75% | 78% | -\$1,661 | \$0 |
| | Lvl 2 - Personal Care | 042 | \$100,582 | \$111,758 | \$75,595 | \$1,413 | \$36.5546 | 3,096 | 2,068 | 39 | 2,029 | 75% | 67% | \$8,355 | \$95 |
| | Lvl 3 - Personal Care | 045 | \$111,234 | \$123,593 | \$87,621 | \$0 | \$38.1791 | 3,237 | 2,295 | 0 | 2,295 | 75% | 71% | \$4,567 | \$1,133 |
| | Housing Home Improve | 140 | \$8,276 | \$9,196 | \$5,794 | \$79 | //////// | //////// | //////// | //////// | //////// | 75% | 63% | \$1,117 | \$39 |
| Total | | | \$805,352 | \$894,836 | \$801,693 | \$3,299 | | | | | | | \$1 | | |

Underspent: \$14,038
Overspent: -\$129,250

| FAMILY CAREGIVER SUPPORT PROGRAM | | | | | | | | | | | | | | |
|---|------------------------|------|-----------------|-----------------|-----------------|------------------|-----------|-----------------|-----------|----------|------------|---------------|------------------|---------------------|
| Agency | Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib | Unit Rate | Projected Units | YTD Units | CC Units | FCSP Units | Actual % Used | Remaining Budget | Previous Underspent |
| Home Health Randolph Hospital Provider G008 | FC Education | 812 | \$2,557 | \$2,557 | \$1,240 | \$0 | //////// | //////// | //////// | //////// | //////// | 49% | \$1,317 | \$0 |
| | FC Community Event | 814 | \$1,262 | \$1,262 | \$1,017 | \$0 | //////// | //////// | //////// | //////// | //////// | 81% | \$245 | \$0 |
| | FC Support Groups | 833 | \$3,804 | \$3,804 | \$2,827 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | \$977 | \$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 | \$8,147 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | \$0 | \$0 |
| | FC Training Programs | 835 | \$1,950 | \$1,950 | \$983 | \$235 | //////// | //////// | //////// | //////// | //////// | 51% | \$1,202 | \$0 |
| Regional Consolidated Services | FC In Home Respite | 842 | \$3,152 | \$3,152 | \$2,428 | \$0 | \$14.4537 | 218 | 168 | 0 | 168 | 77% | \$724 | \$0 |
| | FC - Handyman Services | 853 | \$175 | \$175 | \$175 | \$40 | //////// | //////// | //////// | //////// | //////// | 100% | \$40 | \$125 |
| | FC - Medical Devices | 854 | \$775 | \$775 | \$0 | \$0 | //////// | //////// | //////// | //////// | //////// | 0% | \$775 | \$0 |
| Total | | | \$31,506 | \$31,506 | \$25,874 | \$275 | | | | | | | \$5,907 | |

| LEGAL SERVICES | | | | | | | | | | | | | | |
|----------------------|---------|------|------------|---------|-------------|------------------|------------|-----------------|-----------|----------|-------------|---------------|------------------|---------------------|
| Agency | Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib | Unit Rate | Projected Units | YTD Units | CC Units | Legal Units | Actual % Used | Remaining Budget | Previous Underspent |
| Legal Aid of NC G020 | Legal | 130 | \$7,749 | \$8,610 | \$21,279 | \$50 | \$123.0000 | 70 | 173 | 0 | 173 | 246% | -\$12,619 | \$0 |

| SENIOR CENTER GENERAL PURPOSE | | | | | | | | | |
|-------------------------------|-----------------|------|-----------------|-----------------|-----------------|------------------|---------------|-----------|--|
| Agency | Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib | Actual % Used | Remaining | |
| Randolph County Senior Adults | General Purpose | 176 | \$10,878 | \$14,504 | \$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 IIIID 10% Provider provides match
- //////// = This is a non-unit service

