

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	\$97,981	\$108,868	\$10,317	\$140	\$39.6800	2,747	260	4	256	8%	9%	-\$1,110	\$0
Alamance Co Transp Auth G004	Transportation - Medical	033	\$113,152	\$125,724	\$10,581	\$329	\$22.2750	5,659	475	15	460	8%	8%	-\$69	\$0
Provider G004	Transportation - General	250	\$33,820	\$37,578	\$3,530	\$197	\$16.9723	2,226	208	12	196	8%	9%	-\$344	\$0
Homecare Providers	Lvl 1-Home Management	041	\$12,493	\$13,881	\$1,497	\$0	\$19.4412	714	77	0	77	8%	11%	-\$306	\$0
Provider G009	Lvl 2-Personal Care	042	\$25,401	\$28,223	\$1,157	\$0	\$20.3043	1,390	57	0	57	8%	4%	\$1,075	\$426
	Lvl 3 -Personal Care	045	\$100,914	\$112,127	\$8,993	\$0	\$20.7220	5,411	434	0	434	8%	8%	\$315	\$36
Alamance County MoW G040	Home Delivered Meals	020	\$163,302	\$181,447	\$32,453	\$1,950	\$6.0120	30,505	5,398	324	5,074	8%	18%	-\$15,453	\$0
Alamance Co Community Services	Congregate	180	\$138,807	\$154,230	\$13,699	\$966	\$8.1251	19,101	1,686	119	1,567	8%	9%	-\$689	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$71,853	\$79,837	\$6,653	\$0	////////	////////	////////	////////	////////	8%	8%	\$0	\$0
Provider G003	Care Management	610	\$58,788	\$65,320	\$5,443	\$0	////////	////////	////////	////////	////////	8%	8%	\$0	\$0
Total			\$816,511	\$907,234	\$94,323	\$3,582									

Underspent: \$1,391
Overspent: -\$17,970

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$12,729	\$12,729	\$1,060	\$0	////////	////////	////////	////////	////////	8%	\$11,669	\$0	
Provider G003	FC Info & Education	812	\$3,300	\$3,300	\$150	\$0	////////	////////	////////	////////	////////	5%	\$3,150	\$0	
	FC Promo & Public Info	814	\$5,800	\$5,800	\$0	\$0	////////	////////	////////	////////	////////	0%	\$5,800	\$0	
	FC Info & Assistance	822	\$1,000	\$1,000	\$83	\$0	////////	////////	////////	////////	////////	8%	\$917	\$0	
	FC In Home Respite	842	\$8,895	\$8,895	\$452	\$0	\$15.6000	570	29	0	29	5%	\$8,443	\$0	
Friendship Adult Day Services	FC Info & Education	812	\$1,220	\$1,220	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,220	\$0	
Provider G002	FC Program Promotion	814	\$1,043	\$1,043	\$99	\$0	////////	////////	////////	////////	////////	9%	\$944	\$0	
	FC Home Modifications	855	\$875	\$875	\$0	\$0	////////	////////	////////	////////	////////	0%	\$875	\$0	
Total			\$34,862	\$34,862	\$1,844	\$0									

LEGAL SERVICES															
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	
Legal Aid of NC G020	Legal	130			\$0	\$0		#DIV/0!		#DIV/0!	#DIV/0!	////////	#DIV/0!	\$0	\$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	\$10,939	\$14,585	\$0	\$0	0%	\$14,585	
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 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 Provider G045	Congregate	180	\$56,668	\$62,964	\$5,007	\$89	\$9.7785	6,448	512	9	503	8%	8%	\$223	\$788
	Home Delivered Meals	020	\$140,306	\$155,896	\$13,539	\$225	\$5.2867	29,531	2,561	43	2,518	8%	9%	-\$476	\$0
	Senior Center Operations	170	\$59,303	\$65,892	\$6,759	\$0	////////	////////	////////	////////	////////	8%	10%	-\$1,141	\$0
Total			\$256,277	\$284,752	\$25,305	\$314									

Underspent \$223
Overspent -\$1,617

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	
Caswell Senior Services Provider G045	FC Info & Assist.	822	\$4,295	\$4,295	\$356	\$0	////////	////////	////////	////////	////////	9%	\$3,939	\$0	
	FC Home Modifcations	855	\$5,585	\$5,585	\$0	\$0	////////	////////	////////	////////	////////	0%	\$5,585	\$0	
Total			\$9,880	\$9,880	\$356	\$0									

