

Alamance County HCCBG SERVICES			Expense	Consumer	Unit	Projected	Total	Consumer	EST.	Actual	Under	Previous			
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	YTD	%	or Over	Year			
						Collected			Units	USED	Spent	Underspent			
Friendship Adult Day Svs G002	Adult Day Care	030	\$99,892	\$110,991	\$108,961	\$850	\$39.6800	2,819	2,746	92%	97%	-\$5,793	\$0		
Alamance Co Transp Auth G004 Provider G004	Transportation - Medical	033	\$115,358	\$128,176	\$137,930	\$3,899	\$21.9668	6,012	6,279	92%	104%	-\$15,171	\$0		
	Transportation - General	250	\$34,480	\$38,311	\$56,830	\$2,818	\$21.8746	1,880	2,598	92%	138%	-\$17,214	\$0		
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$12,763	\$14,181	\$13,822	\$150	\$18.8828	759	732	92%	96%	-\$616	\$57		
	Lvl 2-Personal Care	042	\$25,932	\$28,813	\$26,525	\$0	\$19.7214	1,461	1,345	92%	92%	-\$101	\$0		
	Lvl 3 -Personal Care	045	\$102,819	\$114,243	\$101,245	\$0	\$20.1203	5,678	5,032	92%	89%	\$3,133	\$2,329		
Alamance County MoW G040	Home Delivered Meals	020	\$166,486	\$184,984	\$338,931	\$22,065	\$5.8390	35,460	58,046	92%	164%	-\$134,216	\$0		
Alamance Co Community Services	Congregate	180	\$141,514	\$157,238	\$160,318	\$12,436	\$8.0895	20,975	19,818	92%	94%	-\$4,300	\$0		
Alamance Eldercare, Inc Provider G003	Info. & Options Counseling	040	\$73,254	\$81,393	\$74,613	\$0	////////	////////	////////	////////	////////	92%	92%	\$0	\$0
	Care Management	610	\$59,935	\$66,594	\$61,000	\$0	////////	////////	////////	////////	////////	92%	92%	\$42	\$0
<b>Total</b>			<b>\$832,433</b>	<b>\$924,926</b>	<b>\$1,080,175</b>	<b>\$42,218</b>									

Underspent \$3,176  
Overspent: -\$177,411

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous			
				YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent			
Alamance Eldercare, Inc Provider G003	FC Comm Program Plan	811	\$12,729	\$12,729	\$11,663	\$0	////////	////////	////////	////////	////////	\$1,066	\$0			
	FC Info & Education	812	\$3,273	\$3,273	\$3,273	\$0	////////	////////	////////	////////	////////	\$0	\$0			
	FC Promo & Public Info	814	\$4,567	\$4,567	\$4,567	\$0	////////	////////	////////	////////	////////	\$0	\$0			
	FC Info & Assistance	822	\$1,000	\$1,000	\$917	\$0	////////	////////	////////	////////	////////	\$83	\$0			
	FC In Home Respite	842	\$8,395	\$8,395	\$7,814	\$0	\$13.8800	605	521	0	521	\$581	\$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	\$730	\$0	////////	////////	////////	////////	////////	\$0	\$0			
FC Liquid Supplements	859	\$108	\$108	\$108	\$0	////////	////////	////////	////////	////////	\$0	\$0				
Friendship Adult Day Services Provider G002	FC Info & Education	812	\$812	\$812	\$812	\$0	////////	////////	////////	////////	////////	\$0	\$0			
	FC Program Promotion	814	\$1,326	\$1,326	\$1,326	\$0	////////	////////	////////	////////	////////	\$0	\$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			
<b>Total</b>		<b>\$34,862</b>	<b>\$34,862</b>	<b>\$33,112</b>	<b>\$0</b>							<b>\$1,750</b>				

LEGAL SERVICES														
Service	Code	Allocation	Budget	Expense	Consumer	Unit	Projected	YTD	CC	Actual	Remaining	Previous		
				YTD	Contrib	Rate	Units	Units	Units	% Used	Budget	Underspent		
Legal Aid of NC G020	Legal	130	\$8,526	\$9,474	\$41,054	\$0	\$121.4620	78	338	0	338	433%	-\$31,580	\$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	
<b>Total</b>									

Local match requirement

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

<b>Caswell County</b>															
<b>HCCBG SERVICES</b>															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Caswell Senior Services	Congregate	180	\$65,668	\$72,964	\$68,243	\$1,248	\$9.8888	7,505	6,901	126	6,775	92%	92%	-\$191	\$0
Provider G045	Home Delivered Meals	020	\$129,583	\$143,981	\$134,620	\$3,277	\$4.7393	31,072	28,405	691	27,714	92%	91%	\$335	\$0
	Senior Center Operations	170	\$64,867	\$72,074	\$63,575	\$0	////////	////////	////////	////////	////////	92%	88%	\$2,246	\$0
<b>Total</b>			<b>\$260,118</b>	<b>\$289,020</b>	<b>\$266,437</b>	<b>\$4,525</b>									

