

Alamance County HCCBG SERVICES					Consumer			Total	Consumer		EST.	Actual	Under	Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Friendship Adult Day Svs G002	Adult Day Care	030	\$99,892	\$110,991	\$96,224	\$850	\$39.6800	2,819	2,425	21	2,404	83%	86%	-\$2,724	\$0
Alamance Co Transp Auth G004	Transportation - Medical	033	\$115,358	\$128,176	\$125,430	\$3,537	\$21.9668	5,996	5,710	161	5,549	83%	95%	-\$14,107	\$0
Provider G004	Transportation - General	250	\$34,480	\$38,311	\$50,399	\$2,467	\$21.8746	1,864	2,304	113	2,191	83%	124%	-\$14,777	\$0
Homecare Providers	Lvl 1-Home Management	041	\$12,763	\$14,181	\$11,537	\$150	\$18.8828	759	611	8	603	83%	81%	\$364	\$57
Provider G009	Lvl 2-Personal Care	042	\$25,932	\$28,813	\$22,226	\$0	\$19.7214	1,461	1,127	0	1,127	83%	77%	\$1,606	\$0
	Lvl 3 -Personal Care	045	\$102,819	\$114,243	\$88,670	\$0	\$20.1203	5,678	4,407	0	4,407	83%	78%	\$5,876	\$2,329
Alamance County MoW G040	Home Delivered Meals	020	\$166,486	\$184,984	\$304,504	\$19,651	\$5.8390	35,046	52,150	3,365	48,785	83%	149%	-\$120,583	\$0
Alamance Co Community Services	Congregate	180	\$141,514	\$157,238	\$141,809	\$10,488	\$8.0895	20,734	17,530	1,296	16,234	83%	85%	-\$1,839	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$73,254	\$81,393	\$67,830	\$0	////////	////////	////////	////////	////////	83%	83%	-\$4	\$0
Provider G003	Care Management	610	\$59,935	\$66,594	\$55,500	\$0	////////	////////	////////	////////	////////	83%	83%	-\$6	\$0
Total			\$832,433	\$924,926	\$964,130	\$37,143									

Underspent: \$7,846

Overspent: -\$154,040

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget	Underspent			
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$12,729	\$12,729	\$10,601	\$0	////////	////////	////////	////////	////////	\$2,128	\$0			
Provider G003	FC Info & Education	812	\$3,273	\$3,273	\$1,833	\$0	////////	////////	////////	////////	////////	\$1,440	\$0			
	FC Promo & Public Info	814	\$4,567	\$4,567	\$3,085	\$0	////////	////////	////////	////////	////////	\$1,482	\$0			
	FC Info & Assistance	822	\$1,000	\$1,000	\$834	\$0	////////	////////	////////	////////	////////	\$166	\$0			
	FC In Home Respite	842	\$8,395	\$8,395	\$7,231	\$0	\$13.8800	605	521	0	521	\$1,164	\$0			
	FC Community Respite	846	\$895	\$895	\$875	\$0	\$175.0000	5	5	0	5	\$20	\$0			
	FC Med. Equipment	854	\$27	\$27	\$27	\$0	////////	////////	////////	////////	////////	\$0	\$0			
	FC Inconten. Supplies	857	\$730	\$730	\$319	\$0	////////	////////	////////	////////	////////	\$411	\$0			
	FC Liquid Supplements	859	\$108	\$108	\$108	\$0	////////	////////	////////	////////	////////	\$0	\$0			
Friendship Adult Day Services	FC Info & Education	812	\$900	\$900	\$364	\$0	////////	////////	////////	////////	////////	\$536	\$0			
Provider G002	FC Program Promotion	814	\$1,238	\$1,238	\$1,088	\$0	////////	////////	////////	////////	////////	\$150	\$0			
	FC Community Respite	843	\$0	\$0	\$0	\$0	\$47.0000	0	0	0	0	\$0	\$0			
	FC Home Modifications	855	\$1,000	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	\$0	\$0			
Total			\$34,862	\$34,862	\$27,365	\$0						\$7,497				

LEGAL SERVICES														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Units	% Used	Budget	Underspent			
Legal Aid of NC G020	Legal	130	\$8,526	\$9,474	\$37,167	\$0	\$121.4620	78	306	0	306	392%	-\$27,693	\$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 IIIID 10% Provider provides match
- //////// = This is a non-unit service