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			\$0			#DIV/0!		#DIV/0!	#DIV/0!	////////	#DIV/0!	\$0	
Total															

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Caswell Senior Services	General Purpose	176				\$0	#DIV/0!	\$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

Davidson 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	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Life Center of Davidson	Adult Day Care	030			\$28,069	\$31,188	\$2,143	\$0	\$39.6800	786	54	0	54	8%	7%	\$411	\$0
Provider G007	Adult Day Health	155			\$91,314	\$101,460	\$7,933	\$0	\$45.5928	2,225	174	0	174	8%	8%	\$470	\$0
Davidson County Senior Services	Info. & Options Counseling	040			\$38,376	\$42,640	\$3,554	\$0	////////	////////	////////	////////	////////	8%	8%	-\$1	\$0
Provider G035	Transportation - Medical	033			\$24,234	\$26,927	\$3,074	\$0	\$29.8441	902	103	0	103	8%	11%	-\$747	\$0
	Transportation - General	250			\$12,050	\$13,389	\$987	\$0	\$8.3681	1,600	118	0	118	8%	7%	\$115	\$0
	Congregate	180			\$148,641	\$165,157	\$20,085	\$1,432	\$8.0567	20,677	2,493	178	2,315	8%	12%	-\$5,583	\$0
	Home Delivered Meals	020			\$187,237	\$208,041	\$19,256	\$1,932	\$4.4875	46,791	4,291	431	3,860	8%	9%	-\$1,582	\$0
	HDM NSIP	021			\$0	\$0	\$0	\$0	\$0.7500				0			\$0	\$0
	Lvl 1 - Home Management	041			\$8,519	\$9,466	\$1,110	\$0	\$35.7919	264	31	0	31	8%	12%	-\$289	\$0
	Lvl 2 - Personal Care	042			\$209,311	\$232,568	\$13,641	\$170	\$37.2703	6,245	366	5	361	8%	6%	\$5,178	\$0
	Lvl 3 - Personal Care	045			\$33,351	\$37,057	\$2,674	\$20	\$36.6293	1,012	73	1	72	8%	7%	\$374	\$0
	Lvl 2 - Respite	236			\$31,880	\$35,422	\$1,379	\$15	\$37.2703	951	37	0	37	8%	4%	\$1,417	\$0
	Lvl 3 - Respite	237			\$41,252	\$45,836	\$1,355	\$0	\$36.6293	1,251	37	0	37	8%	3%	\$2,218	\$0
	Senior Center Operations	170			\$84,571	\$93,968	\$7,831	\$0	////////	////////	////////	////////	////////	8%	8%		\$0
Total					\$938,805	\$1,043,117	\$85,022	\$3,569									

Underspent \$10,183
Overspent -\$8,202

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	
Life Center of Davidson	FC Administration	811		\$16,303	\$16,303	\$1,333	\$0	////////	////////	////////	////////	////////	////////	9%	\$14,970	\$0
	FC Public Information	814		\$1,302	\$1,302	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$1,302	\$0
	FC Communit Planning	831		\$500	\$500	\$500	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Training Programs	835		\$3,955	\$3,955	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$3,955	\$0
	FC Community Respite	843		\$12,992	\$12,992	\$116	\$0	\$58.0000	224	2	0	2	////////	1%	\$12,876	\$0
	FC Incontinence Supplies	857		\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$1,000	\$0
Total					\$36,052	\$36,052	\$1,949	\$0								

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				\$0			#DIV/0!		#DIV/0!	#DIV/0!	////////	#DIV/0!	\$0	\$0

SENIOR CENTER GENERAL PURPOSE		Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Davidson County Senior Services	General Purpose	176			\$10,939	\$14,585	\$0	\$0	0%	
Thomasville Sr Ctr G090	General Purpose	176			\$10,939	\$14,585	\$0	\$0	0%	\$14,585
Total					\$21,878	\$29,170	\$0	\$0		