Underspent \$2,581  
Overspent: -\$191

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Caswell Senior Services	FC Info & Assist.	822	\$4,295	\$4,295	\$4,042	\$0	////////	////////	////////	////////	////////	95%	\$253	\$0	
Provider G045	FC Home Modifications	855	\$5,585	\$5,585	\$1,920	\$0	////////	////////	////////	////////	////////	35%	\$3,665	\$13	
<b>Total</b>			<b>\$9,880</b>	<b>\$9,880</b>	<b>\$5,962</b>	<b>\$0</b>							<b>\$3,918</b>		

<b>LEGAL SERVICES</b>															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent	
Legal Aid of NC G020	Legal	130	\$2,221	\$2,468	\$3,996	\$25	\$117.5240	21	34	0	34	160%	-\$1,503	\$0	

<b>SENIOR CENTER GENERAL PURPOSE</b>									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining	
Caswell Senior Services	General Purpose	176	3625	4833	\$4,833	\$0	100%	\$0	
<b>Total</b>									

Local match requirement

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

Davidson County HCCBG SERVICES					Expense	Consumer	Unit	PROJECTED	YTD	Consumer	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	UNITS	Total	Contrib	%	%	or Over	Year
						Collected			Units	Units	USED	Used	Spent	Underspent
Life Center of Davidson	Adult Day Care	030	\$28,069	\$31,188	\$27,578	\$25	\$39.6800	787	695	1	92%	88%	\$932	\$0
Provider G007	Adult Day Health	155	\$94,297	\$104,774	\$97,366	\$0	\$45.4980	2,303	2,140	0	92%	93%	-\$1,187	\$0
Davidson County Senior Services	Info. & Options Counseling	040	\$51,965	\$57,739	\$52,932	\$0	////////	////////	////////	////////	92%	92%	-\$3	\$0
Provider G035	Transportation - Medical	033	\$24,234	\$26,927	\$29,196	\$277	\$29.8525	911	978	9	92%	107%	-\$3,832	\$0
	Transportation - General	250	\$9,069	\$10,077	\$12,006	\$10	\$8.3665	1,206	1,435	1	92%	119%	-\$2,484	\$0
	Congregate	180	\$148,641	\$165,157	\$212,187	\$15,098	\$7.7243	23,336	27,470	1,955	92%	118%	-\$42,252	\$0
	Home Delivered Meals	020	\$187,237	\$208,041	\$238,946	\$30,331	\$4.6531	51,229	51,352	6,518	92%	100%	-\$18,387	\$0
	HDM NSIP	021	\$0	\$0	\$0	\$0	\$0.7500		0	0				\$0
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$17,009	\$0	\$35.8086	264	475	0	92%	180%	-\$7,499	\$0
	Lvl 2 - Personal Care	042	\$212,292	\$235,880	\$259,856	\$1,760	\$37.2714	6,376	6,972	47	92%	109%	-\$37,810	\$0
	Lvl 3 - Personal Care	045	\$37,511	\$41,679	\$50,501	\$355	\$36.6218	1,148	1,379	10	92%	120%	-\$10,772	\$0
	Lvl 2 - Respite	236	\$31,880	\$35,422	\$44,539	\$255	\$37.2714	957	1,195	7	92%	125%	-\$10,651	\$0
	Lvl 3 - Respite	237	\$37,092	\$41,213	\$40,943	\$0	\$36.6218	1,125	1,118	0	92%	99%	-\$2,847	\$0
	Senior Center Operations	170	\$84,571	\$93,968	\$86,141	\$0	////////	////////	////////	////////	92%	92%		
<b>Total</b>			<b>\$955,377</b>	<b>\$1,061,530</b>	<b>\$1,169,200</b>	<b>\$48,111</b>								

Underspent \$932  
Overspent: -\$137,725

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent
Life Center of Davidson	FC Administration	811	\$15,143	\$15,143	\$14,070	\$0	////////	////////	////////	////////	////////	93%	\$1,073	\$0
	FC Public Information	814	\$1,302	\$1,302	\$1,302	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Training Programs	835	\$1,743	\$1,743	\$872	\$0	////////	////////	////////	////////	////////	51%	\$871	\$0
	FC Community Respite	843	\$17,864	\$17,864	\$16,124	\$0	\$58.0000	308	248	0	91%	\$1,740	\$0	
<b>Total</b>			<b>\$36,052</b>	<b>\$36,052</b>	<b>\$32,368</b>	<b>\$0</b>							<b>\$3,684</b>	

LEGAL SERVICES					Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent
Legal Aid of NC G020	Legal	130	\$9,693	\$10,770	\$33,577	\$60	\$126.7060	85	265	0	265	310%	-\$22,747	\$0

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining
Davidson County Senior Services	General Purpose	176	\$10,878	\$14,504	\$14,586	\$0	101%	
Thomasville Sr Ctr G090	General Purpose	176	\$10,878	\$14,504	\$14,705	\$0	102%	-\$201
<b>Total</b>			<b>\$21,756</b>	<b>\$29,008</b>	<b>\$29,291</b>	<b>\$0</b>		

Local match requirement

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

This report includes a revision currently on the Agenda with the County Board of Commissioners.