Caswell County												Consumer	YTD	Consumer	%	Actual	Under	Previous
HCCBG SERVICES												Expense	Total	Contrib	HCCBG	Used	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit	Projected	Units	Units	Units	Units	USED	Used	Spent	Underspent		
Caswell Senior Services	Congregate	180	\$56,668	\$62,964	\$62,507	\$1,153	\$9.8888	6,484	6,321	117	6,204	83%	97%	-\$8,170	\$0			
Provider G045	Home Delivered Meals	020	\$140,306	\$155,896	\$120,639	\$2,851	\$4.7393	33,496	25,455	602	24,853	83%	76%	\$10,480	\$0			
	Senior Center Operations	170	\$63,144	\$70,160	\$57,797	\$0	////////	////////	////////	////////	////////	83%	82%	\$601	\$0			
Total			\$260,118	\$289,020	\$240,943	\$4,004												

Underspent: \$11,081
Overspent: -\$8,170

FAMILY CAREGIVER SUPPORT PROGRAM													Actual	Remaining	Previous
													% Used	Budget	Underspent
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit	Projected	Units	Units	Units	Units	Actual	Remaining	Underspent
Caswell Senior Services	FC Info & Assist.	822	\$4,295	\$4,295	\$3,652	\$0	////////	////////	////////	////////	////////	////////	86%	\$643	\$0
Provider G045	FC Home Modifications	855	\$5,585	\$5,585	\$1,920	\$0	////////	////////	////////	////////	////////	////////	35%	\$3,665	\$13
Total			\$9,880	\$9,880	\$5,572	\$0								\$4,308	

LEGAL SERVICES													Actual	Remaining	Previous
													% Used	Budget	Underspent
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit	Projected	Units	Units	Units	Units	Actual	Remaining	Underspent
Legal Aid of NC G020	Legal	130	\$2,221	\$2,468	\$3,761	\$25	\$117.5240	21	32	0	32	////////	151%	-\$1,268	\$0

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Caswell Senior Services	General Purpose	176	3625	4833	\$2,937	\$0	61%	\$1,896
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	Adult Day Care	030	\$28,069	\$31,188	\$25,871	\$25	\$39.6800	787	652	1	651	83%	83%	\$124	\$0				
Provider G007	Adult Day Health	155	\$94,297	\$104,774	\$87,129	\$0	\$45.4980	2,303	1,915	0	1,915	83%	83%	\$162	\$0				
Davidson County Senior Services	Info. & Options Counseling	040	\$51,965	\$57,739	\$48,120	\$0	////////	////////	////////	////////	////////	83%	83%	-\$6	\$0				
Provider G035	Transportation - Medical	033	\$29,432	\$32,702	\$23,870	\$277	\$29.8376	1,105	800	9	791	83%	72%	\$3,250	\$0				
	Transportation - General	250	\$33,189	\$36,877	\$10,206	\$10	\$8.3659	4,409	1,220	1	1,219	83%	28%	\$18,478	\$0				
	Congregate	180	\$148,641	\$165,157	\$192,049	\$13,806	\$7.7243	23,169	24,863	1,787	23,076	83%	107%	-\$38,628	\$0				
	Home Delivered Meals	020	\$187,237	\$208,041	\$215,955	\$28,146	\$4.6531	50,759	46,411	6,049	40,362	83%	91%	-\$17,226	\$0				
	HDM NSIP	021	\$0	\$0	\$0	\$0	\$0.7500		0		0				\$0				
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$15,183	\$0	\$35.8086	264	424	0	424	83%	160%	-\$6,566	\$0				
	Lvl 2 - Personal Care	042	\$182,974	\$203,304	\$241,630	\$1,715	\$37.2713	5,501	6,483	46	6,437	83%	118%	-\$63,708	\$0				
	Lvl 3 - Personal Care	045	\$33,351	\$37,057	\$46,912	\$355	\$36.6213	1,022	1,281	10	1,271	83%	125%	-\$14,163	\$0				
	Lvl 2 - Respite	236	\$31,880	\$35,422	\$41,557	\$255	\$37.2713	957	1,115	7	1,108	83%	116%	-\$10,645	\$0				
	Lvl 3 - Respite	237	\$41,252	\$45,836	\$39,258	\$0	\$36.6213	1,252	1,072	0	1,072	83%	86%	-\$957	\$0				
	Senior Center Operations	170	\$84,571	\$93,968	\$78,310	\$0	////////	////////	////////	////////	////////	83%	83%		\$0				
Total			\$955,377	\$1,061,530	\$1,066,051	\$44,589								\$1					

Underspent \$22,015
Overspent: -\$151,905

FAMILY CAREGIVER SUPPORT PROGRAM						Expense		Consumer		Projected		YTD		CC		FCSP		Actual		Remaining		Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	% Used	Budget	Underspent								
Life Center of Davidson	FC Administration	811	\$15,143	\$15,143	\$12,809	\$0	////////	////////	////////	////////	////////	////////	85%	\$2,334	\$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	\$14,384	\$0	\$58.0000	308	248	0	248	////////	81%	\$3,480	\$0								
Total			\$36,052	\$36,052	\$28,495	\$0								\$7,557									

