

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	\$21,546	\$280	\$39.6800	2,751	543	7	536	17%	20%	-\$3,019	\$0
Alamance Co Transp Auth		G004	Transportation - Medical	033	\$113,152	\$125,724	\$23,211	\$630	\$22.2750	5,672	1,042	28	1,014	17%	18%	-\$1,936	\$0
Provider G004			Transportation - General	250	\$33,820	\$37,578	\$7,807	\$416	\$16.9723	2,239	460	25	435	17%	21%	-\$1,327	\$0
Homecare Providers			Lvl 1-Home Management	041	\$12,493	\$13,881	\$3,247	\$0	\$19.4412	714	167	0	167	17%	23%	-\$840	\$0
Provider G009			Lvl 2-Personal Care	042	\$25,401	\$28,223	\$2,700	\$0	\$20.3043	1,390	133	0	133	17%	10%	\$1,803	\$426
			Lvl 3 -Personal Care	045	\$100,914	\$112,127	\$17,904	\$0	\$20.7220	5,411	864	0	864	17%	16%	\$706	\$36
Alamance County MoW		G040	Home Delivered Meals	020	\$163,302	\$181,447	\$69,433	\$4,116	\$6.0120	30,865	11,549	685	10,864	17%	37%	-\$34,655	\$0
Alamance Co Community Services			Congregate	180	\$138,807	\$154,230	\$28,657	\$2,102	\$8.1251	19,241	3,527	259	3,268	17%	18%	-\$2,342	\$0
Alamance Eldercare, Inc			Info. & Options Counseling	040	\$71,853	\$79,837	\$13,306	\$0	////////	////////	////////	////////	////////	17%	17%	\$0	\$0
Provider G003			Care Management	610	\$58,788	\$65,320	\$10,886	\$0	////////	////////	////////	////////	////////	17%	17%	\$1	\$0
Total					\$816,511	\$907,234	\$198,697	\$7,544									

Underspen \$2,509

Overspent -\$44,120

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	\$2,120	\$0	////////	////////	////////	////////	17%	\$10,609	\$0	
Provider G003			FC Info & Education	812	\$3,300	\$3,300	\$300	\$0	////////	////////	////////	////////	9%	\$3,000	\$0	
			FC Promo & Public Info	814	\$5,800	\$5,800	\$1,991	\$0	////////	////////	////////	////////	34%	\$3,809	\$0	
			FC Info & Assistance	822	\$1,000	\$1,000	\$166	\$0	////////	////////	////////	////////	17%	\$834	\$0	
			FC In Home Respite	842	\$8,895	\$8,895	\$1,295	\$0	\$15.6000	570	83	0	83	15%	\$7,600	\$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	\$5,971	\$0								

LEGAL SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Units	Actual % Used	Remaining Budget	Previous Underspent	
Legal Aid of NC		G020	Legal	130		\$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 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 Provider G045	Congregate	180	\$56,668	\$62,964	\$11,001	\$184	\$9.7785	6,458	1,125	19	1,106	17%	17%	-\$428	\$788
	Home Delivered Meals	020	\$140,306	\$155,896	\$28,242	\$730	\$5.2867	29,626	5,342	138	5,204	17%	18%	-\$1,924	\$0
	Senior Center Operations	170	\$59,303	\$65,892	\$12,645	\$0	////////	////////	////////	////////	////////	17%	19%	-\$1,497	\$0
Total			\$256,277	\$284,752	\$51,887	\$914									

