

Alamance County HCCBG SERVICES		Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	Total YTD Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Friendship Adult Day Svs G002		Adult Day Care	030	\$99,892	\$110,991	\$120,429	\$850	\$39.6800	2,819	3,035	21	3,014	100%	108%	-\$7,729	\$0	
Alamance Co Transp Auth G004 Provider G004		Transportation - Medical	033	\$115,358	\$128,176	\$140,346	\$4,314	\$21.9668	6,031	6,389	196	6,193	100%	106%	-\$7,071	\$0	
		Transportation - General	250	\$34,480	\$38,311	\$58,668	\$3,059	\$21.8746	1,891	2,682	140	2,542	100%	142%	-\$15,568	\$0	
Homecare Providers Provider G009		Lvl 1-Home Management	041	\$12,763	\$14,181	\$14,766	\$150	\$18.8828	759	782	8	774	100%	103%	-\$392	\$57	
		Lvl 2-Personal Care	042	\$25,932	\$28,813	\$28,340	\$0	\$19.7214	1,461	1,437	0	1,437	100%	98%	\$426	\$0	
		Lvl 3 -Personal Care	045	\$102,819	\$114,243	\$114,203	\$0	\$20.1203	5,678	5,676	0	5,676	100%	100%	\$36	\$2,329	
Alamance County MoW G040		Home Delivered Meals	020	\$166,486	\$184,984	\$371,273	\$23,697	\$5.8390	35,739	63,585	4,058	59,527	100%	178%	-\$146,332	\$0	
Alamance Co Community Services		Congregate	180	\$141,514	\$157,238	\$175,971	\$13,894	\$8.0895	21,155	21,753	1,718	20,035	100%	103%	-\$4,355	\$0	
Alamance Eldercare, Inc Provider G003		Info. & Options Counseling	040	\$73,254	\$81,393	\$81,393	\$0	////////	////////	////////	////////	////////	////////	100%	100%	\$0	\$0
		Care Management	610	\$59,935	\$66,594	\$66,594	\$0	////////	////////	////////	////////	////////	////////	100%	100%	\$0	\$0
Total				\$832,433	\$924,926	\$1,171,982	\$45,964										

Underspent \$463
Overspent -\$181,447

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
Alamance Eldercare, Inc Provider G003		FC Comm Program Plan	811	\$12,729	\$12,729	\$12,729	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
		FC Info & Education	812	\$3,273	\$3,273	\$3,273	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
		FC Promo & Public Info	814	\$4,587	\$4,587	\$4,587	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
		FC Info & Assistance	822	\$1,000	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
		FC In Home Respite	842	\$8,395	\$8,395	\$8,395	\$0	\$13.8800	605	521	0	521	100%	\$0	\$0
		FC Community Respite	846	\$875	\$875	\$875	\$0	\$175.0000	5	5	0	5	100%	\$0	\$0
		FC Med. Equipment	854	\$27	\$27	\$27	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
		FC Inconten. Supplies	857	\$730	\$730	\$730	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
		FC Liquid Supplements	859	\$108	\$108	\$108	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
Friendship Adult Day Services Provider G002		FC Info & Education	812	\$812	\$812	\$812	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
		FC Program Promotion	814	\$1,326	\$1,326	\$1,326	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
		FC Community Respite	843	\$0	\$0	\$0	\$0	\$47.0000	0	0	0	0	100%	\$0	\$0
		FC Home Modifications	855	\$1,000	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
Total				\$34,862	\$34,862	\$34,862	\$0								

LEGAL SERVICES		Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Units	Actual % Used	Remaining Budget	Previous Underspent
Legal Aid of NC G020		Legal	130	\$8,526	\$9,474	\$47,127	\$0	\$121.4620	78	388	0	388	497%	-\$37,653	\$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															
HCCBG SERVICES															
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	\$73,414	\$1,326	\$9.8888	7,513	7,424	134	7,290	100%	99%	\$788	\$0
Provider G045	Home Delivered Meals	020	\$129,583	\$143,981	\$148,397	\$3,583	\$4.7393	31,136	31,312	756	30,556	100%	101%	-\$750	\$0
	Senior Center Operations	170	\$64,867	\$72,074	\$72,076	\$0	////////	////////	////////	////////	////////	100%	100%	-\$1	\$0
Total			\$260,118	\$289,020	\$293,887	\$4,909									
														Underspent	\$788
														Overspent	-\$751