LEGAL SERVICES						Expense		Consumer		Projected		YTD		CC		Legal		Actual		Remaining		Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	% Used	Budget	Underspent								
Legal Aid of NC G020	Legal	130	\$9,693	\$10,770	\$31,930	\$60	\$126.7060	85	252	0	252	////////	295%	-\$21,100	\$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	\$14,586	\$0				101%	
Thomasville Sr Ctr G090	General Purpose	176	\$10,878	\$14,504	\$11,270	\$0				78%	\$3,234
Total			\$21,756	\$29,008	\$25,856	\$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 IID 10% Provider provides match
- //////// = This is a non-unit service

Davie County HCCBG SERVICES		Consumer										EST.	Actual %	Under or Over Spent	Previous Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Units	Consumer Units	HCCBG Units	% USED	Used		Underspent
Davie County Health Department Provider 31	Lvl 1 - Home Management	041	\$10,615	\$11,794	\$9,423	\$408	\$26.0313	469	362	16	346	83%	77%	\$670	\$0
	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$56,479	\$2,925	\$26.0271	2,620	2,170	112	2,058	83%	83%	\$307	\$0
	Lvl 3 - Personal Care	045	\$23,117	\$25,686	\$20,611	\$265	\$26.0243	997	792	10	782	83%	79%	\$912	\$0
Davie County Senior Services Provider 032	Congregate	180	\$30,266	\$33,629	\$28,335	\$551	\$3.1254	10,936	9,066	176	8,890	83%	83%	\$133	\$0
	Congregate NSIP	181	\$0	\$0	\$722	\$0	\$0.7500		962		962				\$0
	Home Delivered Meals	020	\$94,115	\$104,572	\$119,640	\$10,725	\$4.3387	26,574	27,575	2,472	25,103	83%	104%	-\$21,206	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$6,221	\$0	////////	////////	////////	////////	////////	83%	83%	\$1	\$0
YVEDDI Provider 92	Transportation - Medical	033	\$25,322	\$28,136	\$33,388	\$368	\$31.2622	912	1,068	12	1,056	83%	117%	-\$8,672	\$160
	Transportation - General	250	\$47,683	\$52,981	\$41,361	\$380	\$8.8302	6,043	4,684	43	4,641	83%	78%	\$2,795	\$796
Total			\$296,574	\$329,527	\$316,179	\$15,622									

Underspent \$4,818

Overspent: -\$29,879

FAMILY CAREGIVER SUPPORT PROGRAM		Consumer										Actual % Used	Remaining Budget	Previous Underspent	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units				
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	\$9,911	\$0	\$17.0000	656	583	0	583	////////	89%	\$1,234	\$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	\$2,827	\$0	////////	////////	////////	////////	////////	////////	100%	\$9	\$0
Total			\$14,181	\$14,181	\$12,927	\$0								\$1,243	

LEGAL SERVICES		Consumer										Actual % Used	Remaining Budget	Previous Underspent	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units				
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$3,981	\$819	\$43.7442	105	91	19	72	////////	87%	\$601	\$0