Underspen \$0
Overspent -\$3,849

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	\$716	\$0	////////	////////	////////	////////	////////	17%	\$3,579	\$0	
	FC Home Modifications	855	\$5,585	\$5,585	\$0	\$0	////////	////////	////////	////////	////////	0%	\$5,585	\$0	
Total			\$9,880	\$9,880	\$716	\$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 III D 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 Provider G007	Adult Day Care	030	\$28,069	\$31,188	\$4,285	\$0	\$39.6800	786	108	0	108	17%	14%	\$821	\$0				
	Adult Day Health	155	\$91,314	\$101,460	\$16,550	\$0	\$45.5928	2,225	363	0	363	17%	16%	\$324	\$0				
Davidson County Senior Services Provider G035	Info. & Options Counseling	040	\$38,376	\$42,640	\$7,108	\$0	////////	////////	////////	////////	////////	17%	17%	-\$1	\$0				
	Transportation - Medical	033	\$24,234	\$26,927	\$7,252	\$0	\$29.8441	902	243	0	243	17%	27%	-\$2,488	\$0				
	Transportation - General	250	\$12,050	\$13,389	\$2,485	\$0	\$8.3681	1,600	297	0	297	17%	19%	-\$228	\$0				
	Congregate	180	\$148,641	\$165,157	\$42,193	\$3,045	\$8.0567	20,877	5,237	378	4,859	17%	25%	-\$12,743	\$0				
	Home Delivered Meals	020	\$187,237	\$208,041	\$41,496	\$3,580	\$4.4875	47,158	9,247	798	8,449	17%	20%	-\$5,603	\$0				
	HDM NSIP	021		\$0	\$0	\$0	\$0.7500				0				\$0				
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$2,649	\$0	\$35.7919	264	74	0	74	17%	28%	-\$964	\$0				
	Lvl 2 - Personal Care	042	\$209,311	\$232,568	\$30,636	\$220	\$37.2703	6,246	822	6	816	17%	13%	\$7,346	\$0				
	Lvl 3 - Personal Care	045	\$33,351	\$37,057	\$5,971	\$40	\$36.6293	1,013	163	1	162	17%	16%	\$191	\$0				
	Lvl 2 - Respite	236	\$31,880	\$35,422	\$3,988	\$15	\$37.2703	951	107	0	107	17%	11%	\$1,726	\$0				
	Lvl 3 - Respite	237	\$41,252	\$45,836	\$3,516	\$0	\$36.6293	1,251	96	0	96	17%	8%	\$3,711	\$0				
	Senior Center Operations	170	\$84,571	\$93,968	\$15,662	\$0	////////	////////	////////	////////	////////	17%	17%		\$0				
Total			\$938,805	\$1,043,117	\$183,792	\$6,900													

Underspen \$14,119
Overspent -\$22,029

FAMILY CAREGIVER SUPPORT PROGRAM						Expense		Consumer		Projected		YTD		CC		FCSP		Actual		Remaining		Previous	
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Remaining Budget	Underspent										
Life Center of Davidson	FC Administration	811	\$16,303	\$16,303	\$2,726	\$0	////////	////////	////////	////////	////////	17%	\$13,577	\$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	\$638	\$0	\$58.0000	224	11	0	11	5%	\$12,354	\$0									
	FC Incontinence Supplies	857	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	\$0									
Total			\$36,052	\$36,052	\$3,864	\$0																	

LEGAL SERVICES						Expense		Consumer		Projected		YTD		CC		Legal		Actual		Remaining		Previous	
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Remaining Budget	Underspent										
Legal Aid of NC G020	Legal	130		\$0			#DIV/0!		#DIV/0!	#DIV/0!	////////	#DIV/0!	\$0	\$0									

SENIOR CENTER GENERAL PURPOSE						Expense		Consumer		Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Projected Units	YTD Units	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										EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Davie County Health Department Provider 31	Lvl 1 - Home Management	041	\$10,615	\$11,794	\$2,395	\$181	\$26.0313	460	92	7	85	17%	20%	-\$359	\$0
	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$13,118	\$675	\$26.0271	2,533	504	26	478	17%	20%	-\$1,915	\$0
	Lvl 3 - Personal Care	045	\$21,603	\$24,003	\$5,981	\$100	\$26.0054	927	230	4	226	17%	25%	-\$1,768	\$519
Davie County Senior Services Provider 032	Congregate	180	\$28,752	\$31,947	\$6,507	\$233	\$3.0252	10,637	2,151	77	2,074	17%	20%	-\$1,030	\$0
	Congregate NSIP	181	\$0	\$0	\$74	\$0	\$0.7500		98		98				\$0
	Home Delivered Meals	020	\$94,115	\$104,572	\$22,385	\$1,639	\$4.0370	26,309	5,545	406	5,139	17%	21%	-\$4,215	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$1,247	\$0	////////	////////	////////	////////	////////	////////	17%	17%	-\$3
YVEDDI Provider 92	Transportation - Medical	033	\$46,168	\$51,298	\$6,753	\$82	\$31.2620	1,644	216	3	213	17%	13%	\$1,630	\$0
	Transportation - General	250	\$25,322	\$28,136	\$7,626	\$82	\$8.5496	3,300	892	10	882	17%	27%	-\$2,631	\$3,440
Total			\$292,031	\$324,479	\$66,085	\$2,992									