Local match requirement

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

Davie County HCCBG SERVICES					Consumer			YTD	Consumer	EST.	Actual	Under	Previous		
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	% USED	% Used	or Over Spent	Year Underspent		
Davie County Health Department	Lvl 1 - Home Management	041	\$10,615	\$11,794	\$1,302	\$0	\$26.0313	453	50	0	50	8%	11%	-\$287	\$0
Provider 31	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$6,455	\$215	\$26.0271	2,516	248	8	240	8%	10%	-\$898	\$0
	Lvl 3 - Personal Care	045	\$21,603	\$24,003	\$3,043	\$100	\$26.0054	927	117	4	113	8%	13%	-\$931	\$519
Davie County Senior Services	Congregate	180	\$28,752	\$31,947	\$3,143	\$126	\$3.0252	10,602	1,039	42	997	8%	10%	-\$423	\$0
Provider 032	Congregate NSIP	181	\$0	\$0	\$74	\$0	\$0.7500		98		98				\$0
	Home Delivered Meals	020	\$94,115	\$104,572	\$10,480	\$919	\$4.0370	26,131	2,596	228	2,368	8%	10%	-\$1,520	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$625	\$0	////////	////////	////////	////////	////////	8%	8%	-\$3	\$0
YVEDDI	Transportation - Medical	033	\$46,168	\$51,298	\$3,032	\$82	\$31.2620	1,644	97	3	94	8%	6%	\$1,124	\$0
Provider 92	Transportation - General	250	\$25,322	\$28,136	\$3,488	\$82	\$8.5496	3,300	408	10	398	8%	12%	-\$1,023	\$3,440
Total			\$292,031	\$324,479	\$31,641	\$1,524									

Underspent \$1,124
Overspent -\$5,085

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	
Davie County Senior Services	FC Info & Education	812	\$199	\$199	\$0	////////	////////	////////	////////	////////	////////	0%	\$199	\$0
Provider 032	FC Info & Assist.	822	\$1	\$1	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC In home Respite	842	\$11,145	\$11,145	\$1,062	\$0	\$18.0000	619	59	0	59	10%	\$10,083	\$0
	FC Incont Supplies	857	\$2,436	\$2,436	\$249	\$0	////////	////////	////////	////////	////////	11%	\$2,187	\$0
	FC Liquid Nutritional Supp	857	\$400	\$400	\$47	\$0	////////	////////	////////	////////	////////	12%	\$353	\$0
			\$14,181	\$14,181	\$1,359	\$0								

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	
Davie County Senior Services	Legal	130	\$0	\$0	\$918		#DIV/0!		#DIV/0!	#DIV/0!	////////	#DIV/0!	\$918	\$0

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining
Davie County Senior Services	General Purpose	176	\$10,939	\$14,585	\$0	\$0	0%	\$14,585
Total								

Local match requirement

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

Forsyth County		Consumer										YTD	Consumer	EST.	Actual	Under	Previous	
HCCBG SERVICES												Total	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Units	Units	Units	Units	USED	Used	Spent	Underspent		
Forsyth County DSS	Lvl 1 - Home Management	041	\$326,482	\$362,758	\$32,383	\$0	\$21.7480	16,680	1,489	0	1,489	8%	9%	-\$1,938	\$0			
Provider 34	Lvl 3 - Home Management	044	\$12,237	\$13,597	\$1,602	\$117	\$22.8905	599	70	5	65	8%	12%	-\$414	\$0			
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$51,828	\$57,587	\$4,643	\$0	\$39.6800	1,451	117	0	117	8%	8%	\$141	\$0			
Senior Services, Inc	Adult Day Care	030	\$13,727	\$15,252	\$1,198	\$77	\$36.2947	422	33	2	31	8%	8%	\$72	\$0			
Provider 083	Lvl 2 - Personal Care	042	\$142,468	\$158,298	\$23,866	\$339	\$30.8744	5,138	773	11	762	8%	15%	-\$9,582	\$0			
	Lvl 3 - Personal Care	045	\$216,415	\$240,461	\$26,058	\$340	\$31.6623	7,605	823	11	812	8%	11%	-\$5,392	\$0			
	Adult Day Health	155	\$16,115	\$17,906	\$1,941	\$124	\$44.1034	409	44	3	41	8%	11%	-\$394	\$0			
	Lvl 2 - Respite	236	\$28	\$31	\$1,266	\$0	\$30.8744	1	41	0	41	8%	4069%	-\$1,137	\$0			
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$1,805	\$200	\$31.6623	310	57	6	51	8%	18%	-\$889	\$0			
	Congregate	180	\$69,914	\$77,682	\$8,046	\$405	\$7.9821	9,783	1,008	51	957	8%	10%	-\$1,385	\$0			
	Congregate NSIP	181	\$0	\$0	\$18	\$0	\$0.7500	24	24		24			\$0	\$0			
	Home Delivered Meals	020	\$334,264	\$371,404	\$34,749	\$3,962	\$5.5079	68,151	6,309	719	5,590	8%	9%	-\$3,122	\$0			
	HDM NSIP	021	\$0	\$0	\$7,271	\$0	\$0.7500	0	9,695	0	9,695			\$0	\$0			
	Info. & Options Counseling	040	\$63,816	\$70,907	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$5,318	\$0			
Trans-AID	Transportation - Medical	033	\$148,768	\$165,298	\$18,981	\$35	\$22.6498	7,300	838	2	836	8%	11%	-\$4,683	\$0			
Provider 088	Transportation - General	250	\$108,000	\$120,000	\$22,945	\$15	\$22.6501	5,299	1,013	1	1,012	8%	19%	-\$11,649	\$0			
Senior Financial Care 033	Info. & Options Counseling	040	\$68,642	\$76,269	\$6,356	\$0	////////	////////	////////	////////	////////	8%	8%	\$0	\$0			
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$35,462	\$39,402	\$4,200	\$0	////////	////////	////////	////////	////////	8%	11%	-\$825	\$0			
Shepherd's Center of K'ville	Senior Center Operations	170	\$21,421	\$23,801	\$2,649	\$0	////////	////////	////////	////////	////////	8%	11%	-\$599	\$0			
Total			\$1,638,234	\$1,820,260	\$199,975	\$5,614												