SENIOR CENTER GENERAL PURPOSE		Consumer							Actual %	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	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	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Forsyth County DSS	Lvl 1 - Home Management	041	\$321,783	\$357,537	\$348,729	\$1,237	\$21.7480	16,497	16,035	57	15,978	83%	97%	-\$44,787	\$1,183
Provider 34	Lvl 3 - Home Management	044	\$16,936	\$18,818	\$13,368	\$0	\$22.8905	822	584	0	584	83%	71%	\$2,082	\$2,344
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$48,123	\$53,470	\$46,227	\$819	\$39.6800	1,368	1165	21	1,144	83%	85%	-\$889	\$0
Senior Services, Inc	Adult Day Care	030	\$13,727	\$15,252	\$17,303	\$1,970	\$35.6020	484	486	55	431	83%	100%	-\$2,656	\$0
Provider 083	Lvl 2 - Personal Care	042	\$142,439	\$158,266	\$190,039	\$3,767	\$29.1025	5,568	6,530	129	6,401	83%	117%	-\$49,516	\$0
	Lvl 3 - Personal Care	045	\$188,093	\$208,992	\$237,216	\$4,125	\$30.0730	7,087	7,888	137	7,751	83%	111%	-\$53,663	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$19,611	\$2,224	\$43.1016	467	455	52	403	83%	97%	-\$2,554	\$0
	Lvl 2 - Respite	236	\$29	\$32	\$1,484	\$0	\$29.1025	1	51	0	51	83%	4606%	-\$1,312	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$14,976	\$4,460	\$30.0730	468	498	148	350	83%	106%	-\$2,928	\$0
	Congregate	180	\$77,682	\$86,313	\$81,234	\$3,361	\$7.8012	11,495	10,413	431	9,982	83%	91%	-\$5,857	\$0
	Congregate NSIP	181	\$0	\$0	\$225	\$0	\$0.7500		300		300			\$0	\$0
	Home Delivered Meals	020	\$334,264	\$371,404	\$383,267	\$35,774	\$5.3730	75,782	71,332	6,658	64,674	83%	94%	-\$39,569	\$0
	HDM NSIP	021	\$0	\$0	\$76,904	\$0	\$0.7500	0	102,539	0	102,539			\$0	\$0
	Info. & Options Counseling	040	\$67,174	\$74,638	\$124,325	\$452	////////	////////	////////	////////	////////	83%	167%	-\$55,171	\$0
Trans-AID	Transportation - Medical	033	\$146,553	\$162,837	\$142,925	\$30	\$19.5200	8,344	7,322	2	7,320	83%	88%	-\$6,488	\$0
Provider 088	Transportation - General	250	\$158,848	\$176,498	\$161,398	\$0	\$19.3500	9,121	8,341	0	8,341	83%	91%	-\$12,890	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$72,000	\$80,000	\$66,670	\$0	////////	////////	////////	////////	////////	83%	83%	\$0	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$35,462	\$39,402	\$40,000	\$0	////////	////////	////////	////////	////////	83%	102%	-\$6,450	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$21,421	\$23,801	\$19,280	\$0	////////	////////	////////	////////	////////	83%	81%	\$498	\$0
Total			\$1,669,296	\$1,854,773	\$1,985,183	\$58,219									

Underspent: \$2,580

Overspent: -\$284,734

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	FC Info & Assistance	822	\$10,607	\$10,607	\$12,137	\$0	////////	////////	////////	////////	////////	////////	114%	-\$1,530	\$0
Provider 083	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$3,485	\$0	////////	////////	////////	////////	////////	////////	108%	-\$260	\$0
	FC In Home Respite	842	\$24,128	\$24,128	\$21,456	\$100	\$18.0000	1,346	1,192	6	1,186	////////	89%	\$2,772	\$0
	FC Community Respite	843	\$17,100	\$17,100	\$13,905	\$120	\$45.0000	383	309	3	306	////////	81%	\$3,315	\$0
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$8,330	\$0	////////	////////	////////	////////	////////	////////	83%	\$1,670	\$0
	FC Emergency Respite	849	\$1,250	\$1,250	\$1,250	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
Total			\$66,310	\$66,310	\$60,563	\$220								\$5,967	

SENIOR CENTER GENERAL PURPOSE								Expense YTD	Consumer Contrib	Actual % Used	Remaining
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	\$14,504	\$0	100%	\$0			
Total			\$21,756	\$29,008	\$31,604	\$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	EST.	Actual	Under	Previous	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Total	Contrib	HCCBG	%	%	or Over	Year
									Units	Units	Units	USED	Used	Spent	Underspent
Adult Center for Enrichment Provider G010	Adult Day Health	155	\$232,621	\$258,468	\$210,749	\$1,400	\$48.0067	5,413	4,390	29	4,361	83%	81%	\$5,219	\$0
	Group Respite	309	\$42,287	\$46,986	\$52,676	\$603	\$32.5163	1,464	1,620	19	1,601	83%	111%	-\$11,719	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$235,905	\$262,117	\$256,396	\$100	\$33.0705	7,929	7,753	3	7,750	83%	98%	-\$34,101	\$0
	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$66,229	\$0	\$15.0009	5,333	4,415	0	4,415	83%	83%	\$392	\$0
	Lvl 2 - Personal Care	042	\$306,985	\$341,094	\$262,741	\$225	\$15.5000	22,021	16,951	15	16,936	83%	77%	\$19,513	\$0
	Lvl 3 - Personal Care	045	\$233,438	\$259,376	\$140,817	\$385	\$15.5017	16,757	9,084	25	9,059	83%	54%	\$68,077	\$0
Guilford Transportation G043	Transportation - General	250	\$233,314	\$259,238	\$190,020	\$0	\$10.0000	25,924	19,002	0	19,002	83%	73%	\$23,403	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$330,080	\$366,756	\$301,973	\$15,687	\$5.8394	65,493	51,713	2,686	49,027	83%	79%	\$15,045	\$5,442
	Home Delivered Meals	020	\$428,720	\$476,356	\$398,353	\$15,135	\$5.0096	98,110	79,518	3,021	76,497	83%	81%	\$10,085	\$0
	Senior Center Operations	170	\$66,387	\$73,763	\$121,498	\$0	////////	////////	////////	////////	////////	83%	165%	-\$54,028	\$0
	Information & Options Cour	040	\$94,352	\$104,836	\$124,124	\$0	////////	////////	////////	////////	////////	83%	118%	-\$33,088	\$0
Guilford County Health Department	Care Management	610	\$144,882	\$160,980	\$160,980	\$0	////////	////////	////////	////////	////////	83%	100%	-\$24,152	\$1,259
Total			\$2,420,971	\$2,689,968	\$2,286,557	\$33,535									