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	% USED	% Used	or Over Spent	Year Underspent		
Davie County Health Department Provider 31	Lvl 1 - Home Management	041	\$10,615	\$11,794	\$10,959	\$408	\$26.0313	469	421	16	405	92%	90%	\$204	\$0
	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$63,012	\$3,125	\$26.0271	2,628	2,421	120	2,301	92%	92%	-\$289	\$0
	Lvl 3 - Personal Care	045	\$23,117	\$25,686	\$22,719	\$265	\$26.0243	997	873	10	863	92%	88%	\$963	\$0
Davie County Senior Services Provider 032	Congregate	180	\$30,266	\$33,629	\$31,751	\$582	\$3.1254	10,946	10,159	186	9,973	92%	93%	-\$351	\$0
	Congregate NSIP	181	\$0	\$0	\$799	\$0	\$0.7500		1,065		1,065				\$0
	Home Delivered Meals	020	\$94,115	\$104,572	\$131,875	\$11,582	\$4.3387	26,772	30,395	2,669	27,726	92%	114%	-\$22,857	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$6,844	\$0	////////	////////	////////	////////	////////	92%	92%	\$1	\$0
YVEDDI Provider 92	Transportation - Medical	033	\$25,322	\$28,136	\$37,327	\$368	\$31.2622	912	1,194	12	1,182	92%	131%	-\$10,078	\$160
	Transportation - General	250	\$47,683	\$52,981	\$45,343	\$380	\$8.8302	6,043	5,135	43	5,092	92%	85%	\$3,216	\$796
<b>Total</b>			<b>\$296,574</b>	<b>\$329,527</b>	<b>\$350,629</b>	<b>\$16,710</b>									

Underspent \$4,383  
Overspent: -\$33,574

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent
Davie County Senior Services Provider 032	FC Info & Education	812	\$199	\$199	\$199	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC In home Respite	842	\$11,145	\$11,145	\$11,322	\$0	\$17.0000	656	666	0	666	102%	-\$177	\$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	\$2,836	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
<b>Total</b>			<b>\$14,181</b>	<b>\$14,181</b>	<b>\$14,358</b>	<b>\$0</b>							<b>-\$177</b>	

LEGAL SERVICES					Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent
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					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	
<b>Total</b>									

Local match requirement

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

Forsyth County 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	\$326,482	\$362,758	\$380,851	\$1,457	\$21.7480	16,747	17,512	67	17,445	92%	105%	-\$42,278	\$1,183	
Provider 34	Lvl 3 - Home Management	044	\$12,237	\$13,597	\$16,069	\$0	\$22.8905	594	702	0	702	92%	118%	-\$3,245	\$2,344	
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$48,123	\$53,470	\$50,989	\$819	\$39.6800	1,368	1285	21	1,264	92%	94%	-\$1,100	\$0	
Senior Services, Inc	Adult Day Care	030	\$13,727	\$15,252	\$17,908	\$2,077	\$35.6020	487	503	58	445	92%	103%	-\$1,820	\$0	
Provider 083	Lvl 2 - Personal Care	042	\$142,439	\$158,266	\$216,144	\$4,134	\$29.1025	5,580	7,427	142	7,285	92%	133%	-\$60,545	\$0	
	Lvl 3 - Personal Care	045	\$188,093	\$208,992	\$267,259	\$4,486	\$30.0730	7,099	8,887	149	8,738	92%	125%	-\$64,407	\$0	
	Adult Day Health	155	\$16,115	\$17,906	\$22,413	\$2,717	\$43.1016	478	520	63	457	92%	109%	-\$3,157	\$0	
	Lvl 2 - Respite	236	\$29	\$32	\$2,474	\$0	\$29.1025	1	85	0	85	92%	7677%	-\$2,200	\$0	
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$15,367	\$4,810	\$30.0730	479	511	160	351	92%	107%	-\$1,935	\$0	
	Congregate	180	\$77,682	\$86,313	\$89,550	\$3,702	\$7.8012	11,539	11,479	475	11,004	92%	99%	-\$6,330	\$0	
	Congregate NSIP	181	\$0	\$0	\$236	\$0	\$0.7500		315		315				\$0	
	Home Delivered Meals	020	\$334,264	\$371,404	\$420,152	\$39,526	\$5.3730	76,481	78,197	7,356	70,841	92%	102%	-\$39,107	\$0	
	HDM NSIP	021	\$0	\$0	\$84,848	\$0	\$0.7500	0	113,130	0	113,130				\$0	
	Info. & Options Counseling	040	\$67,174	\$74,638	\$138,387	\$472	////////	////////	////////	////////	////////	92%	186%	-\$62,156	\$0	
Trans-AID	Transportation - Medical	033	\$146,553	\$162,837	\$159,810	\$30	\$19.5200	8,344	8,187	2	8,185	92%	98%	-\$9,459	\$0	
Provider 088	Transportation - General	250	\$158,848	\$176,498	\$181,755	\$0	\$19.3500	9,121	9,393	0	9,393	92%	103%	-\$17,963	\$0	
Senior Financial Care 033	Info. & Options Counseling	040	\$72,000	\$80,000	\$73,337	\$0	////////	////////	////////	////////	////////	92%	92%		\$0	
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$35,462	\$39,402	\$40,000	\$0	////////	////////	////////	////////	////////	92%	102%	-\$3,492	\$0	
Shepherd's Center of K'ville	Senior Center Operations	170	\$21,421	\$23,801	\$23,801	\$0	////////	////////	////////	////////	////////	92%	100%	-\$1,784	\$0	
<b>Total</b>			<b>\$1,669,296</b>	<b>\$1,854,773</b>	<b>\$2,201,350</b>	<b>\$64,230</b>										