| Rockingham County Unit Services | | | | | | | | | | | | | | | |
|--|--------------------------|------|------------------|------------------|------------------|----------------------------|-----------|-----------------|-----------------|------------------------|-------------|-------------|---------------|---------------------|--------------------------|
| HCCBG SERVICES | | | | | | | | | | | | | | | |
| Agency | Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib Collected | Unit Rate | Projected Units | YTD Total Units | Consumer Contrib Units | HCCBG Units | EST. % USED | Actual % Used | Under or Over Spent | Previous Year Underspent |
| Aging, Disability & Transit Services Provider G025 | Transportation - Medical | 033 | \$49,289 | \$54,766 | \$48,274 | \$0 | \$16.1075 | 3,400 | 2,997 | 0 | 2,997 | 75% | 88% | -\$6,480 | \$0 |
| | Transportation - General | 250 | \$54,551 | \$60,612 | \$37,321 | \$0 | \$16.1075 | 3,763 | 2,317 | 0 | 2,317 | 75% | 62% | \$7,324 | \$0 |
| | Congregate | 180 | \$92,699 | \$102,999 | \$79,755 | \$2,981 | \$5.9585 | 17,786 | 13,385 | 500 | 12,885 | 75% | 75% | -\$243 | \$0 |
| | Home Delivered Meals | 020 | \$135,136 | \$150,151 | \$153,227 | \$2,213 | \$6.4784 | 23,519 | 23,652 | 342 | 23,310 | 75% | 101% | -\$35,059 | \$0 |
| | Senior Center Operations | 170 | \$47,071 | \$52,301 | \$39,267 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 75% | -\$37 | \$0 |
| | Adult Day Care | 030 | \$69,115 | \$76,794 | \$49,921 | \$0 | \$36.0700 | 2,129 | 1,384 | 0 | 1,384 | 75% | 65% | \$6,907 | \$0 |
| | Lvl 2 - Personal Care | 042 | \$144,239 | \$160,266 | \$134,102 | \$0 | \$16.1200 | 9,942 | 8,319 | 0 | 8,319 | 75% | 84% | -\$12,513 | \$0 |
| | Lvl 3 - Personal Care | 045 | \$43,349 | \$48,166 | \$16,104 | \$0 | \$16.1200 | 2,988 | 999 | 0 | 999 | 75% | 33% | \$18,018 | \$189 |
| | Lvl 3 - Respite | 237 | \$8,312 | \$9,236 | \$9,962 | \$0 | \$16.1200 | 573 | 618 | 0 | 618 | 75% | 108% | -\$2,732 | \$43 |
| Total | | | \$643,761 | \$715,290 | \$567,933 | \$5,194 | | | | | | | \$1 | | |

Underspent \$32,250
Overspent: -\$57,063

| FAMILY CAREGIVER SUPPORT PROGRAM | | | | | | | | | | | | | | | |
|--|--------------------------|------------|-----------------|-----------------|------------------|------------|-----------------|-----------|----------|------------|---------------|------------------|---------------------|-----|--|
| Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib | Unit Rate | Projected Units | YTD Units | CC Units | FCSP Units | Actual % Used | Remaining Budget | Previous Underspent | | |
| Aging, Disability & Transit Services Provider G025 | FC info & Educations | 812 | \$500 | \$500 | \$500 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | \$0 | \$0 | |
| | FC Public Information | 814 | \$460 | \$460 | \$0 | \$0 | //////// | //////// | //////// | //////// | //////// | 0% | \$460 | \$0 | |
| | FC Support Groups | 833 | \$4,140 | \$4,140 | \$1,491 | \$0 | //////// | //////// | //////// | //////// | //////// | 37% | \$2,649 | \$0 | |
| | FC Training Programs | 835 | \$120 | \$120 | \$0 | \$0 | //////// | //////// | //////// | //////// | //////// | | \$120 | \$0 | |
| | FC In-Home Respite | 842 | \$4,739 | \$4,739 | \$4,605 | \$0 | \$15.0000 | 316 | 307 | 0 | 0 | 97% | \$134 | \$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 | \$113 | \$0 | //////// | //////// | //////// | //////// | //////// | 38% | \$187 | \$0 | |
| | FC Home Modifications | 855 | \$4,030 | \$4,030 | \$3,334 | \$0 | //////// | //////// | //////// | //////// | //////// | 83% | \$696 | \$0 | |
| | FC Incontinence Supplies | 857 | \$600 | \$600 | \$557 | \$0 | //////// | //////// | //////// | //////// | //////// | 93% | \$43 | \$0 | |
| | FC Supplemental Meal | 859 | \$60 | \$60 | \$60 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | \$0 | \$0 | |
| Total | | | \$24,949 | \$24,949 | \$15,460 | \$0 | | | | | | \$9,489 | | | |

| LEGAL SERVICES | | | | | | | | | | | | | | | |
|----------------------|-------|------------|---------|-------------|------------------|-----------|-----------------|-----------|----------|-------------|---------------|------------------|---------------------|-----|--|
| Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib | Unit Rate | Projected Units | YTD Units | CC Units | Legal Units | Actual % Used | Remaining Budget | Previous Underspent | | |
| Legal Aid of NC G020 | Legal | 130 | \$7,173 | \$7,970 | \$9,041 | \$0 | \$118.9550 | 67 | 76 | 0 | 76 | 113% | -\$1,071 | \$0 | |