Underspent: \$141,732

Overspent: -\$157,088

FAMILY CAREGIVER SUPPORT					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
Adult Center for Enrichment Provider G010	FC Info & Education	812	\$2,805	\$2,805	\$2,339	\$0	////////	////////	////////	////////	////////	83%	\$466	\$0
	FC Public Information	814	\$4,575	\$4,575	\$3,811	\$0	////////	////////	////////	////////	////////	83%	\$764	\$0
	FC Support Groups	833	\$5,007	\$5,007	\$4,171	\$0	////////	////////	////////	////////	////////	83%	\$836	\$0
	FC CG Training Programs	835	\$26,704	\$26,704	\$23,103	\$852	////////	////////	////////	////////	////////	87%	oc	\$0
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$700	\$700	\$883	\$0	////////	////////	////////	////////	////////	126%	-\$183	\$0
	FC Info & Education	814	\$1,600	\$1,600	\$350	\$0	////////	////////	////////	////////	////////	22%	\$1,250	\$0
	FC Family Access Planning	821	\$41,891	\$41,891	\$33,859	\$0	////////	////////	////////	////////	////////	81%	\$8,032	\$0
	FC Info & Assistance	822	\$182	\$182	\$182	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Care Management	823	\$350	\$350	\$250	\$0	////////	////////	////////	////////	////////	71%	\$100	\$0
	FC Support Groups	833	\$955	\$955	\$955	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Training Programs	835	\$450	\$450	\$342	\$0	////////	////////	////////	////////	////////	76%	\$108	\$0
	FC Handyman Yardwork	853	\$200	\$200	\$100	\$0	////////	////////	////////	////////	////////	50%	\$100	\$300
	FC Home Modifications	855	\$1,800	\$1,800	\$1,800	\$0	////////	////////	////////	////////	////////	100%	\$0	\$750
			\$87,219	\$87,219	\$72,145	\$852							\$11,473	

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	\$23,026	\$25,584	\$150,532	\$60	\$129.2120	198	1,165	0	435	587%	-\$124,888	\$0

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	\$12,264	\$0	85%	\$2,240
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	\$14,504	\$0	100%	\$0
Total			\$32,634	\$43,512	\$32,248	\$0		

Local match requirement

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

Montgomery County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Montgomery Council on Aging	Transportation - General	250	\$50,800	\$56,444	\$42,293	\$1,083	\$10.5998	5,427	3,990	102	3,888	83%	74%	\$5,080	\$0
Provider G065	Congregate	180	\$22,610	\$25,122	\$21,656	\$1,436	\$8.4362	3,148	2,567	170	2,397	83%	82%	\$428	\$0
	Home Delivered Meals	020	\$91,780	\$101,978	\$84,306	\$1,628	\$5.0371	20,569	16,737	323	16,414	83%	81%	\$1,826	\$0
	Lvl 1 - Home Management	041	\$85,520	\$95,022	\$84,364	\$683	\$22.0213	4,346	3,831	31	3,800	83%	88%	-\$4,151	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,528	\$28,364	\$22,732	\$0	////////	////////	////////	////////	////////	83%	80%	\$814	\$0
Total			\$276,238	\$306,931	\$255,350	\$4,830									

Underspent: \$8,147
Overspent: -\$4,151

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	\$2,500	\$0	////////	////////	////////	////////	////////	\$525	\$0		
	FC Information & Assist.	822	\$2,975	\$2,975	\$2,500	\$0	////////	////////	////////	////////	////////	\$475	\$4		
Provider G065	FC Care Management	823	\$2,975	\$2,975	\$2,500	\$0	////////	////////	////////	////////	////////	\$475	\$0		
	FC Training	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	\$0	\$0		
	FC In-Home Respite	842	\$1,973	\$1,973	\$1,409	\$0	\$22.0213	90	64	0	64	\$564	\$0		
	FC Institutional Respite	846	\$0	\$0	\$0	\$0	\$200.0000	0	0	0	0	\$0	\$0		
Total			\$10,948	\$10,948	\$8,909	\$0						\$2,039			