Underspent \$0

Overspent: -\$320,979

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
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	\$23,310	\$100	\$18.0000	1,346	1,295	6	1,289	97%	\$918	\$0
	FC Community Respite	843	\$17,100	\$17,100	\$16,695	\$120	\$45.0000	383	371	3	368	98%	\$525	\$0
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$9,163	\$0	////////	////////	////////	////////	////////	92%	\$837	\$0
	FC Emergency Respite	849	\$1,250	\$1,250	\$1,250	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
<b>Total</b>			<b>\$66,310</b>	<b>\$66,310</b>	<b>\$66,040</b>	<b>\$220</b>							<b>\$490</b>	

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	\$14,504	\$0	100%	\$0
<b>Total</b>			<b>\$21,756</b>	<b>\$29,008</b>	<b>\$31,604</b>	<b>\$0</b>		

Local match requirement

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

This report includes a revision currently on the Agenda with the County Board of Commissioners.

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
						Collected			Units	Units	Units	USED	Used	Spent	Underspent
Adult Center for Enrichment	Adult Day Health	155	\$232,621	\$258,468	\$241,858	\$1,700	\$48.0067	5,419	5,038	35	5,003	92%	93%	-\$3,026	\$0
Provider G010	Group Respite	309	\$53,989	\$59,988	\$57,456	\$703	\$32.5163	1,866	1,767	22	1,745	92%	95%	-\$1,639	\$0
Guilford County DSS	Adult Day Care	030	\$280,005	\$311,117	\$282,839	\$100	\$33.0729	9,410	8,552	3	8,549	92%	91%	\$2,208	\$0
Provider G041	Lvl 1 - Home Management	041	\$72,450	\$80,500	\$73,736	\$0	\$14.9991	5,367	4,916	0	4,916	92%	92%	\$53	\$0
	Lvl 2 - Personal Care	042	\$302,035	\$335,594	\$291,295	\$225	\$15.5002	21,665	18,793	15	18,778	92%	87%	\$14,895	\$0
	Lvl 3 - Personal Care	045	\$193,838	\$215,376	\$167,574	\$385	\$15.5003	13,920	10,811	25	10,786	92%	78%	\$27,193	\$0
Guilford Transportation G043	Transportation - General	250	\$209,911	\$233,234	\$206,330	\$0	\$10.0000	23,323	20,633	0	20,633	92%	88%	\$6,728	\$0
Senior Resources of Guilford	Congregate	180	\$315,780	\$350,867	\$335,526	\$17,395	\$5.8394	63,065	57,459	2,979	54,480	92%	91%	\$1,853	\$5,442
Provider G055	Home Delivered Meals	020	\$434,020	\$482,244	\$454,150	\$16,275	\$5.0096	99,513	90,656	3,249	87,407	92%	91%	\$2,558	\$0
	Senior Center Operations	170	\$78,088	\$86,764	\$140,741	\$0	////////	////////	////////	////////	////////	92%	162%	-\$55,084	\$0
	Information & Options Cour	040	\$103,355	\$114,839	\$138,887	\$0	////////	////////	////////	////////	////////	92%	121%	-\$30,253	\$0
Guilford County Health Department	Care Management	610	\$144,882	\$160,980	\$160,980	\$0	////////	////////	////////	////////	////////	92%	100%	-\$12,069	\$1,259
<b>Total</b>			<b>\$2,420,974</b>	<b>\$2,689,971</b>	<b>\$2,551,372</b>	<b>\$36,783</b>									