Underspent \$5,530
Overspent -\$42,007

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		
Senior Services, Inc	FC Info & Assistance	822	\$10,606	\$10,606	\$1,335	////////	////////	////////	////////	////////	13%	\$9,271	\$0		
Provider 083	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$264	////////	////////	////////	////////	////////	8%	\$2,961	\$0		
	FC In Home Respite	842	\$24,894	\$24,894	\$1,872	\$18.0000	1,383	104	0	104	8%	\$23,022	\$0		
	FC Community Respite	843	\$16,335	\$16,335	\$495	\$45.0000	363	11	0	11	3%	\$15,840	\$0		
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$833	////////	////////	////////	////////	////////	8%	\$9,167	\$0		
	FC Emergency Respite	849	\$1,250	\$1,250	\$0	\$250.0000	5	0	0	0	0%	\$1,250	\$0		
Total			\$66,310	\$66,310	\$4,799	\$0									

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	\$10,939	\$14,585	\$0	\$0	0%	\$14,585
Shepherd's Center of K'ville	General Purpose	176	\$10,939	\$14,585	\$0	\$0	0%	\$14,585
Total			\$21,878	\$29,170	\$0	\$0		

Local match requirement

- FCSP 0% State provides match
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- //////// = This is a non-unit service

Guilford County HCCBG SERVICES		Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Well-Spring Solutions Provider G010	Adult Day Health	155	\$227,735	\$253,039	\$22,707	\$0	\$48.0060	5,271	473	0	473	8%	9%	-\$1,458	\$0
	Group Respite	309	\$41,137	\$45,708	\$3,348	\$0	\$32.5092	1,406	103	0	103	8%	7%	\$414	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$235,905	\$262,117	\$19,598	\$0	\$39.6726	6,607	494	0	494	8%	7%	\$2,020	\$0
	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$5,289	\$0	\$13.8817	5,763	381	0	381	8%	7%	\$1,240	\$0
	Lvl 2 - Personal Care	042	\$306,985	\$341,094	\$21,487	\$100	\$13.8803	24,581	1,548	7	1,541	8%	6%	\$6,252	\$48
	Lvl 3 - Personal Care	045	\$361,230	\$401,367	\$25,318	\$6	\$13.8804	28,917	1,824	0	1,824	8%	6%	\$7,317	\$0
Guilford Transportation G043	Transportation - General	250	\$227,298	\$252,553	\$19,690	\$0	\$11.0000	22,959	1,790	0	1,790	8%	8%	\$1,221	\$391
Senior Resources of Guilford Provider G055	Congregate	180	\$319,224	\$354,693	\$36,293	\$899	\$7.2025	49,371	5,039	125	4,914	8%	10%	-\$5,995	\$5,442
	Home Delivered Meals	020	\$428,720	\$476,356	\$54,695	\$1,058	\$5.7380	83,202	9,532	184	9,348	8%	11%	-\$13,419	\$0
	Senior Center Operations Information & Options Cou	170	\$64,552	\$71,724	\$12,723	\$0	////////	////////	////////	////////	////////	8%	18%	-\$6,071	\$0
		040	\$91,746	\$101,940	\$12,195	\$0	////////	////////	////////	////////	////////	8%	12%	-\$3,330	\$0
Total			\$2,376,532	\$2,640,591	\$233,343	\$2,063									