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	\$8,277	\$0	\$121.7140	21	68	0	68	324%	-\$5,721	\$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	\$10,825	\$0	75%	\$3,679
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	\$24,376	\$0	\$56.4255	141	432	0	432	83%	306%	-\$15,972	\$0
	Transportation - General	250	\$147,160	\$163,511	\$196,157	\$0	\$10.4701	15,617	18,735	0	18,735	83%	120%	-\$53,913	\$0
	Congregate	180	\$94,775	\$105,306	\$126,854	\$949	\$6.9395	15,312	18,280	137	18,143	83%	119%	-\$34,481	\$0
	Home Delivered Meals	020	\$176,779	\$196,421	\$175,241	\$576	\$4.0034	49,207	43,773	144	43,629	83%	89%	-\$9,975	\$0
	Adult Day Care	030	\$49,671	\$55,190	\$68,027	\$0	\$34.6899	1,591	1,961	0	1,961	83%	123%	-\$19,833	\$0
	Info. & Options Counseling	040	\$48,595	\$53,994	\$49,957	\$0	////////	////////	////////	////////	////////	83%	93%	-\$4,467	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$61,120	\$67,911	\$58,647	\$458	\$28.1549	2,428	2,083	16	2,067	83%	86%	-\$1,507	\$0
	Lvl 2 - Personal Care	042	\$100,582	\$111,758	\$82,650	\$1,413	\$36.5546	3,096	2,261	39	2,222	83%	73%	\$10,490	\$95
	Lvl 3 - Personal Care	045	\$111,234	\$123,593	\$97,548	\$0	\$38.1791	3,237	2,555	0	2,555	83%	79%	\$4,898	\$1,133
	Housing Home Improve	140	\$8,276	\$9,196	\$8,297	\$79	////////	////////	////////	////////	////////	83%	90%	-\$441	\$39
Total			\$805,352	\$894,836	\$887,753	\$3,475							\$1		

Underspent: \$15,388
Overspent: -\$140,589

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		
Home Health Randolph Hospital Provider G008	FC Education	812	\$2,557	\$2,557	\$1,414	\$0	////////	////////	////////	////////	////////	\$1,143	\$0		
	FC Community Event	814	\$1,262	\$1,262	\$1,262	\$0	////////	////////	////////	////////	100%	\$0	\$0		
	FC Support Groups	833	\$3,804	\$3,804	\$3,202	\$0	////////	////////	////////	////////	85%	\$602	\$0		
	FC In Home Respite	842	\$9,684	\$9,684	\$9,683	\$0	\$28.4800	340	340	\$0	340	100%	\$1	\$0	
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$8,147	\$8,147	\$8,147	\$0	////////	////////	////////	////////	////////	\$0	\$0		
	FC Training Programs	835	\$1,950	\$1,950	\$1,083	\$235	////////	////////	////////	////////	////////	\$1,102	\$0		
Regional Consolidated Services	FC In Home Respite	842	\$3,152	\$3,152	\$2,833	\$0	\$14.4537	218	196	0	196	\$319	\$0		
	FC - Handyman Services	853	\$175	\$175	\$175	\$40	////////	////////	////////	////////	////////	\$40	\$125		
	FC - Medical Devices	854	\$775	\$775	\$0	\$0	////////	////////	////////	////////	////////	\$775	\$0		
Total			\$31,506	\$31,506	\$27,799	\$275						\$3,982			

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	\$7,749	\$8,610	\$21,894	\$50	\$123.0000	70	178	0	178	253%	-\$13,234	\$0	

Local match requirement

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	\$14,504	\$0	100%		
Archdale Senior Center G081	General Purpose	176	\$7,252	\$9,669	\$9,861	\$0	102%		
Liberty Senior Center G084	General Purpose	176	\$10,878	\$14,504	\$14,599	\$0	101%		
Randleman Senior Center G087	General Purpose	176	\$7,252	\$9,669	\$9,773	\$0	102%		
Total			\$36,260	\$48,346	\$48,737	\$0			