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Actual % Used	Remaining Budget	Previous Underspent
Caswell Senior Services	FC Info & Assist.	822	\$4,295	\$4,295	\$4,295	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
Provider G045	FC Home Modifications	855	\$5,585	\$5,585	\$5,891	\$0	////////	////////	////////	////////	////////	////////	106%	-\$306	\$13
Total			\$9,880	\$9,880	\$10,186	\$0									

LEGAL SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Actual % Used	Remaining Budget	Previous Underspent
Legal Aid of NC G020	Legal	130	\$2,221	\$2,468	\$4,583	\$25	\$117.5240	21	39	0	39	////////	184%	-\$2,090	\$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	\$4,833	\$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

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	\$31,308	\$25	\$39.6800	787	789	1	788	100%	100%	-\$85	\$0
Provider G007	Adult Day Health	155	\$94,297	\$104,774	\$104,827	\$0	\$45.4980	2,303	2,304	0	2,304	100%	100%	-\$48	\$0
Davidson County Senior Services	Info. & Options Counseling	040	\$51,965	\$57,739	\$57,744	\$0	////////	////////	////////	////////	////////	100%	100%	-\$5	\$0
Provider G035	Transportation - Medical	033	\$24,234	\$26,927	\$33,077	\$277	\$29.8525	911	1,108	9	1,099	100%	122%	-\$5,286	\$0
	Transportation - General	250	\$9,069	\$10,077	\$13,161	\$35	\$8.3665	1,209	1,573	4	1,569	100%	130%	-\$2,744	\$0
	Congregate	180	\$148,641	\$165,157	\$232,656	\$16,324	\$7.7243	23,495	30,120	2,113	28,007	100%	128%	-\$46,058	\$0
	Home Delivered Meals	020	\$187,237	\$208,041	\$261,555	\$32,335	\$4.6531	51,659	56,211	6,949	49,262	100%	109%	-\$19,061	\$0
	HDM NSIP	021	\$0	\$0	\$0	\$0	\$0.7500		0		0				\$0
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$18,406	\$0	\$35.8086	264	514	0	514	100%	194%	-\$8,046	\$0
	Lvl 2 - Personal Care	042	\$212,292	\$235,880	\$276,517	\$1,910	\$37.2714	6,380	7,419	51	7,368	100%	116%	-\$34,854	\$0
	Lvl 3 - Personal Care	045	\$37,511	\$41,679	\$53,321	\$355	\$36.6218	1,148	1,456	10	1,446	100%	127%	-\$10,159	\$0
	Lvl 2 - Respite	236	\$31,880	\$35,422	\$47,186	\$255	\$37.2714	957	1,266	7	1,259	100%	132%	-\$10,358	\$0
	Lvl 3 - Respite	237	\$37,092	\$41,213	\$42,555	\$0	\$36.6218	1,125	1,162	0	1,162	100%	103%	-\$1,207	\$0
	Senior Center Operations	170	\$84,571	\$93,968	\$93,972	\$0	////////	////////	////////	////////	////////	100%	100%		\$0
Total			\$955,377	\$1,061,530	\$1,266,283	\$51,516									

Underspent: \$0
Overspent: -\$137,914

FAMILY CAREGIVER SUPPORT PROGRAM		Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous			
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	% Used	Budget	Underspent			
Life Center of Davidson	FC Administration	811	\$15,143	\$15,143	\$15,339	\$0	////////	////////	102%	-\$196	\$0			
	FC Public Information	814	\$1,302	\$1,302	\$1,302	\$0	////////	////////	100%	\$0	\$0			
	FC Training Programs	835	\$1,743	\$1,743	\$1,743	\$0	////////	////////	100%	\$0	\$0			
	FC Community Respite	843	\$17,864	\$17,864	\$17,864	\$0	\$58.0000	308	308	0	308	100%	\$0	\$0
			\$36,052	\$36,052	\$36,248	\$0								