Underspent: \$18,464
Overspent: -\$30,273

FAMILY CAREGIVER SUPPORT P		Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent
Well-Spring Solutions Provider G010	FC Info & Education	812	\$2,805	\$2,805	\$234	\$0	////////	////////	////////	////////	////////	8%	\$2,571	\$0
	FC Public Information	814	\$4,575	\$4,575	\$381	\$0	////////	////////	////////	////////	////////	8%	\$4,194	\$0
	FC Support Groups	833	\$5,007	\$5,007	\$417	\$0	////////	////////	////////	////////	////////	8%	\$4,590	\$0
	FC CG Training Programs	835	\$26,704	\$26,704	\$2,225	\$38	////////	////////	////////	////////	////////	8%	\$24,517	\$0
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$650	\$650	\$56	\$0	////////	////////	////////	////////	////////	9%	\$594	\$0
	FC Info & Education	814	\$1,100	\$1,100	\$418	\$0	////////	////////	////////	////////	////////	38%	\$682	\$0
	FC Family Access Plannin	821	\$42,341	\$42,341	\$3,757	\$0	////////	////////	////////	////////	////////	9%	\$38,584	\$1,035
	FC Info & Assistance	822	\$182	\$182	\$0	\$0	////////	////////	////////	////////	////////	0%	\$182	\$0
	FC Care Management	823	\$250	\$250	\$31	\$0	////////	////////	////////	////////	////////	12%	\$219	\$0
	FC Support Groups	833	\$1,155	\$1,155	\$10	\$0	////////	////////	////////	////////	////////	1%	\$1,145	\$0
	FC Training Programs	835	\$100	\$100	\$0	\$0	////////	////////	////////	////////	////////	0%	\$100	\$0
	FC Home Modifications	855	\$2,000	\$2,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,000	\$0
Total			\$86,869	\$86,869	\$7,529	\$38								

LEGAL SERVICES		Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent
Legal Aid of NC G020	Legal	130		\$0	\$0			#DIV/0!		#DIV/0!	435	////////	#DIV/0!	\$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		Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Senior Resources of Guilford	General Purpose	176	\$10,939	\$14,585	\$0	\$0	0%	\$14,585
Roy B Culler Senior Center G089	General Purpose	176	\$10,939	\$14,585	\$0	\$0	0%	\$14,585
Mabel Smith Senior Center G085	General Purpose	176	\$10,393	\$14,585	\$0	\$0	0%	\$14,585
Total			\$32,271	\$43,755	\$0	\$0		

Montgomery County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Montgomery Council on Aging	Transportation - General	250	\$28,624	\$31,804	\$1,885	\$62	\$5.5446	5,747	340	11	329	8%	6%	\$693	\$398
Provider G065	Congregate	180	\$27,529	\$30,588	\$2,434	\$39	\$7.2449	4,227	336	5	331	8%	8%	\$106	\$0
	Home Delivered Meals	020	\$106,607	\$118,452	\$12,058	\$83	\$5.9225	20,014	2,036	14	2,022	8%	10%	-\$1,962	\$0
	Lvl 1 - Home Management	041	\$25,272	\$28,080	\$0	\$0	\$19.2910	1,456	0	0	0	8%	0%	\$2,106	\$941
	Lvl 2 - Personal Care	042	\$54,756	\$60,840	\$810	\$0	\$19.2910	3,154	42	0	42	8%	1%	\$3,834	\$0
	Lvl 3 - Personal Care	045	\$4,211	\$4,679	\$0	\$0	\$19.2910	243	0	0	0	8%	0%	\$351	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,115	\$27,906	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$2,093	\$0
Total			\$272,114	\$302,349	\$17,188	\$184									

Underspent: \$9,183
Overspent: -\$1,962

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	\$4,000	\$4,000	\$333	\$0	////////	////////	////////	////////	////////	8%	\$3,667	\$0
	FC Information & Assist.	821	\$1,500	\$1,500	\$125	\$0	////////	////////	////////	////////	////////	8%	\$1,375	\$0
Provider G065	FC Information & Assist.	822	\$3,000	\$3,000	\$250	\$0	////////	////////	////////	////////	////////	8%	\$2,750	\$0
	FC In-Home Respite	842	\$1,500	\$1,500	\$0	\$0	\$20.0000	75	0	0	0	0%	\$1,500	\$0
	FC Community Programin	851	\$500	\$500	\$41	\$0	////////	////////	////////	////////	////////	8%	\$459	\$0
	FC Incontinence Supplies	857	\$224	\$224	\$0	\$0	////////	////////	////////	////////	////////	0%	\$224	\$0
	FC Liquid Nutrition Supp.	859	\$224	\$224	\$0	\$0	////////	////////	////////	////////	////////	0%	\$224	\$0
Total			\$10,948	\$10,948	\$749	\$0								