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	\$53,155	\$0	\$16.1075	3,400	3,300	0	3,300	83%	97%	-\$6,767	\$0
	Transportation - General	250	\$54,551	\$60,612	\$39,496	\$0	\$16.1075	3,763	2,452	0	2,452	83%	65%	\$9,911	\$0
	Congregate	180	\$92,699	\$102,999	\$86,434	\$3,338	\$5.9585	17,846	14,506	560	13,946	83%	81%	\$1,959	\$0
	Home Delivered Meals	020	\$135,136	\$150,151	\$168,529	\$2,448	\$6.4784	23,555	26,014	378	25,636	83%	110%	-\$37,231	\$0
	Senior Center Operations	170	\$47,071	\$52,301	\$43,630	\$0	////////	////////	////////	////////	////////	83%	83%	-\$43	\$0
	Adult Day Care	030	\$69,115	\$76,794	\$55,187	\$555	\$36.0700	2,144	1,530	15	1,515	83%	71%	\$8,341	\$0
	Lvl 2 - Personal Care	042	\$144,239	\$160,266	\$151,834	\$0	\$16.1200	9,942	9,419	0	9,419	83%	95%	-\$16,456	\$0
	Lvl 3 - Personal Care	045	\$43,349	\$48,166	\$17,668	\$0	\$16.1200	2,988	1,096	0	1,096	83%	37%	\$20,222	\$189
	Lvl 3 - Respite	237	\$8,312	\$9,236	\$11,187	\$0	\$16.1200	573	694	0	694	83%	121%	-\$3,142	\$43
Total			\$643,761	\$715,290	\$627,120	\$6,341							\$1		

Underspent \$40,434
Overspent: -\$63,640

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	
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$974	\$974	\$974	\$0	////////	////////	////////	////////	////////	////////	\$0	\$0	
	FC Public Information	814	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0	
	FC Support Groups	833	\$3,469	\$3,469	\$2,424	\$0	////////	////////	////////	////////	////////	70%	\$1,045	\$0	
	FC Training Programs	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	////////	\$0	\$0	
	FC In-Home Respite	842	\$10,854	\$10,854	\$6,075	\$0	\$15.0000	724	405	0	0	////////	\$4,779	\$0	
	FC Community Respite	843	\$4,800	\$4,800	\$4,800	\$0	\$40.0000	120	120	0	120	////////	\$0	\$0	
	FC Handyman / Yardwork	853	\$113	\$113	\$113	\$0	////////	////////	////////	////////	////////	////////	\$0	\$0	
	FC Home Modifications	855	\$3,945	\$3,945	\$3,686	\$0	////////	////////	////////	////////	////////	////////	\$259	\$0	
	FC Incontinence Supplies	857	\$637	\$637	\$637	\$0	////////	////////	////////	////////	////////	////////	\$0	\$0	
	FC Supplemental Meal	859	\$157	\$157	\$157	\$0	////////	////////	////////	////////	////////	////////	\$0	\$0	
Total			\$24,949	\$24,949	\$18,866	\$0							\$6,083		

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	\$7,173	\$7,970	\$9,516	\$0	\$118.9550	67	80	0	80	////////	-\$1,546	\$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	\$13,312	\$0	92%	
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	\$14,830	\$0	103%	
Total			\$32,633	\$43,510	\$41,922	\$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	\$33,561	\$715	\$58.8797	544	570	12	558	83%	105%	-\$6,177	\$0
	Transportation - General	250	\$25,555	\$28,394	\$23,591	\$116	\$6.6791	4,269	3,532	17	3,515	83%	83%	\$150	\$348
	Congregate	180	\$55,973	\$62,192	\$52,188	\$1,038	\$7.1865	8,798	7,262	144	7,118	83%	83%	\$451	\$464
	Home Delivered Meals	020	\$143,372	\$159,302	\$163,124	\$5,309	\$6.7644	24,335	24,115	785	23,330	83%	99%	-\$23,358	\$0
	Senior Center Operations	170	\$28,602	\$31,780	\$30,492	\$0	////////	////////	////////	////////	////////	83%	96%	-\$3,609	\$0
Stokes County DSS Provider 85	Lvl 2 - Personal Care	042	\$20,000	\$22,222	\$23,658	\$0	\$17.5114	1,269	1,351	0	1,351	83%	106%	-\$4,626	\$5,828
	Lvl 3 - Personal Care	045	\$41,186	\$45,762	\$37,205	\$0	\$17.4998	2,615	2,126	0	2,126	83%	81%	\$836	\$0
King Senior Center	Senior Center Operations	170	\$5,000	\$5,556	\$4,630	\$0	////////	////////	////////	////////	////////	83%	83%	-\$1	\$0
Total			\$347,880	\$386,533	\$368,448	\$7,178									

Underspent \$1,438
Overspent: -\$37,770

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	\$447	\$0	////////	////////	////////	////////	////////	45%	\$553	\$0	
	FC Info & Assistance	822	\$1,200	\$1,200	\$480	\$0	////////	////////	////////	////////	////////	40%	\$720	\$0	
	FC In Home Respite	842	\$12,835	\$12,835	\$7,029	\$0	\$16.5000	778	426	0	426	55%	\$5,806	\$1,667	
Total			\$15,035	\$15,035	\$7,956	\$0							\$7,079		