| SENIOR CENTER GENERAL PURPOSE | | | | | | | | |
|--------------------------------------|-----------------|------|-----------------|-----------------|-----------------|------------------|---------------|-----------|
| Agency | Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib | Actual % Used | Remaining |
| Aging, Disability & Transit Services | General Purpose | 176 | \$10,878 | \$14,504 | \$12,667 | \$0 | 88% | |
| 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 | \$8,657 | \$0 | 90% | |
| Reidsville Senior Center G088 | General Purpose | 176 | \$10,878 | \$14,504 | \$0 | \$0 | 0% | \$14,504 |
| Total | | | \$32,633 | \$43,510 | \$26,447 | \$0 | | |

Local match requirement

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

| Stokes County Unit Services | | | | | | | | | | | | | | | |
|---|--------------------------|------|------------------|------------------|------------------|----------------------------|-----------|-----------------|-----------------|------------------------|-------------|-------------|---------------|---------------------|--------------------------|
| HCCBG SERVICES | | | | | | | | | | | | | | | |
| Agency | Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib Collected | Unit Rate | Projected Units | YTD Total Units | Consumer Contrib Units | HCCBG Units | EST. % USED | Actual % Used | Under or Over Spent | Previous Year Underspent |
| Stokes County Senior Services Provider 84 | Transportation - Medical | 033 | \$28,192 | \$31,324 | \$30,559 | \$652 | \$58.8797 | 543 | 519 | 11 | 508 | 75% | 96% | -\$5,919 | \$0 |
| | Transportation - General | 250 | \$25,555 | \$28,394 | \$21,407 | \$108 | \$6.6791 | 4,267 | 3,205 | 16 | 3,189 | 75% | 75% | -\$27 | \$348 |
| | Congregate | 180 | \$55,973 | \$62,192 | \$47,417 | \$959 | \$7.1865 | 8,787 | 6,598 | 133 | 6,465 | 75% | 75% | -\$48 | \$464 |
| | Home Delivered Meals | 020 | \$143,372 | \$159,302 | \$149,128 | \$4,936 | \$6.7644 | 24,280 | 22,046 | 730 | 21,316 | 75% | 91% | -\$23,354 | \$0 |
| | Senior Center Operations | 170 | \$28,602 | \$31,780 | \$27,720 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 87% | -\$3,497 | \$0 |
| Stokes County DSS Provider 85 | Lvl 2 - Personal Care | 042 | \$20,000 | \$22,222 | \$21,592 | \$0 | \$17.5114 | 1,269 | 1,233 | 0 | 1,233 | 75% | 97% | -\$4,432 | \$5,828 |
| | Lvl 3 - Personal Care | 045 | \$41,186 | \$45,762 | \$35,385 | \$0 | \$17.4998 | 2,615 | 2,022 | 0 | 2,022 | 75% | 77% | -\$957 | \$0 |
| King Senior Center | Senior Center Operations | 170 | \$5,000 | \$5,556 | \$4,167 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 75% | \$0 | \$0 |
| Total | | | \$347,880 | \$386,533 | \$337,373 | \$6,655 | | | | | | | | | |

Underspent \$0
Overspent: -\$38,233

| 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 | \$13,920 | \$0 | 96% | \$584 |
| Total | | | \$18,130 | \$24,173 | \$28,083 | \$0 | | |