LEGAL SERVICES		Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous			
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	% Used	Budget	Underspent			
Legal Aid of NC G020	Legal	130	\$9,693	\$10,770	\$36,365	\$60	\$126.7060	85	287	0	287	336%	-\$25,535	\$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
Total			\$21,756	\$29,008	\$29,291	\$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			Expense	Consumer	Unit	Projected	YTD	Consumer	HCCBG	EST.	Actual	Under	Previous		
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	% USED	% Used	or Over Spent	Year Underspent		
Davie County Health Department	Lvl 1 - Home Management	041	\$10,615	\$11,794	\$12,495	\$468	\$26.0313	471	480	100%	102%	-\$209	\$0		
Provider 31	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$69,831	\$3,340	\$26.0271	2,636	2,683	100%	102%	-\$1,106	\$0		
	Lvl 3 - Personal Care	045	\$23,117	\$25,686	\$25,374	\$265	\$26.0243	997	975	100%	98%	\$519	\$0		
Davie County Senior Services	Congregate	180	\$30,266	\$33,629	\$34,970	\$658	\$3.1254	10,970	11,189	100%	102%	-\$615	\$0		
Provider 032	Congregate NSIP	181	\$0	\$0	\$874	\$0	\$0.7500		1,165				\$0		
	Home Delivered Meals	020	\$94,115	\$104,572	\$143,971	\$12,697	\$4.3387	27,029	33,183	100%	123%	-\$24,032	\$0		
	Info. & Options Counseling	040	\$6,720	\$7,467	\$7,471	\$0	////////	////////	////////	////////	////////	100%	100%	-\$4	\$0
YVEDDI	Transportation - Medical	033	\$25,322	\$28,136	\$40,922	\$437	\$31.2622	914	1,309	100%	143%	-\$11,115	\$160		
Provider 92	Transportation - General	250	\$47,683	\$52,981	\$49,608	\$449	\$8.8302	6,051	5,618	100%	93%	\$3,440	\$796		
Total			\$296,574	\$329,527	\$385,516	\$18,314									

Underspent \$3,959
Overspent -\$37,081

FAMILY CAREGIVER SUPPORT PROGRAM			Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	% Used	Budget	Underspent
Davie County Senior Services	FC Info & Education	812	\$199	\$199	\$0	////////	////////	////////	////////	100%	\$0	\$0
Provider 032	FC Info & Assist.	822	\$1	\$1	\$0	////////	////////	////////	////////	100%	\$0	\$0
	FC In home Respite	842	\$11,145	\$11,145	\$0	\$17.0000	656	666	666	102%	-\$177	\$0
	FC Community Respite	843	\$0	\$0	\$0	\$50.0000	0	0	0	////////	\$0	\$0
	FC Incont Supplies	857	\$2,836	\$2,836	\$0	////////	////////	////////	////////	100%	\$0	\$0
Total			\$14,181	\$14,181	\$14,358	\$0						