Underspent: \$55,489  
Overspent: -\$102,070

FAMILY CAREGIVER SUPPORT F					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Adult Center for Enrichment	FC Info & Education	812	\$2,805	\$2,805	\$2,573	\$0	////////	////////	////////	////////	////////	92%	\$232	\$0
Provider G010	FC Public Information	814	\$4,575	\$4,575	\$4,192	\$0	////////	////////	////////	////////	////////	92%	\$383	\$0
	FC Support Groups	833	\$5,007	\$5,007	\$4,588	\$0	////////	////////	////////	////////	////////	92%	\$419	\$0
	FC CG Training Programs	835	\$26,704	\$26,704	\$24,476	\$865	////////	////////	////////	////////	////////	92%	\$3,093	\$0
Senior Resources of Guilford	FC Community Planning	812	\$1,600	\$1,600	\$1,600	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
Provider G055	FC Info & Education	814	\$350	\$350	\$350	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Family Access Planning	821	\$41,891	\$41,891	\$36,746	\$0	////////	////////	////////	////////	////////	88%	\$5,145	\$0
	FC Info & Assistance	822	\$182	\$182	\$182	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Care Management	823	\$350	\$350	\$350	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Support Groups	833	\$955	\$955	\$955	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Training Programs	835	\$450	\$450	\$442	\$0	////////	////////	////////	////////	////////	98%	\$8	\$0
	FC Handyman Yardwork	853	\$200	\$200	\$156	\$0	////////	////////	////////	////////	////////	78%	\$44	\$300
	FC Home Modifications	855	\$1,800	\$1,800	\$1,800	\$0	////////	////////	////////	////////	////////	100%	\$0	\$750
			<b>\$86,869</b>	<b>\$86,869</b>	<b>\$78,410</b>	<b>\$865</b>							<b>\$9,324</b>	

LEGAL SERVICES					Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Legal Aid of NC G020	Legal	130	\$23,026	\$25,584	\$169,009	\$160	\$129.2120	199	1,308	1	435	656%	-\$143,265	\$0

Local match requirement

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

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining
Senior Resources of Guilford	General Purpose	176	\$10,878	\$14,504	\$14,504	\$0	100%	\$0
Roy B Culler Senior Center G089	General Purpose	176	\$10,878	\$14,504	\$14,508	\$0	101%	-\$4
Mabel Smith Senior Center G085	General Purpose	176	\$10,878	\$14,504	\$14,504	\$0	100%	\$0
<b>Total</b>			<b>\$32,634</b>	<b>\$43,512</b>	<b>\$43,516</b>	<b>\$0</b>		

This report includes a revision currently on the Agenda with the County Board of Commissioners.

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	\$46,995	\$52,217	\$47,604	\$1,112	\$10.5998	5,031	4,491	105	4,386	92%	89%	\$1,154	\$0
Provider G065	Congregate	180	\$22,610	\$25,122	\$24,035	\$1,481	\$8.4362	3,153	2,849	176	2,673	92%	90%	\$317	\$0
	Home Delivered Meals	020	\$91,780	\$101,978	\$94,849	\$1,628	\$5.0371	20,569	18,830	323	18,507	92%	92%	\$114	\$0
	Lvl 1 - Home Management	041	\$89,325	\$99,250	\$92,401	\$683	\$22.0213	4,538	4,196	31	4,165	92%	92%	-\$714	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,528	\$28,364	\$24,185	\$0	////////	////////	////////	////////	////////	92%	85%	\$1,635	\$0
<b>Total</b>			<b>\$276,238</b>	<b>\$306,931</b>	<b>\$283,073</b>	<b>\$4,904</b>									

Underspent \$3,221  
Overspent: -\$714

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Montgomery Council On Aging	FC Community Planning	811	\$2,750	\$2,750	\$2,750	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Information & Assist.	822	\$2,750	\$2,750	\$2,750	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$4
Provider G065	FC Care Management	823	\$2,750	\$2,750	\$2,750	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Training	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	////////		\$0	\$0
	FC In-Home Respite	842	\$2,698	\$2,698	\$2,290	\$0	\$22.0213	123	104	0	104	////////	85%	\$408	\$0
	FC Institutional Respite	846	\$0	\$0	\$0	\$0	\$200.0000	0	0	0	0	////////		\$0	\$0
<b>Total</b>			<b>\$10,948</b>	<b>\$10,948</b>	<b>\$10,540</b>	<b>\$0</b>								<b>\$408</b>	

LEGAL SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent	
Legal Aid of NC G020	Legal	130	\$2,300	\$2,556	\$8,885	\$0	\$121.7140	21	73	0	73	////////	348%	-\$6,330	\$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	\$14,504	\$0	100%	\$0	
<b>Total</b>									

Local match requirement

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

This report includes a revision currently on the Agenda with the County Board of Commissioners.