Underspen \$1,630
Overspent -\$11,920

FAMILY CAREGIVER SUPPORT PROGRAM		Consumer										Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget	Underspent	
Davie County Senior Services Provider 032	FC Info & Education	812	\$199	\$199	\$0		////////	////////	////////	////////	0%	\$199	\$0	
	FC Info & Assist.	822	\$1	\$1	\$1		////////	////////	////////	////////	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	\$597	\$0	////////	////////	////////	////////	////////	25%	\$1,839	\$0
	FC Liquid Nutritional Supp	857	\$400	\$400	\$47	\$0	////////	////////	////////	////////	////////	12%	\$353	\$0
Total			\$14,181	\$14,181	\$1,707	\$0								

LEGAL SERVICES		Consumer										Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Budget	Underspent	
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$700	\$0	\$43.7442	86	16	0	16	19%	\$3,062	\$0

SENIOR CENTER GENERAL PURPOSE		Consumer							Actual %	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	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 IIID 10% Provider provides match
- //////// = This is a non-unit service

Forsyth County						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	
Forsyth County DSS	Lvl 1 - Home Management	041	\$326,482	\$362,758	\$68,665	\$0	\$21.7500	16,679	3,157	0	3,157	17%	19%	-\$7,385	\$0	
Provider 34	Lvl 3 - Home Management	044	\$12,237	\$13,597	\$3,708	\$137	\$22.8908	600	162	6	156	17%	27%	-\$1,277	\$0	
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$51,828	\$57,587	\$9,404	\$0	\$39.6800	1,451	237	0	237	17%	16%	\$174	\$0	
Senior Services, Inc	Adult Day Care	030	\$13,727	\$15,252	\$3,702	\$173	\$36.2947	425	102	5	97	17%	24%	-\$1,018	\$0	
Provider 083	Lvl 2 - Personal Care	042	\$142,468	\$158,298	\$50,449	\$829	\$30.8744	5,154	1,634	27	1,607	17%	32%	-\$21,535	\$0	
	Lvl 3 - Personal Care	045	\$216,415	\$240,461	\$55,599	\$520	\$31.6623	7,611	1,756	16	1,740	17%	23%	-\$13,892	\$0	
	Adult Day Health	155	\$16,115	\$17,906	\$4,631	\$241	\$44.1034	411	105	5	100	17%	26%	-\$1,446	\$0	
	Lvl 2 - Respite	236	\$28	\$31	\$2,346	\$0	\$30.8744	1	76	0	76	17%	7542%	-\$2,107	\$0	
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$3,230	\$500	\$31.6623	319	102	16	86	17%	32%	-\$1,390	\$0	
	Congregate	180	\$69,914	\$77,682	\$15,980	\$732	\$7.9821	9,824	2,002	92	1,910	17%	20%	-\$2,620	\$0	
	Congregate NSIP	181	\$0	\$0	\$34	\$0	\$0.7500		45		45			\$0	\$0	
	Home Delivered Meals	020	\$334,264	\$371,404	\$76,444	\$7,920	\$5.5079	68,869	13,879	1,438	12,441	17%	20%	-\$11,901	\$0	
	HDM NSIP	021	\$0	\$0	\$15,919	\$0	\$0.7500	0	21,225	0	21,225			\$0	\$0	
	Info. & Options Counseling	040	\$63,816	\$70,907	\$14,630	\$20	////////	////////	////////	////////	////////	17%	21%	-\$2,510	\$0	
Trans-AID	Transportation - Medical	033	\$148,768	\$165,298	\$36,466	\$35	\$22.6498	7,300	1,610	2	1,608	17%	22%	-\$8,020	\$0	
Provider 088	Transportation - General	250	\$108,000	\$120,000	\$46,772	\$65	\$22.6501	5,301	2,065	3	2,062	17%	39%	-\$24,085	\$0	
Senior Financial Care 033	Info. & Options Counseling	040	\$68,642	\$76,269	\$12,712	\$0	////////	////////	////////	////////	////////	17%	17%	-\$1	\$0	
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$35,462	\$39,402	\$8,400	\$0	////////	////////	////////	////////	////////	17%	21%	-\$1,650	\$0	
Shepherd's Center of K'ville	Senior Center Operations	170	\$21,421	\$23,801	\$5,293	\$0	////////	////////	////////	////////	////////	17%	22%	-\$1,194	\$0	
Total			\$1,638,234	\$1,820,260	\$434,384	\$11,172										