LEGAL SERVICES			Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	% Used	Budget	Underspent
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$4,681	\$918	\$43.7442	107	107	100%	\$0	\$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	% USED	% Used	or Over Spent	Year Underspent		
Forsyth County DSS	Lvl 1 - Home Management	041	\$326,482	\$362,758	\$416,496	\$1,557	\$21.7480	16,752	19,151	72	19,079	100%	114%	-\$46,963	\$1,183
Provider 34	Lvl 3 - Home Management	044	\$12,237	\$13,597	\$19,663	\$0	\$22.8905	594	859	0	859	100%	145%	-\$5,460	\$2,344
Mt. Zion Senior Life Enrichment Ct	Adult Day Care	030	\$48,123	\$53,470	\$56,941	\$819	\$39.6800	1,368	1435	21	1,414	100%	105%	-\$2,387	\$0
Senior Services, Inc	Adult Day Care	030	\$13,727	\$15,252	\$18,798	\$2,211	\$35.6020	491	528	62	466	100%	108%	-\$1,201	\$0
Provider 083	Lvl 2 - Personal Care	042	\$142,439	\$158,266	\$240,328	\$4,561	\$29.1025	5,595	8,258	157	8,101	100%	148%	-\$69,752	\$0
	Lvl 3 - Personal Care	045	\$188,093	\$208,992	\$294,806	\$4,841	\$30.0730	7,110	9,803	161	9,642	100%	138%	-\$72,875	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$24,439	\$3,023	\$43.1016	486	567	70	497	100%	117%	-\$3,159	\$0
	Lvl 2 - Respite	236	\$29	\$32	\$3,172	\$0	\$29.1025	1	109	0	109	100%	9845%	-\$2,826	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$16,751	\$5,060	\$30.0730	488	557	168	389	100%	114%	-\$1,875	\$0
	Congregate	180	\$77,682	\$86,313	\$97,733	\$4,089	\$7.8012	11,588	12,528	524	12,004	100%	108%	-\$6,598	\$0
	Congregate NSIP	181	\$0	\$0	\$250	\$0	\$0.7500		333		333			\$0	\$0
	Home Delivered Meals	020	\$334,264	\$371,404	\$456,974	\$43,179	\$5.3730	77,161	85,050	8,036	77,014	100%	110%	-\$38,151	\$0
	HDM NSIP	021	\$0	\$0	\$92,774	\$0	\$0.7500	0	123,698	0	123,698			\$0	\$0
	Info. & Options Counseling	040	\$67,174	\$74,638	\$170,503	\$517	////////	////////	////////	////////	////////	100%	229%	-\$85,348	\$0
Trans-AID	Transportation - Medical	033	\$146,553	\$162,837	\$174,157	\$30	\$19.5200	8,344	8,922	2	8,920	100%	107%	-\$10,162	\$0
Provider 088	Transportation - General	250	\$158,848	\$176,498	\$199,595	\$0	\$19.3500	9,121	10,315	0	10,315	100%	113%	-\$20,788	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$72,000	\$80,000	\$80,000	\$0	////////	////////	////////	////////	////////	100%	100%		\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$35,462	\$39,402	\$40,000	\$0	////////	////////	////////	////////	////////	100%	102%	-\$538	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$21,421	\$23,801	\$25,942	\$0	////////	////////	////////	////////	////////	100%	109%	-\$1,927	\$0
Total			\$1,669,296	\$1,854,773	\$2,429,321	\$69,887									

Underspent \$0

Overspent -\$370,008

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	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	\$24,282	\$100	\$18.0000	1,346	1,349	6	1,343	101%	-\$54	\$0	
	FC Community Respite	843	\$17,100	\$17,100	\$17,235	\$120	\$45.0000	383	383	3	380	101%	-\$15	\$0	
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$10,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Emergency Respite	849	\$1,250	\$1,250	\$1,250	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
Total			\$66,310	\$66,310	\$68,389	\$220									

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
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 IIID 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
						Collected			Units	Units	Units	USED	Used	Spent	Underspent
Adult Center for Enrichment	Adult Day Health	155	\$232,621	\$258,468	\$265,525	\$2,050	\$48.0067	5,427	5,531	43	5,488	100%	102%	-\$4,507	\$0
Provider G010	Group Respite	309	\$53,989	\$59,988	\$60,936	\$703	\$32.5163	1,866	1,874	22	1,852	100%	100%	-\$220	\$0
Guilford County DSS	Adult Day Care	030	\$280,005	\$311,117	\$311,414	\$100	\$33.0729	9,410	9,416	3	9,413	100%	100%	-\$178	\$0
Provider G041	Lvl 1 - Home Management	041	\$72,450	\$80,500	\$80,995	\$14	\$14.9991	5,368	5,400	1	5,399	100%	101%	-\$433	\$0
	Lvl 2 - Personal Care	042	\$302,035	\$335,594	\$335,796	\$255	\$15.5002	21,667	21,664	16	21,648	100%	100%	\$48	\$0
	Lvl 3 - Personal Care	045	\$193,838	\$215,376	\$215,795	\$385	\$15.5003	13,920	13,922	25	13,897	100%	100%	-\$31	\$0
Guilford Transportation G043	Transportation - General	250	\$209,911	\$233,234	\$235,860	\$0	\$10.0000	23,323	23,586	0	23,586	100%	101%	-\$2,363	\$0
Senior Resources of Guilford	Congregate	180	\$315,780	\$350,867	\$369,447	\$18,754	\$5.8394	63,298	63,268	3,212	60,056	100%	100%	\$156	\$5,442
Provider G055	Home Delivered Meals	020	\$434,020	\$482,244	\$506,300	\$17,982	\$5.0096	99,854	101,066	3,590	97,476	100%	101%	-\$5,466	\$0
	Senior Center Operations	170	\$78,088	\$86,764	\$155,497	\$0	////////	////////	////////	////////	////////	100%	179%	-\$61,859	\$0
	Information & Options Cour	040	\$103,355	\$114,839	\$153,781	\$0	////////	////////	////////	////////	////////	100%	134%	-\$35,048	\$0
Guilford County Health Department	Care Management	610	\$144,882	\$160,980	\$160,980	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	\$1,259
Total			\$2,420,974	\$2,689,971	\$2,852,327	\$40,243									