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	\$26,633	\$0	\$56.4255	141	472	0	472	92%	335%	-\$17,406	\$0
	Transportation - General	250	\$147,160	\$163,511	\$216,197	\$0	\$10.4701	15,617	20,649	0	20,649	92%	132%	-\$59,676	\$0
	Congregate	180	\$103,519	\$115,021	\$139,255	\$1,008	\$6.9395	16,720	20,067	145	19,922	92%	120%	-\$29,602	\$0
	Home Delivered Meals	020	\$176,779	\$196,421	\$191,202	\$631	\$4.0034	49,221	47,760	158	47,602	92%	97%	-\$9,508	\$0
	Adult Day Care	030	\$49,671	\$55,190	\$76,387	\$0	\$34.6899	1,591	2,202	0	2,202	92%	138%	-\$23,215	\$0
	Info. & Options Counseling	040	\$48,595	\$53,994	\$55,028	\$0	////////	////////	////////	////////	////////	////////	92%	102%	-\$4,978
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$64,388	\$71,542	\$65,066	\$562	\$28.1549	2,561	2,311	20	2,291	92%	90%	\$929	\$0
	Lvl 2 - Personal Care	042	\$88,630	\$98,478	\$91,131	\$1,413	\$36.5546	2,733	2,493	39	2,454	92%	91%	\$395	\$95
	Lvl 3 - Personal Care	045	\$109,674	\$121,860	\$109,879	\$0	\$38.1791	3,192	2,878	0	2,878	92%	90%	\$1,647	\$1,133
	Housing Home Improve	140	\$9,777	\$10,863	\$9,879	\$79	////////	////////	////////	////////	////////	////////	92%	91%	\$208
<b>Total</b>			<b>\$805,353</b>	<b>\$894,837</b>	<b>\$980,657</b>	<b>\$3,693</b>							<b>\$1</b>		

Underspent: \$3,179  
Overspent: -\$144,385

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	\$2,557	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Community Event	814	\$1,262	\$1,262	\$1,262	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Support Groups	833	\$3,804	\$3,804	\$3,613	\$0	////////	////////	////////	////////	////////	95%	\$191	\$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	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Training Programs	835	\$1,950	\$1,950	\$1,423	\$260	////////	////////	////////	////////	////////	73%	\$787	\$0	
Regional Consolidated Services	FC In Home Respite	842	\$3,152	\$3,152	\$3,281	\$0	\$14.4537	218	227	0	227	104%	-\$129	\$0	
	FC - Handyman Services	853	\$175	\$175	\$135	\$40	////////	////////	////////	////////	////////	78%	\$80	\$125	
	FC - Medical Devices	854	\$775	\$775	\$0	\$0	////////	////////	////////	////////	////////	0%	\$775	\$0	
<b>Total</b>			<b>\$31,506</b>	<b>\$31,506</b>	<b>\$30,101</b>	<b>\$300</b>							<b>\$1,705</b>		

LEGAL SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent	
Legal Aid of NC G020	Legal	130	\$7,749	\$8,610	\$25,830	\$50	\$123.0000	70	210	0	210	298%	-\$17,170	\$0	

Local match requirement

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

SENIOR CENTER GENERAL PURPOSE									
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%		
<b>Total</b>			<b>\$36,260</b>	<b>\$48,346</b>	<b>\$48,737</b>	<b>\$0</b>			

This report includes a revision currently on the Agenda with the County Board of Commissioners.



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	Transportation - Medical	033	\$54,421	\$60,468	\$58,229	\$0	\$16.1075	3,754	3,615	0	3,615	92%	96%	-\$2,518	\$0
Provider G025	Transportation - General	250	\$39,446	\$43,829	\$43,071	\$0	\$16.1075	2,721	2,674	0	2,674	92%	98%	-\$2,604	\$0
	Congregate	180	\$89,556	\$99,507	\$96,724	\$3,937	\$5.9585	17,361	16,233	661	15,572	92%	94%	-\$1,708	\$0
	Home Delivered Meals	020	\$159,583	\$177,314	\$186,384	\$2,664	\$6.4784	27,781	28,770	411	28,359	92%	104%	-\$19,258	\$0
	Senior Center Operations	170	\$47,071	\$52,301	\$47,993	\$0	////////	////////	////////	////////	////////	92%	92%	-\$44	\$0
	Adult Day Care	030	\$57,784	\$64,204	\$61,103	\$610	\$36.0700	1,797	1,694	17	1,677	92%	94%	-\$1,518	\$0
	Lvl 2 - Personal Care	042	\$167,857	\$186,508	\$171,420	\$0	\$16.1200	11,570	10,634	0	10,634	92%	92%	-\$404	\$0
	Lvl 3 - Personal Care	045	\$17,395	\$19,328	\$19,392	\$0	\$16.1200	1,199	1,203	0	1,203	92%	100%	-\$1,507	\$189
	Lvl 3 - Respite	237	\$10,649	\$11,832	\$11,832	\$0	\$16.1200	734	734	0	734	92%	100%	-\$887	\$43
<b>Total</b>			<b>\$643,762</b>	<b>\$715,291</b>	<b>\$696,148</b>	<b>\$7,211</b>								<b>\$1</b>	