Underspen: \$174
Overspent -\$102,030

FAMILY CAREGIVER SUPPORT PROGRAM						Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent	
Senior Services, Inc	FC Info & Assistance	822	\$10,606	\$10,606	\$3,001	\$0	////////	////////	////////	////////	////////	28%	\$7,605	\$0	
Provider 083	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$608	\$0	////////	////////	////////	////////	////////	19%	\$2,617	\$0	
	FC In Home Respite	842	\$24,894	\$24,894	\$4,482	\$0	\$18.0000	1,383	249	0	249	18%	\$20,412	\$0	
	FC Community Respite	843	\$16,335	\$16,335	\$1,215	\$0	\$45.0000	363	27	0	27	7%	\$15,120	\$0	
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$833	\$0	////////	////////	////////	////////	////////	8%	\$9,167	\$0	
	FC Emergency Respite	849	\$1,250	\$1,250	\$0	\$0	\$250.0000	5	0	0	0	0%	\$1,250	\$0	
Total			\$66,310	\$66,310	\$10,139	\$0									

SENIOR CENTER GENERAL PURPOSE						Expense	Consumer	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining	
Shepherd's Center of Greater W-S	General Purpose	176	\$10,939	\$14,585	\$3,800	\$0	27%	\$10,785	
Shepherd's Center of K'ville	General Purpose	176	\$10,939	\$14,585	\$3,252	\$0	23%	\$11,333	
Total			\$21,878	\$29,170	\$7,052	\$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															
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
Well-Spring Solutions Provider G010	Adult Day Health	155	\$227,735	\$253,039	\$45,942	\$0	\$48.0060	5,271	957	0	957	17%	18%	-\$3,392	\$0
	Group Respite	309	\$41,137	\$45,708	\$6,632	\$0	\$32.5092	1,406	204	0	204	17%	15%	\$887	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$235,905	\$262,117	\$43,243	\$0	\$39.6726	6,607	1,090	0	1,090	17%	16%	\$399	\$0
	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$10,717	\$0	\$13.8817	5,763	772	0	772	17%	13%	\$2,355	\$0
	Lvl 2 - Personal Care	042	\$306,985	\$341,094	\$43,154	\$150	\$13.8803	24,585	3,109	11	3,098	17%	13%	\$12,348	\$48
	Lvl 3 - Personal Care	045	\$361,230	\$401,367	\$51,829	\$26	\$13.8804	28,918	3,734	2	3,732	17%	13%	\$13,562	\$0
Guilford Transportation G043	Transportation - General	250	\$227,298	\$252,553	\$35,970	\$0	\$11.0000	22,959	3,270	0	3,270	17%	14%	\$5,510	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$319,224	\$354,693	\$77,989	\$2,659	\$7.2025	49,615	10,828	369	10,459	17%	22%	-\$16,587	\$156
	Home Delivered Meals	020	\$428,720	\$476,356	\$115,454	\$2,863	\$5.7380	83,517	20,121	499	19,622	17%	24%	-\$32,026	\$0
	Senior Center Operations	170	\$64,552	\$71,724	\$23,837	\$0	////////	////////	////////	////////	////////	17%	33%	-\$10,695	\$0
	Information & Options Cou	040	\$91,746	\$101,940	\$24,451	\$0	////////	////////	////////	////////	////////	17%	24%	-\$6,715	\$0
Total			\$2,376,532	\$2,640,591	\$479,218	\$5,698									