Underspent: \$204
Overspent: -\$110,106

FAMILY CAREGIVER SUPPORT I					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
Well-Spring Solutions	FC Info & Education	812	\$2,805	\$2,805	\$2,805	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
Provider G010	FC Public Information	814	\$4,575	\$4,575	\$4,575	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Support Groups	833	\$5,007	\$5,007	\$5,007	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC CG Training Programs	835	\$26,704	\$26,704	\$27,969	\$1,265	////////	////////	////////	////////	////////	105%	\$0	\$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	\$40,856	\$0	////////	////////	////////	////////	////////	98%	\$1,035	\$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	\$450	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Handyman Yardwork	853	\$200	\$200	\$197	\$0	////////	////////	////////	////////	////////	99%	\$3	\$300
	FC Home Modifications	855	\$1,800	\$1,800	\$1,800	\$0	////////	////////	////////	////////	////////	100%	\$0	\$750
			\$86,869	\$86,869	\$87,096	\$1,265								

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	\$184,644	\$160	\$129.2120	199	1,429	1	435	717%	-\$158,900	\$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	\$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
Total			\$32,634	\$43,512	\$43,516	\$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														Consumer	YTD	Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES														Contrib	Total	Contrib	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Units	Units	Units	HCCBG Units	USED	Used	Spent	Underspent				
Montgomery Council on Aging	Transportation - General	250	\$45,995	\$51,106	\$51,897	\$1,233	\$10.5998	4,938	4,896	116	4,780	100%	99%	\$398	\$0					
Provider G065	Congregate	180	\$22,610	\$25,122	\$26,895	\$1,571	\$8.4362	3,164	3,188	186	3,002	100%	101%	-\$181	\$0					
	Home Delivered Meals	020	\$91,780	\$101,978	\$105,432	\$1,703	\$5.0371	20,583	20,931	338	20,593	100%	102%	-\$1,576	\$0					
	Lvl 1 - Home Management	041	\$90,325	\$100,361	\$99,999	\$683	\$22.0213	4,588	4,541	31	4,510	100%	99%	\$941	\$0					
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,528	\$28,364	\$29,215	\$0	////////	////////	////////	////////	////////	////////	100%	103%	-\$765	\$0				
Total			\$276,238	\$306,931	\$313,436	\$5,190														

Underspent: \$1,339
Overspent: -\$2,522

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	Units	Units	CC Units	FCSP Units	% Used	% Used	Budget	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	\$2,709	\$0	\$22.0213	123	123	0	123	////////	100%	-\$11	\$0	
	FC Institutional Respite	846	\$0	\$0	\$0	\$0	\$200.0000	0	0	0	0	////////		\$0	\$0	
Total			\$10,948	\$10,948	\$10,959	\$0										