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		\$0	\$0	\$0		#DIV/0!		#DIV/0!	#DIV/0!	////////	#DIV/0!	\$0

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Troy-Montgomery Senior Center	General Purpose	176	\$10,969	\$14,585	\$0	\$0	0%	\$14,585
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 IID 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	Info. & Options Counseling	040	\$48,350	\$53,722	\$4,603	\$0	////////	////////	////////	////////	////////	8%	9%	-\$114	\$0
	Transportation - General	250	\$146,417	\$162,686	\$21,177	\$0	\$10.8432	15,003	1,953	0	1,953	8%	13%	-\$6,858	\$0
	Congregate	180	\$94,296	\$104,773	\$13,776	\$85	\$7.6919	13,632	1,791	11	1,780	8%	13%	-\$4,534	\$0
	Home Delivered Meals	020	\$175,887	\$195,430	\$18,722	\$245	\$4.6033	42,508	4,067	53	4,014	8%	10%	-\$2,174	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$10,356	\$0	\$39.6800	1,384	261	0	261	8%	19%	-\$5,202	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$67,318	\$74,798	\$5,754	\$0	\$28.2044	2,652	204	0	204	8%	8%	\$432	\$177
	Lvl 2 - Personal Care	042	\$96,544	\$107,271	\$6,807	\$0	\$38.0259	2,821	179	0	179	8%	6%	\$1,919	\$0
	Lvl 3 - Personal Care	045	\$104,335	\$115,928	\$10,232	\$0	\$38.3230	3,025	267	0	267	8%	9%	-\$514	\$0
	Housing Home Improve	140	\$7,774	\$8,638	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$648	\$0
Total			\$741,991	\$824,434	\$86,824	\$330							\$0		

Underspent: \$2,999
Overspent: -\$19,283

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
Randolph Health	FC In Home Respite	842	\$13,203	\$13,203	\$911	\$0	\$28	\$464	\$32	\$0	\$32	7%	\$12,292	\$0
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$11,106	\$11,106	\$0	\$0	////////	////////	////////	////////	////////	0%	\$11,106	\$0
	FC Training Programs	835	\$1,950	\$1,950	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,950	\$0
Regional Consolidated Services	FC In Home Respite	842	\$5,247	\$5,247	\$120	\$0	\$14.9914	350	8	0	8	2%	\$5,127	\$0
Total			\$31,506	\$31,506	\$1,031	\$0								

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		\$0	\$0			#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	\$0	\$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	\$10,939	\$14,585	\$0	\$0	0%	
Archdale Senior Center G081	General Purpose	176	\$7,292	\$9,723	\$0	\$0	0%	
Liberty Senior Center G084	General Purpose	176	\$10,939	\$14,585	\$0	\$0	0%	
Randleman Senior Center G087	General Purpose	176	\$7,292	\$9,723	\$0	\$0	0%	
Total			\$36,462	\$48,616	\$0	\$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															
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	\$76,083	\$84,537	\$5,478	\$0	\$16.9074	5,000	324	0	324	8%	6%	\$1,410	\$0
	Transportation - General	250		\$0	\$0	\$0		#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$0
	Congregate	180	\$100,337	\$111,486	\$10,329	\$410	\$6.2485	17,908	1,653	66	1,587	8%	9%	-\$904	\$0
	Home Delivered Meals	020	\$135,135	\$150,150	\$16,890	\$291	\$6.7969	22,134	2,485	43	2,442	8%	11%	-\$3,918	\$0
	Senior Center Operations	170	\$47,071	\$52,301	\$4,359	\$0	////////	////////	////////	////////	////////	8%	8%	-\$1	\$0
	Adult Day Care	030	\$69,115	\$76,794	\$5,266	\$0	\$36.0700	2,129	146	0	146	8%	7%	\$1,020	\$0
	Lvl 2 - Personal Care	042	\$174,274	\$193,638	\$17,934	\$0	\$16.9025	11,456	1,061	0	1,061	8%	9%	-\$1,617	\$0
	Lvl 3 - Personal Care	045	\$21,685	\$24,094	\$1,591	\$0	\$16.9205	1,424	94	0	94	8%	7%	\$376	\$0
	Lvl 3 - Respite	237	\$8,315	\$9,239	\$0	\$0	\$16.9205	546	0	0	0	8%	0%	\$693	\$0
Total			\$632,015	\$702,239	\$61,846	\$701								\$0	