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%		
Stokes County Senior Services	General Purpose	176	\$10,878	\$14,504	\$14,560	\$0	101%		
Total			\$18,130	\$24,173	\$28,723	\$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	\$60,745	\$150	\$24.7534	3,210	2,454	6	2,448	83%	76%	\$4,922	\$0
	Lvl 3 - Personal Care	045	\$222,537	\$247,263	\$195,950	\$0	\$24.4815	10,100	8,004	0	8,004	83%	79%	\$9,085	\$0
	Info. & Options Counseling	040	\$7,000	\$7,778	\$6,444	\$0	////////	////////	////////	////////	////////	83%	83%	\$37	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$17,750	\$19,722	\$18,184	\$0	\$22.2847	885	816	0	816	83%	92%	-\$1,575	\$0
	Transportation - General	250	\$28,349	\$31,499	\$24,915	\$189	\$7.8397	4,042	3,178	24	3,154	83%	79%	\$1,342	\$0
	Congregate	180	\$58,112	\$64,569	\$52,397	\$3,535	\$5.8827	11,577	8,907	601	8,306	83%	77%	\$3,918	\$0
	Home Delivered Meals	020	\$157,764	\$175,293	\$167,005	\$4,101	\$6.1089	29,366	27,338	671	26,667	83%	93%	-\$15,764	\$11,489
	Senior Center Operations	170	\$14,219	\$15,799	\$12,190	\$0	////////	////////	////////	////////	////////	83%	77%	\$878	\$0
Total			\$577,110	\$641,233	\$537,830	\$7,975							84%		

Underspent \$20,183

Overspent: -\$17,339

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	\$277	\$0	////////	////////	////////	////////	////////	84%	\$53	\$0	
	FC Support Groups	833	\$165	\$165	\$0	\$0	////////	////////	////////	////////	////////	0%	\$165	\$0	
	FC Caregiver Training	835	\$165	\$165	\$63	\$0	////////	////////	////////	////////	////////	38%	\$102	\$0	
	FC In Home Respite	842	\$19,210	\$19,210	\$15,418	\$0	\$17.5000	1,098	881	0	881	80%	\$3,793	\$0	
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$854	\$0	////////	////////	////////	////////	////////	64%	\$473	\$0	
Total			\$21,197	\$21,197	\$16,612	\$0							\$4,586		

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
YVEDDI	General Purpose	176	\$14,504	\$19,337	\$49,442	\$0	256%		
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													EST.	Actual	Under	Previous
HCCBG SERVICES													%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	USED	Used	Spent	Underspent	
New Horizon Homecare	Lvl 2 - Personal Care	042	\$70,500	\$78,333	\$53,202	\$40	\$20.5253	3,818	2,592	2	2,590	83%	68%	\$10,896	\$0	
Provider 093	Lvl 3 - Personal Care	045	\$25,779	\$28,643	\$16,085	\$0	\$20.7284	1,382	776	0	776	83%	56%	\$7,005	\$0	
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$5,808	\$0	\$30.0933	225	193	0	193	83%	86%	-\$149	\$0	
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$7,714	\$225	\$8.2067	927	940	27	913	83%	101%	-\$1,235	\$1,585	
	Congregate	180	\$59,532	\$66,147	\$65,761	\$6,845	\$5.7898	12,607	11,358	1,182	10,176	83%	90%	-\$4,443	\$0	
	Home Delivered Meals	020	\$118,334	\$131,482	\$118,387	\$3,510	\$6.4059	21,073	18,481	548	17,933	83%	88%	-\$5,309	\$771	
	Senior Center Operations	170	\$20,625	\$22,917	\$19,040	\$0	////////	////////	////////	////////	////////	83%	84%	-\$1,853	\$0	
Total			\$307,511	\$341,679	\$285,997	\$10,620										

Underspent \$17,901

Overspent: -\$12,989

FAMILY CAREGIVER SUPPORT PROGRAM													Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget	Underspent		
New Horizon Homecare	FC Info & Assistance	822	\$240	240	\$220	\$0	////////	////////	////////	////////	////////	92%	\$20	\$0	
	FC In Home Respite	842	\$9,539	\$9,539	\$6,817	\$500	\$17.0000	591	401	29	372	68%	\$3,222	\$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	\$196	\$0	////////	////////	////////	////////	////////	20%	771	\$0	
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$1,400	\$0	////////	////////	////////	////////	////////	83%	\$280	\$2	
Total			\$10,349	\$10,349	\$8,633	\$500							\$5,103		

LEGAL SERVICES													Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Budget	Underspent		
YVEDDI, Provider 092	Legal	130	\$8,718	\$9,687	\$9,562	\$235	\$62.9091	158	152	4	148	96%	\$359	\$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	\$95,914	\$0	221%		
Total									

Local match requirement

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- //////// = This is a non-unit service