LEGAL SERVICES														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	Units	Units	CC Units	Legal Units	% Used	% Used	Budget	Underspent	
Legal Aid of NC G020	Legal	130	\$2,300	\$2,556	\$9,737	\$0	\$121.7140	21	80	0	80	////////	381%	-\$7,182	\$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	
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			Consumer	YTD	Consumer	EST.	Actual	Under	Previous						
Agency	Service	Code	Expense	Total	Contrib	%	%	or Over	Year						
			YTD	Units	Units	USED	Used	Spent	Underspent						
Randolph County Senior Adults Provider G005	Transportation - Medical	033	\$7,160	\$7,956	\$29,285	\$0	\$56.4255	141	519	0	519	100%	368%	-\$19,196	\$0
	Transportation - General	250	\$147,160	\$163,511	\$239,430	\$0	\$10.4701	15,617	22,868	0	22,868	100%	146%	-\$68,327	\$0
	Congregate	180	\$103,519	\$115,021	\$152,613	\$1,085	\$6.9395	16,731	21,992	156	21,836	100%	131%	-\$32,857	\$0
	Home Delivered Meals	020	\$176,779	\$196,421	\$208,193	\$1,106	\$4.0034	49,340	52,004	276	51,728	100%	105%	-\$9,599	\$0
	Adult Day Care	030	\$49,671	\$55,190	\$85,753	\$0	\$34.6899	1,591	2,472	0	2,472	100%	155%	-\$27,507	\$0
	Info. & Options Counseling	040	\$48,595	\$53,994	\$59,985	\$0	////////	////////	////////	////////	////////	100%	111%	-\$5,392	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$64,388	\$71,542	\$71,908	\$562	\$28.1549	2,561	2,554	20	2,534	100%	100%	\$177	\$0
	Lvl 2 - Personal Care	042	\$88,630	\$98,478	\$100,050	\$1,513	\$36.5546	2,735	2,737	41	2,696	100%	100%	-\$53	\$95
	Lvl 3 - Personal Care	045	\$109,674	\$121,860	\$122,479	\$0	\$38.1791	3,192	3,208	0	3,208	100%	101%	-\$557	\$1,133
	Housing Home Improve	140	\$9,777	\$10,863	\$11,890	\$179	////////	////////	////////	////////	////////	100%	109%	-\$602	\$39
Total			\$805,353	\$894,837	\$1,081,586	\$4,445								\$1	

Underspent: \$177
Overspent: -\$164,090

FAMILY CAREGIVER SUPPORT PROGRAM			Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous		
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent	
Home Health Randolph Hospital Provider G008	FC Education	812	\$2,557	\$2,557	\$2,557	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Community Event	814	\$1,262	\$1,262	\$1,262	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Support Groups	833	\$3,805	\$3,805	\$3,805	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC In Home Respite	842	\$9,683	\$9,683	\$9,683	\$0	\$28.4800	340	340	\$0	340	100%	\$0	\$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	\$2,261	\$310	////////	////////	////////	////////	////////	116%	-\$1	\$0
Regional Consolidated Services	FC In Home Respite	842	\$3,152	\$3,192	\$3,281	\$0	\$14.4537	221	227	0	227	103%	-\$89	\$0
	FC - Handyman Services	853	\$135	\$135	\$175	\$40	////////	////////	////////	////////	////////	130%	\$0	\$125
	FC - Medical Devices	854	\$775	\$775	\$775	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
Total			\$31,466	\$31,506	\$31,946	\$350								

LEGAL SERVICES			Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous		
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent	
Legal Aid of NC G020	Legal	130	\$7,749	\$8,610	\$28,413	\$50	\$123.0000	70	231	0	231	328%	-\$19,753	\$0

Local match requirement

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

Rockingham County Unit Services						Consumer				YTD	Consumer	EST.	Actual	Under	Previous	
HCCBG SERVICES						Expense	Contrib	Unit	Projected	Total	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Collected	Rate	Units	Units	Units	Units	USED	Used	Spent	Underspent	
Aging, Disability & Transit Services Provider G025	Transportation - Medical	033	\$54,421	\$60,468	\$63,061	\$0	\$16.1075	3,754	3,915	0	3,915	100%	104%	-\$2,334	\$0	
	Transportation - General	250	\$39,446	\$43,829	\$46,921	\$0	\$16.1075	2,721	2,913	0	2,913	100%	107%	-\$2,783	\$0	
	Congregate	180	\$89,556	\$99,507	\$106,580	\$4,391	\$5.9585	17,437	17,887	737	17,150	100%	103%	-\$2,414	\$0	
	Home Delivered Meals	020	\$159,583	\$177,314	\$203,636	\$2,997	\$6.4784	27,833	31,433	463	30,970	100%	113%	-\$20,992	\$0	
	Senior Center Operations	170	\$47,071	\$52,301	\$52,303	\$0	////////	////////	////////	////////	////////	100%	100%	-\$2	\$0	
	Adult Day Care	030	\$57,784	\$64,204	\$66,730	\$610	\$36.0700	1,797	1,850	17	1,833	100%	103%	-\$1,724	\$0	
	Lvl 2 - Personal Care	042	\$167,857	\$186,508	\$191,764	\$0	\$16.1200	11,570	11,896	0	11,896	100%	103%	-\$4,730	\$0	
	Lvl 3 - Personal Care	045	\$17,395	\$19,328	\$21,149	\$0	\$16.1200	1,199	1,312	0	1,312	100%	109%	-\$1,639	\$189	
	Lvl 3 - Respite	237	\$10,649	\$11,832	\$11,832	\$0	\$16.1200	734	734	0	734	100%	100%	\$0	\$43	
Total			\$643,762	\$715,291	\$763,975	\$7,998							\$1			