Underspent: \$0  
Overspent: -\$30,447

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	FC info & Educations	812	\$974	\$974	\$974	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
Provider G025	FC Public Information	814	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	\$0	\$0		
	FC Support Groups	833	\$3,469	\$3,469	\$3,201	\$0	////////	////////	////////	////////	////////	93%	\$268	\$0	
	FC Training Programs	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	\$0	\$0		
	FC In-Home Respite	842	\$10,854	\$10,854	\$8,625	\$0	\$15.0000	724	575	0	0	79%	\$2,229	\$0	
	FC Community Respite	843	\$4,800	\$4,800	\$4,800	\$0	\$40.0000	120	120	0	120	100%	\$0	\$0	
	FC Handyman / Yardwork	853	\$113	\$113	\$113	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Home Modifications	855	\$3,945	\$3,945	\$3,686	\$0	////////	////////	////////	////////	////////	94%	\$259	\$0	
	FC Incontinence Supplies	857	\$637	\$637	\$637	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Supplemental Meal	859	\$157	\$157	\$157	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
<b>Total</b>			<b>\$24,949</b>	<b>\$24,949</b>	<b>\$22,193</b>	<b>\$0</b>						<b>\$2,756</b>			

LEGAL SERVICES															
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent		
Legal Aid of NC G020	Legal	130	\$7,173	\$7,970	\$12,014	\$0	\$118.9550	67	101	0	101	151%	-\$4,044	\$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	\$14,519	\$0	101%		
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	\$9,794	\$0	102%		
Reidsville Senior Center G088	General Purpose	176	\$10,878	\$14,504	\$14,830	\$0	103%		
<b>Total</b>			<b>\$32,633</b>	<b>\$43,510</b>	<b>\$44,266</b>	<b>\$0</b>			

Local match requirement

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

This report includes a revision currently on the Agenda with the County Board of Commissioners.

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	Transportation - Medical	033	\$28,192	\$31,324	\$38,625	\$763	\$58.8797	545	656	13	643	92%	120%	-\$8,289	\$0
Provider 84	Transportation - General	250	\$25,555	\$28,394	\$26,349	\$116	\$6.6791	4,269	3,945	17	3,928	92%	92%	-\$192	\$348
	Congregate	180	\$55,973	\$62,192	\$57,090	\$1,122	\$7.1865	8,810	7,944	156	7,788	92%	90%	\$856	\$464
	Home Delivered Meals	020	\$143,372	\$159,302	\$180,021	\$5,675	\$6.7644	24,389	26,613	839	25,774	92%	109%	-\$25,908	\$0
	Senior Center Operations	170	\$28,602	\$31,780	\$33,264	\$0	////////	////////	////////	////////	////////	92%	105%	-\$3,718	\$0
Stokes County DSS	Lvl 2 - Personal Care	042	\$20,000	\$22,222	\$26,862	\$0	\$17.5114	1,269	1,534	0	1,534	92%	121%	-\$5,842	\$5,828
Provider 85	Lvl 3 - Personal Care	045	\$41,186	\$45,762	\$40,565	\$0	\$17.4998	2,615	2,318	0	2,318	92%	89%	\$1,247	\$0
King Senior Center	Senior Center Operations	170	\$5,000	\$5,556	\$5,093	\$0	////////	////////	////////	////////	////////	92%	92%	\$0	\$0
<b>Total</b>			<b>\$347,880</b>	<b>\$386,533</b>	<b>\$407,869</b>	<b>\$7,676</b>									

Underspent: \$2,103  
Overspent: -\$43,950

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	
<b>Total</b>			<b>\$15,035</b>	<b>\$15,035</b>	<b>\$7,956</b>	<b>\$0</b>							<b>\$7,079</b>		

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
King Senior Center	General Purpose	176	\$7,252	\$9,669	\$14,163	\$0	147%	
Stokes County Senior Services	General Purpose	176	\$10,878	\$14,504	\$14,560	\$0	101%	
<b>Total</b>			<b>\$18,130</b>	<b>\$24,173</b>	<b>\$28,723</b>	<b>\$0</b>		