Underspent: \$3,499
Overspent: -\$6,440

FAMILY CAREGIVER SUPPORT PROGRAM														
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$1,325	\$1,325	\$158	\$0	////////	////////	////////	////////	////////	12%	\$1,167	\$0
	FC Public Information	814	\$600	\$600	\$0	\$0	////////	////////	////////	////////	////////	0%	\$600	\$0
	FC Support Groups	833	\$2,594	\$2,594	\$187	\$0	////////	////////	////////	////////	////////	8%	\$2,407	\$0
	FC Workplace CG Support	834	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500	\$0
	FC Training Programs	835	\$320	\$320	\$0	\$0	////////	////////	////////	////////	////////	0%	\$320	\$0
	FC In-Home Respite	842	\$5,000	\$5,000	\$2,504	\$0	\$15.7500	317	159	0	0	51%	\$2,496	\$0
	FC Community Respite	843	\$9,621	\$9,621	\$1,386	\$0	\$42.0000	229	33	0	33	15%	\$8,235	\$0
	FC Home Modifications	855	\$4,029	\$4,029	\$0	\$0	////////	////////	////////	////////	////////	0%	\$4,029	\$0
	FC Incontinence Supplies	857	\$690	\$690	\$0	\$0	////////	////////	////////	////////	////////	0%	\$690	\$0
	FC Supplemental Meal	859	\$270	\$270	\$0	\$0	////////	////////	////////	////////	////////	0%	\$270	\$0
			\$24,949	\$24,949	\$4,235	\$0								

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		\$0	\$0	\$0	#DIV/0!		#DIV/0!	#DIV/0!	////////	#DIV/0!	\$0	\$0

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining	
Center for Active Retirement	General Purpose	176	\$10,939	\$14,585	\$0	\$0	0%	\$14,585	
Garden of Eden Sr Ctr G082	General Purpose	176	\$3,647	\$4,863	\$0	\$0	0%	\$4,863	
Madison-Mayodan Sr Ctr G086	General Purpose	176	\$7,292	\$9,723	\$0	\$0	0%	\$9,723	
Reidsville Senior Center G088	General Purpose	176	\$10,939	\$14,585	\$0	\$0	0%	\$14,585	
Total			\$32,817	\$43,756	\$0	\$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	Transportation - Medical	033	\$24,696	\$27,440	\$4,178	\$168	\$58.8490	469	71	3	68	8%	15%	-\$1,690	\$0
Provider 84	Transportation - General	250	\$27,824	\$30,916	\$2,790	\$0	\$6.7222	4,599	415	0	415	8%	9%	-\$192	\$0
	Congregate	180	\$55,421	\$61,579	\$4,741	\$177	\$7.2265	8,546	656	24	632	8%	8%	\$365	\$0
	Home Delivered Meals	020	\$143,188	\$159,098	\$14,907	\$235	\$6.7976	23,440	2,193	35	2,158	8%	9%	-\$1,466	\$0
	Senior Center Operations	170	\$27,376	\$30,418	\$2,340	\$0	////////	////////	////////	////////	////////	8%	8%	\$175	\$0
Stokes County DSS	Lvl 2 - Personal Care	042	\$18,957	\$21,063	\$913	\$0	\$16.5981	1,269	55	0	55	8%	4%	\$758	\$0
Provider 85	Lvl 3 - Personal Care	045	\$40,511	\$45,012	\$2,427	\$0	\$17.2130	2,615	141	0	141	8%	5%	\$1,192	\$0
King Senior Center	Senior Center Operations	170	\$3,774	\$4,193	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$314	\$0
Total			\$341,747	\$379,719	\$32,296	\$580									

Underspent \$2,805
Overspent -\$3,348

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Stokes County DSS	FC Info & Education	812	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	\$0	
	FC Info & Assistance	822	\$1,200	\$1,200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,200	\$0	
	FC In Home Respite	842	\$12,835	\$12,835	\$677	\$0	\$16.5000	778	41	0	41	5%	\$12,159	\$0	
Total			\$15,035	\$15,035	\$677	\$0									