Underspent \$0
Overspent -\$36,617

FAMILY CAREGIVER SUPPORT PROGRAM						Expense	Consumer	Unit	Projected	YTD	CC	FCSP			Actual	Remaining	Previous
						YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Budget	Underspent	
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$974	\$974	\$974	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0		
	FC Public Information	814	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	////////		\$0	\$0		
	FC Support Groups	833	\$3,469	\$3,469	\$3,469	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0		
	FC Training Programs	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	////////		\$0	\$0		
	FC In-Home Respite	842	\$10,454	\$10,454	\$10,500	\$0	\$15.0000	697	700	0	0	////////	100%	-\$46	\$0		
	FC Community Respite	843	\$5,200	\$5,200	\$5,240	\$0	\$40.0000	130	131	0	131	////////	101%	-\$40	\$0		
	FC Handyman / Yardwork	853	\$113	\$113	\$113	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0		
	FC Home Modifications	855	\$3,945	\$3,945	\$3,945	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0		
	FC Incontinence Supplies	857	\$637	\$637	\$637	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0		
	FC Supplemental Meal	859	\$157	\$157	\$157	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0		
Total			\$24,949	\$24,949	\$25,035	\$0											

LEGAL SERVICES						Expense	Consumer	Unit	Projected	YTD	CC	Legal			Actual	Remaining	Previous
						YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Budget	Underspent	
Legal Aid of NC G020	Legal	130	\$7,173	\$7,970	\$12,728	\$0	\$118.9550	67	107	0	107	////////	160%	-\$4,758	\$0		

SENIOR CENTER GENERAL PURPOSE						Expense	Consumer	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining	
Aging, Disability & Transit Services	General Purpose	176	\$10,878	\$14,504	\$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%		
Total			\$32,633	\$43,510	\$44,266	\$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	\$42,570	\$811	\$58.8797	546	723	14	709	100%	132%	-\$9,391	\$0
	Transportation - General	250	\$25,555	\$28,394	\$29,161	\$116	\$6.6791	4,269	4,366	17	4,349	100%	102%	-\$585	\$348
	Congregate	180	\$55,973	\$62,192	\$64,355	\$1,204	\$7.1865	8,822	8,955	168	8,787	100%	102%	-\$863	\$464
	Home Delivered Meals	020	\$143,372	\$159,302	\$196,026	\$6,868	\$6.7644	24,565	28,979	1,015	27,964	100%	118%	-\$26,870	\$0
	Senior Center Operations	170	\$28,602	\$31,780	\$36,036	\$0	////////	////////	////////	////////	////////	100%	113%	-\$3,830	\$0
Stokes County DSS Provider 85	Lvl 2 - Personal Care	042	\$20,000	\$22,222	\$23,921	\$0	\$17.5114	1,269	1,366	0	1,366	100%	108%	-\$1,529	\$5,828
	Lvl 3 - Personal Care	045	\$41,186	\$45,762	\$48,789	\$0	\$17.4998	2,615	2,788	0	2,788	100%	107%	-\$2,724	\$0
King Senior Center	Senior Center Operations	170	\$5,000	\$5,556	\$5,556	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	\$0
Total			\$347,880	\$386,533	\$446,414	\$8,999									

Underspent: \$0
Overspent: -\$45,793

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	\$1,223	\$0	////////	////////	////////	////////	////////	122%	-\$223	\$0	
	FC Info & Assistance	822	\$1,200	\$1,200	\$1,200	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC In Home Respite	842	\$12,835	\$12,835	\$14,223	\$0	\$16.5000	778	862	0	862	111%	-\$1,388	\$1,667	
Total			\$15,035	\$15,035	\$16,646	\$0									