Local match requirement

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

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	\$69,161	\$150	\$24.7534	3,210	2,794	6	2,788	92%	87%	\$3,312	\$0
	Lvl 3 - Personal Care	045	\$222,537	\$247,263	\$222,610	\$0	\$24.4815	10,100	9,093	0	9,093	92%	90%	\$3,650	\$0
	Info. & Options Counseling	040	\$7,000	\$7,778	\$7,092	\$0	////////	////////	////////	////////	////////	92%	91%	\$38	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$17,750	\$19,722	\$20,992	\$0	\$22.2847	885	942	0	942	92%	106%	-\$2,622	\$0
	Transportation - General	250	\$28,349	\$31,499	\$28,450	\$201	\$7.8397	4,044	3,629	26	3,603	92%	90%	\$548	\$0
	Congregate	180	\$58,112	\$64,569	\$57,250	\$3,820	\$5.8827	11,625	9,732	649	9,083	92%	84%	\$4,897	\$0
	Home Delivered Meals	020	\$157,764	\$175,293	\$186,321	\$4,500	\$6.1089	29,431	30,500	737	29,763	92%	104%	-\$19,354	\$11,489
	Senior Center Operations	170	\$14,219	\$15,799	\$16,152	\$0	////////	////////	////////	////////	////////	92%	102%	-\$1,502	\$0
<b>Total</b>			<b>\$577,110</b>	<b>\$641,233</b>	<b>\$608,030</b>	<b>\$8,671</b>							<b>95%</b>		

Underspent \$12,446

Overspent: -\$23,478

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Total Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Surry County Health & Nutrition	FC Info & Assistance	822	\$330	\$330	\$304	\$0	////////	////////	////////	////////	////////	92%	\$26	\$0	
	FC Support Groups	833	\$165	\$165	\$0	\$0	////////	////////	////////	////////	////////	0%	\$165	\$0	
	FC Caregiver Training	835	\$165	\$165	\$106	\$0	////////	////////	////////	////////	////////	64%	\$59	\$0	
	FC In Home Respite	842	\$19,210	\$19,210	\$18,025	\$0	\$17.5000	1,098	1,030	0	1,030	94%	\$1,185	\$0	
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$992	\$0	////////	////////	////////	////////	////////	75%	\$335	\$0	
<b>Total</b>			<b>\$21,197</b>	<b>\$21,197</b>	<b>\$19,427</b>	<b>\$0</b>							<b>\$1,770</b>		

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%		
<b>Total</b>									

Local match requirement

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

<b>Yadkin County Unit Services</b>															
<b>HCCBG SERVICES</b>															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
New Horizon Homecare	Lvl 2 - Personal Care	042	\$75,430	\$83,811	\$63,095	\$40	\$20.5253	4,085	3,074	2	3,072	92%	75%	\$12,394	\$0
Provider 093	Lvl 3 - Personal Care	045	\$20,849	\$23,166	\$19,547	\$0	\$20.7284	1,118	943	0	943	92%	84%	\$1,520	\$0
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$7,433	\$0	\$30.0933	225	247	0	247	92%	110%	-\$1,103	\$0
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$8,313	\$261	\$8.2067	932	1,013	32	981	92%	109%	-\$1,173	\$1,585
	Congregate	180	\$59,532	\$66,147	\$72,969	\$7,470	\$5.7898	12,715	12,603	1,290	11,313	92%	99%	-\$4,936	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$135,613	\$4,010	\$6.4059	21,151	21,170	626	20,544	92%	100%	-\$10,266	\$771
	Senior Center Operations	170	\$20,625	\$22,917	\$25,574	\$0	////////	////////	////////	////////	////////	92%	112%	-\$6,667	\$0
<b>Total</b>			<b>\$307,511</b>	<b>\$341,679</b>	<b>\$332,544</b>	<b>\$11,781</b>									

Underspent: \$13,914  
Overspent: -\$24,146

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>															
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent		
New Horizon Homecare	FC Info & Assistance	822	\$240	240	\$220	\$0	////////	////////	////////	////////	////////	92%	\$20	\$0	
	FC In Home Respite	842	\$9,539	\$9,539	\$7,140	\$500	\$17.0000	591	420	29	391	71%	\$2,899	\$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	\$1,540	\$0	////////	////////	////////	////////	////////	92%	\$140	\$2	
			<b>\$13,236</b>	<b>\$13,236</b>	<b>\$9,096</b>	<b>\$500</b>							<b>\$4,640</b>		

<b>LEGAL SERVICES</b>															
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	\$9,877	\$235	\$62.9091	158	157	4	153	100%	\$45	\$0	

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

Local match requirement

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

This report includes a revision currently on the Agenda with the County Board of Commissioners.