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
King Senior Center	General Purpose	176	\$3,647	\$4,863	\$0	\$0	0%	\$4,863
Stokes County Senior Services	General Purpose	176	\$10,939	\$14,585	\$0	\$0	0%	\$14,585
Total			\$14,586	\$19,448	\$0	\$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	\$78,379	\$87,088	\$9,082	\$0	\$24.8823	3,500	365	0	365	8%	10%	-\$1,642	\$0
Provider 087	Lvl 3 - Personal Care	045	\$225,537	\$250,597	\$17,548	\$0	\$24.5083	10,225	716	0	716	8%	7%	\$3,002	\$0
	Info. & Options Counseling	040	\$2,989	\$3,321	\$285	\$0	////////	////////	////////	////////	////////	8%	9%	-\$8	\$0
YVEDDI	Transportation - Medical	033	\$17,750	\$19,722	\$1,582	\$0	\$22.2847	885	71	0	71	8%	8%	\$55	\$0
Provider 092	Transportation - General	250	\$12,781	\$14,201	\$2,138	\$18	\$7.4742	1,902	286	2	284	8%	15%	-\$857	\$234
	Congregate	180	\$58,112	\$64,569	\$4,377	\$222	\$5.8827	11,014	744	38	706	8%	7%	\$920	\$4,258
	Home Delivered Meals	020	\$157,764	\$175,293	\$17,820	\$476	\$6.1089	28,773	2,917	78	2,839	8%	10%	-\$2,855	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$1,185	\$0
Total			\$567,531	\$630,590	\$52,831	\$716							8%		

Underspent \$5,162
Overspent -\$5,363

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	\$33	\$0	////////	////////	////////	////////	////////	10%	\$297	\$0	
	FC Support Groups	833	\$165	\$165	\$0	\$0	////////	////////	////////	////////	////////	0%	\$165	\$4	
	FC Caregiver Training	835	\$165	\$165	\$0	\$0	////////	////////	////////	////////	////////	0%	\$165	\$0	
	FC In Home Respite	842	\$19,210	\$19,210	\$910	\$0	\$17.5000	1,098	52	0	52	5%	\$18,300	\$0	
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,327	\$0	
			\$21,197	\$21,197	\$943	\$0									

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent
YVEDDI	General Purpose	176	\$10,939	\$14,585	\$0	\$0	0%	\$14,585
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

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	\$72,992	\$81,102	\$8,099	\$0	\$22.3726	3,625	362	0	362	8%	10%	-\$1,206	\$0
Provider 093	Lvl 3 - Personal Care	045	\$24,330	\$27,033	\$2,789	\$0	\$24.0449	1,124	116	0	116	8%	10%	-\$483	\$328
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$782	\$0	\$30.0933	225	26	0	26	8%	12%	-\$196	\$0
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$205	\$46	\$8.2067	906	25	6	19	8%	3%	\$373	\$1,585
	Congregate	180	\$59,532	\$66,147	\$7,127	\$913	\$5.7898	11,582	1,231	158	1,073	8%	11%	-\$1,385	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$13,638	\$498	\$6.4059	20,603	2,129	78	2,051	8%	10%	-\$2,376	\$771
	Senior Center Operations	170	\$14,625	\$16,250	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$1,219	\$0
Total			\$302,554	\$336,171	\$32,641	\$1,457									

Underspent: \$1,591
Overspent: -\$5,646

FAMILY CAREGIVER SUPPORT PROGRAM														
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
New Horizon Homecare	FC Info & Assistance	822	\$240	240	\$20	////////	////////	////////	////////	////////	8%	\$220	\$0	
	FC In Home Respite	842	\$10,349	\$10,349	\$2,108	\$17.0000	609	124	0	124	20%	8241	\$186	
	FC Handyman / yard work	853	\$967	\$967	\$0	////////	////////	////////	////////	////////	0%	967	\$0	
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$140	////////	////////	////////	////////	////////	8%	\$1,540	\$2	
Total			\$13,236	\$13,236	\$2,268	\$0								

LEGAL SERVICES														
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent	
YVEDDI, Provider 092	Legal	130	\$8,720	\$9,689	\$440	\$62.9091	154	7	0	7	5%	\$9,249	\$0	

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining	
YVEDDI Senior Centers 092	General Purpose	176	\$32,817	\$43,755	\$0	\$0	0%	\$43,755	
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