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 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	Lvl 2 - Personal Care	042	\$71,379	\$79,310	\$79,508	\$150	\$24.7534	3,210	3,212	6	3,206	100%	100%	-\$43	\$0
Provider 087	Lvl 3 - Personal Care	045	\$222,537	\$247,263	\$247,508	\$0	\$24.4815	10,100	10,110	0	10,110	100%	100%	-\$220	\$0
	Info. & Options Counseling	040	\$7,000	\$7,778	\$7,778	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	\$0
YVEDDI	Transportation - Medical	033	\$17,750	\$19,722	\$23,265	\$0	\$22.2847	885	1,044	0	1,044	100%	118%	-\$3,189	\$0
Provider 092	Transportation - General	250	\$28,349	\$31,499	\$31,461	\$222	\$7.8397	4,046	4,013	28	3,985	100%	99%	\$234	\$0
	Congregate	180	\$58,112	\$64,569	\$64,027	\$4,190	\$5.8827	11,688	10,884	712	10,172	100%	93%	\$4,258	\$0
	Home Delivered Meals	020	\$157,764	\$175,293	\$204,978	\$4,727	\$6.1089	29,469	33,554	774	32,780	100%	114%	-\$22,462	\$11,489
	Senior Center Operations	170	\$14,219	\$15,799	\$16,152	\$0	////////	////////	////////	////////	////////	100%	102%	-\$318	\$0
Total			\$577,110	\$641,233	\$674,677	\$9,289							105%		

Underspent: \$4,493

Overspent: -\$26,232

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	\$330	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Support Groups	833	\$165	\$165	\$161	\$0	////////	////////	////////	////////	////////	98%	\$4	\$0	
	FC Caregiver Training	835	\$165	\$165	\$165	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC In Home Respite	842	\$19,501	\$19,501	\$19,670	\$0	\$17.5000	1,114	1,124	0	1,124	101%	-\$169	\$0	
	FC Incontinence Supplies	857	\$1,036	\$1,036	\$1,036	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
Total			\$21,197	\$21,197	\$21,362	\$0									

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															
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	\$75,430	\$83,811	\$83,866	\$40	\$20.5253	4,085	4,086	2	4,084	100%	100%	-\$14	\$0
Provider 093	Lvl 3 - Personal Care	045	\$20,849	\$23,166	\$22,801	\$0	\$20.7284	1,118	1,100	0	1,100	100%	98%	\$328	\$0
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$8,215	\$0	\$30.0933	225	273	0	273	100%	121%	-\$1,300	\$0
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$8,896	\$301	\$8.2067	937	1,084	37	1,047	100%	116%	-\$1,089	\$1,585
	Congregate	180	\$59,532	\$66,147	\$80,496	\$8,335	\$5.7898	12,864	13,903	1,440	12,463	100%	108%	-\$5,413	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$151,781	\$4,434	\$6.4059	21,217	23,694	692	23,002	100%	112%	-\$14,279	\$771
	Senior Center Operations	170	\$20,625	\$22,917	\$25,574	\$0	////////	////////	////////	////////	////////	100%	112%	-\$4,949	\$0
Total			\$307,511	\$341,679	\$381,630	\$13,110									

Underspent: \$328
Overspent: -\$27,042

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
New Horizon Homecare	FC Info & Assistance	822	\$240	240	\$260	\$0	////////	////////	////////	////////	////////	108%	-\$20	\$0
	FC In Home Respite	842	\$8,186	\$8,186	\$8,500	\$500	\$17.0000	511	500	29	471	98%	\$186	\$227
	FC Community Respite	843	\$0	\$0	\$0	\$0	\$45.0000	0	0	0	0	#DIV/0!	\$0	\$0
	FC Handyman / yard work	853	\$3,130	\$3,130	\$3,130	\$0	////////	////////	////////	////////	////////	100%	0	\$0
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$1,680	\$0	////////	////////	////////	////////	////////	100%	\$0	\$2
Total			\$13,236	\$13,236	\$13,570	\$500								

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
YVEDDI, Provider 092	Legal	130	\$8,718	\$9,687	\$9,877	\$235	\$62.9091	158	157	4	153	100%	\$45	\$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

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	\$11,750
////////	=	This is a non-unit service	\$1,228
			<u>\$12,978</u>