Local match requirement

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

| Surry County Unit Services | | | | | | | | | | | | | | | |
|--|----------------------------|------|------------------|------------------|------------------|----------------------------|-----------|-----------------|-----------------|------------------------|-------------|-------------|---------------|---------------------|--------------------------|
| HCCBG SERVICES | | | | | | | | | | | | | | | |
| Agency | Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib Collected | Unit Rate | Projected Units | YTD Total Units | Consumer Contrib Units | HCCBG Units | EST. % USED | Actual % Used | Under or Over Spent | Previous Year Underspent |
| Surry County Health & Nutrition Provider 087 | Lvl 2 - Personal Care | 042 | \$71,379 | \$79,310 | \$54,457 | \$150 | \$24.7534 | 3,210 | 2,200 | 6 | 2,194 | 75% | 69% | \$4,624 | \$0 |
| | Lvl 3 - Personal Care | 045 | \$222,537 | \$247,263 | \$173,868 | \$0 | \$24.4815 | 10,100 | 7,102 | 0 | 7,102 | 75% | 70% | \$10,422 | \$0 |
| | Info. & Options Counseling | 040 | \$7,000 | \$7,778 | \$6,222 | \$0 | //////// | //////// | //////// | //////// | //////// | //////// | 75% | 80% | -\$389 |
| YVEDDI Provider 092 | Transportation - Medical | 033 | \$17,750 | \$19,722 | \$15,399 | \$0 | \$22.2847 | 885 | 691 | 0 | 691 | 75% | 78% | -\$546 | \$0 |
| | Transportation - General | 250 | \$28,350 | \$31,500 | \$21,708 | \$178 | \$7.8397 | 4,041 | 2,769 | 23 | 2,746 | 75% | 69% | \$1,845 | \$0 |
| | Congregate | 180 | \$76,111 | \$84,568 | \$47,795 | \$3,163 | \$5.8781 | 14,925 | 8,131 | 538 | 7,593 | 75% | 54% | \$16,203 | \$0 |
| | Home Delivered Meals | 020 | \$139,764 | \$155,293 | \$149,713 | \$3,326 | \$6.1110 | 25,956 | 24,499 | 544 | 23,955 | 75% | 94% | -\$27,674 | \$11,489 |
| | Senior Center Operations | 170 | \$14,218 | \$15,798 | \$9,932 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 63% | \$1,725 | \$0 |
| Total | | | \$577,109 | \$641,232 | \$479,094 | \$6,817 | | | | | | 75% | | | |

Underspent \$34,819
Overspent: -\$28,609

| 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 | \$250 | \$0 | //////// | //////// | //////// | //////// | //////// | 76% | \$80 | \$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 | \$13,335 | \$0 | \$17.5000 | 1,098 | 762 | 0 | 762 | 69% | \$5,875 | \$0 |
| | FC Incontinence Supplies | 857 | \$1,327 | \$1,327 | \$628 | \$0 | //////// | //////// | //////// | //////// | //////// | 47% | \$699 | \$0 |
| Total | | | \$21,197 | \$21,197 | \$14,213 | \$0 | | | | | | | \$6,984 | |

| SENIOR CENTER GENERAL PURPOSE | | | | | | | | | |
|-------------------------------|-----------------|------|------------|----------|-------------|------------------|---------------|------------|--|
| Agency | Service | Code | Allocation | Budget | Expense YTD | Consumer Contrib | Actual % Used | Underspent | |
| YVEDDI | General Purpose | 176 | \$14,504 | \$19,337 | \$3,194 | \$0 | 17% | \$16,143 | |
| 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 | \$70,500 | \$78,333 | \$47,413 | \$40 | \$20.5253 | 3,818 | 2,310 | 2 | 2,308 | 75% | 60% | \$10,230 | \$0 |
| Provider 093 | Lvl 3 - Personal Care | 045 | \$25,779 | \$28,643 | \$13,308 | \$0 | \$20.7284 | 1,382 | 642 | 0 | 642 | 75% | 46% | \$7,357 | \$0 |
| YVEDDI | Transportation - Medical | 033 | \$6,094 | \$6,771 | \$5,808 | \$0 | \$30.0933 | 225 | 193 | 0 | 193 | 75% | 86% | -\$657 | \$0 |
| Provider 092 | Transportation - General | 250 | \$6,647 | \$7,386 | \$7,140 | \$191 | \$8.2067 | 923 | 870 | 23 | 847 | 75% | 94% | -\$1,312 | \$1,585 |
| | Congregate | 180 | \$59,532 | \$66,147 | \$59,334 | \$6,099 | \$5.7898 | 12,478 | 10,248 | 1,053 | 9,195 | 75% | 82% | -\$4,635 | \$0 |
| | Home Delivered Meals | 020 | \$118,334 | \$131,482 | \$103,353 | \$3,031 | \$6.4059 | 20,998 | 16,134 | 473 | 15,661 | 75% | 77% | -\$2,221 | \$771 |
| | Senior Center Operations | 170 | \$20,625 | \$22,917 | \$10,918 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 48% | \$4,551 | \$0 |
| Total | | | \$307,511 | \$341,679 | \$247,274 | \$9,361 | | | | | | | | | |

Underspent \$22,138
Overspent: -\$8,824

| 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 | \$6,392 | \$0 | \$17.0000 | 561 | 376 | 0 | 376 | 67% | \$3,147 | \$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 | \$1,260 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | \$420 | \$2 |
| | | | \$10,349 | \$10,349 | \$7,772 | \$0 | | | | | | | \$5,464 | |

| 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 | \$9,185 | \$235 | \$62.9091 | 158 | 146 | 4 | 142 | 93% | \$737 | \$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 | \$12,183 | \$0 | 28% | \$31,329 | |
| 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