Underspent: \$35,062
Overspent: -\$69,414

FAMILY CAREGIVER SUPPORT P															
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	
Well-Spring Solutions Provider G010	FC Info & Education	812	\$2,805	\$2,805	\$468	\$0	////////	////////	////////	////////	////////	17%	\$2,337	\$0	
	FC Public Information	814	\$4,575	\$4,575	\$762	\$0	////////	////////	////////	////////	////////	17%	\$3,813	\$0	
	FC Support Groups	833	\$5,007	\$5,007	\$834	\$0	////////	////////	////////	////////	////////	17%	\$4,173	\$0	
	FC CG Training Programs	835	\$26,704	\$26,704	\$4,450	\$38	////////	////////	////////	////////	////////	17%	\$22,292	\$0	
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$650	\$650	\$60	\$0	////////	////////	////////	////////	////////	9%	\$590	\$0	
	FC Info & Education	814	\$1,100	\$1,100	\$418	\$0	////////	////////	////////	////////	////////	38%	\$682	\$0	
	FC Family Access Plannin	821	\$42,341	\$42,341	\$7,517	\$0	////////	////////	////////	////////	////////	18%	\$34,824	\$1,035	
	FC Info & Assistance	822	\$182	\$182	\$17	\$0	////////	////////	////////	////////	////////	9%	\$165	\$0	
	FC Care Management	823	\$250	\$250	\$162	\$0	////////	////////	////////	////////	////////	65%	\$88	\$0	
	FC Support Groups	833	\$1,155	\$1,155	\$20	\$0	////////	////////	////////	////////	////////	2%	\$1,135	\$0	
	FC Training Programs	835	\$100	\$100	\$0	\$0	////////	////////	////////	////////	////////	0%	\$100	\$0	
	FC Home Modifications	855	\$2,000	\$2,000	\$537	\$0	////////	////////	////////	////////	////////	27%	\$1,463	\$0	
Total			\$86,869	\$86,869	\$15,245	\$38									

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

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	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			

Local match requirement

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

Montgomery County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Montgomery Council on Aging	Transportation - General	250	\$28,624	\$31,804	\$3,970	\$136	\$5.5446	5,761	716	25	691	17%	12%	\$1,218	\$398
Provider G065	Congregate	180	\$27,529	\$30,588	\$5,006	\$108	\$7.2449	4,237	691	15	676	17%	16%	\$99	\$0
	Home Delivered Meals	020	\$106,607	\$118,452	\$25,254	\$1,456	\$5.9225	20,246	4,264	246	4,018	17%	21%	-\$4,742	\$0
	Lvl 1 - Home Management	041	\$25,272	\$28,080	\$1,196	\$0	\$19.2910	1,456	62	0	62	17%	4%	\$3,136	\$941
	Lvl 2 - Personal Care	042	\$54,756	\$60,840	\$4,437	\$0	\$19.2910	3,154	230	0	230	17%	7%	\$5,133	\$0
	Lvl 3 - Personal Care	045	\$4,211	\$4,679	\$0	\$0	\$19.2910	243	0	0	0	17%	0%	\$702	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,115	\$27,906	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$4,186	\$0
Total			\$272,114	\$302,349	\$39,863	\$1,700									

Underspent: \$14,473
Overspent: -\$4,742

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	\$666	\$0	////////	////////	////////	////////	////////	17%	\$3,334	\$0	
	FC Information & Assist.	821	\$1,500	\$1,500	\$250	\$0	////////	////////	////////	////////	////////	17%	\$1,250	\$0	
Provider G065	FC Information & Assist.	822	\$3,000	\$3,000	\$500	\$0	////////	////////	////////	////////	////////	17%	\$2,500	\$0	
	FC In-Home Respite	842	\$1,500	\$1,500	\$0	\$0	\$20.0000	75	0	0	0	0%	\$1,500	\$0	
	FC Community Programing	851	\$500	\$500	\$83	\$0	////////	////////	////////	////////	////////	17%	\$417	\$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	\$1,499	\$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 IIID 10% Provider provides match
- //////// = This is a non-unit service

Randolph County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Randolph County Senior Adults Provider G005	Info. & Options Counseling	040	\$48,350	\$53,722	\$7,418	\$0	////////	////////	////////	////////	////////	17%	14%	\$1,382	\$0
	Transportation - General	250	\$146,417	\$162,686	\$46,051	\$375	\$10.8432	15,038	4,247	35	4,212	17%	28%	-\$16,987	\$0
	Congregate	180	\$94,296	\$104,773	\$30,298	\$158	\$7.6919	13,642	3,939	21	3,918	17%	29%	-\$11,529	\$0
	Home Delivered Meals	020	\$175,887	\$195,430	\$39,349	\$245	\$4.6033	42,508	8,548	53	8,495	17%	20%	-\$6,063	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$21,388	\$0	\$39.6800	1,384	539	0	539	17%	39%	-\$11,012	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$67,318	\$74,798	\$13,115	\$35	\$28.2044	2,653	465	1	464	17%	18%	-\$579	\$177
	Lvl 2 - Personal Care	042	\$96,544	\$107,271	\$15,743	\$100	\$38.0259	2,824	414	3	411	17%	15%	\$1,937	\$0
	Lvl 3 - Personal Care	045	\$104,335	\$115,928	\$23,377	\$100	\$38.3230	3,028	610	3	607	17%	20%	-\$3,635	\$0
	Housing Home Improve	140	\$7,774	\$8,638	\$838	\$0	////////	////////	////////	////////	////////	17%	10%	\$541	\$0
Total			\$741,991	\$824,434	\$190,159	\$1,013								\$0	

Underspent: \$2,479

Overspent: -\$49,804

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	\$1,196	\$0	\$28	464	42	0	42	10%	\$12,007	\$0	
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$11,106	\$11,106	\$509	\$0	////////	////////	////////	////////	////////	5%	\$10,597	\$0	
	FCTraining Programs	835	\$1,950	\$1,950	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,950	\$0	
Regional Consolidated Services	FC In Home Respite	842	\$5,247	\$5,247	\$255	\$0	\$14.9914	350	17	0	17	5%	\$4,992	\$0	
Total			\$31,506	\$31,506	\$1,960	\$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					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	\$76,083	\$84,537	\$11,125	\$0	\$16.9074	5,000	658	0	658	17%	13%	\$2,668	\$0
	Congregate	180	\$100,337	\$111,486	\$22,551	\$808	\$6.2485	17,971	3,609	129	3,480	17%	20%	-\$3,452	\$0
	Home Delivered Meals	020	\$135,135	\$150,150	\$37,600	\$548	\$6.7969	22,172	5,532	81	5,451	17%	25%	-\$11,236	\$0
	Senior Center Operations	170	\$47,071	\$52,301	\$8,719	\$0	////////	////////	////////	////////	////////	17%	17%	-\$2	\$0
	Adult Day Care	030	\$69,115	\$76,794	\$11,146	\$0	\$36.0700	2,129	309	0	309	17%	15%	\$1,488	\$0
	Lvl 2 - Personal Care	042	\$174,274	\$193,638	\$38,968	\$0	\$16.9205	11,444	2,303	0	2,303	17%	20%	-\$6,025	\$0
	Lvl 3 - Personal Care	045	\$21,685	\$24,094	\$3,384	\$0	\$16.9205	1,424	200	0	200	17%	14%	\$568	\$0
	Lvl 3 - Respite	237	\$8,315	\$9,239	\$0	\$0	\$16.9205	546	0	0	0	17%	0%	\$1,386	\$0
Total			\$632,015	\$702,239	\$133,493	\$1,356								\$0	

Underspen: \$6,110
Overspent: -\$20,715

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
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$1,325	\$1,325	\$191	\$0	////////	////////	////////	////////	////////	15%	\$1,134	\$0
	FC Public Information	814	\$600	\$600	\$0	\$0	////////	////////	////////	////////	////////	0%	\$600	\$0
	FC Support Groups	833	\$2,594	\$2,594	\$281	\$0	////////	////////	////////	////////	////////	11%	\$2,313	\$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	\$4,505	\$0	\$15.7500	317	286	0	0	91%	\$496	\$0
	FC Community Respite	843	\$9,621	\$9,621	\$2,982	\$0	\$42.0000	229	71	0	71	31%	\$6,639	\$0
	FC Home Modifications	855	\$4,029	\$4,029	\$914	\$0	////////	////////	////////	////////	////////	23%	\$3,115	\$0
	FC Incontinence Supplies	857	\$690	\$690	\$180	\$0	////////	////////	////////	////////	////////	27%	\$510	\$0
	FC Supplemental Meal	859	\$270	\$270	\$42	\$0	////////	////////	////////	////////	////////	16%	\$228	\$0
			\$24,949	\$24,949	\$9,095	\$0								

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

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	Remaining
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	
Center for Active Retirement	General Purpose	176	\$10,939	\$14,585	\$3,279	\$0	23%	\$11,306
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	\$3,279	\$0		

Local match requirement

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

Stokes County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Stokes County Senior Services	Transportation - Medical	033	\$27,824	\$30,916	\$7,945	\$196	\$58.8490	529	135	3	132	17%	26%	-\$2,483	\$0
Provider 84	Transportation - General	250	\$24,696	\$27,440	\$6,231	\$10	\$6.7222	4,083	927	1	926	17%	23%	-\$1,491	\$0
	Congregate	180	\$55,421	\$61,579	\$9,720	\$243	\$7.2265	8,555	1,345	34	1,311	17%	16%	\$526	\$0
	Home Delivered Meals	020	\$143,188	\$159,098	\$32,547	\$619	\$6.7976	23,496	4,788	91	4,697	17%	20%	-\$5,335	\$0
	Senior Center Operations	170	\$27,376	\$30,418	\$4,680	\$0	////////	////////	////////	////////	////////	17%	15%	\$351	\$0
Stokes County DSS	Lvl 2 - Personal Care	042	\$18,957	\$21,063	\$1,776	\$0	\$16.5981	1,269	107	0	107	17%	8%	\$1,561	\$0
Provider 85	Lvl 3 - Personal Care	045	\$40,511	\$45,012	\$3,546	\$0	\$17.2130	2,615	206	0	206	17%	8%	\$3,561	\$0
King Senior Center	Senior Center Operations	170	\$3,774	\$4,193	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$629	\$0
Total			\$341,747	\$379,719	\$66,445	\$1,068									

Underspen **\$6,627**
Overspent **-\$9,309**

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	\$1,089	\$0	\$16.5000	778	66	0	66	8%	\$11,746	\$0	
Total			\$15,035	\$15,035	\$1,089	\$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 Provider 087	Lvl 2 - Personal Care	042	\$78,379	\$87,088	\$17,965	\$0	\$24.8823	3,500	722	0	722	17%	21%	-\$3,105	\$0
	Lvl 3 - Personal Care	045	\$225,537	\$250,597	\$47,105	\$0	\$24.5083	10,225	1,922	0	1,922	17%	19%	-\$4,805	\$0
	Info. & Options Counseling	040	\$2,989	\$3,321	\$561	\$0	////////	////////	////////	////////	////////	17%	17%	-\$7	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$17,750	\$19,722	\$3,053	\$0	\$22.2847	885	137	0	137	17%	15%	\$211	\$0
	Transportation - General	250	\$12,781	\$14,201	\$5,135	\$29	\$7.4742	1,904	687	4	683	17%	36%	-\$2,487	\$234
	Congregate	180	\$58,112	\$64,569	\$9,771	\$497	\$5.8827	11,061	1,661	84	1,577	17%	15%	\$966	\$4,258
	Home Delivered Meals	020	\$157,764	\$175,293	\$35,725	\$804	\$6.1089	28,826	5,848	132	5,716	17%	20%	-\$5,738	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$2,370	\$0
Total			\$567,531	\$630,590	\$119,315	\$1,330							19%		

Underspent \$3,546
Overspent -\$16,142

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	\$60	\$0	////////	////////	////////	////////	////////	18%	\$270	\$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	\$1,820	\$0	\$17.5000	1,098	104	0	104	9%	\$17,390	\$0	
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$161	\$0	////////	////////	////////	////////	////////	12%	\$1,166	\$0	
Total			\$21,197	\$21,197	\$2,041	\$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	\$16,556	\$0	\$22.3726	3,625	740	0	740	17%	20%	-\$2,735	\$0
Provider 093	Lvl 3 - Personal Care	045	\$24,330	\$27,033	\$4,737	\$0	\$24.0449	1,124	197	0	197	17%	18%	-\$208	\$328
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$1,565	\$0	\$30.0933	225	52	0	52	17%	23%	-\$393	\$0
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$1,412	\$78	\$8.2067	909	172	10	162	17%	19%	-\$151	\$0
	Congregate	180	\$59,532	\$66,147	\$14,926	\$1,702	\$5.7898	11,719	2,578	294	2,284	17%	22%	-\$3,256	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$30,390	\$819	\$6.4059	20,653	4,744	128	4,616	17%	23%	-\$7,505	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$2,438	\$0
Total			\$302,554	\$336,171	\$69,585	\$2,599									

Underspen: \$2,438
Overspent: -\$14,248

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	\$20	\$0	////////	////////	////////	////////	////////	8%	\$220	\$0	
	FC In Home Respite	842	\$10,349	\$10,349	\$2,822	\$0	\$17.0000	609	166	0	166	27%	7527	\$186	
	FC Handyman / yard work	853	\$967	\$967	\$0	\$0	////////	////////	////////	////////	////////	0%	967	\$0	
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$280	\$0	////////	////////	////////	////////	////////	17%	\$1,400	\$2	
Total			\$13,236	\$13,236	\$3,122	\$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	
YVEDDI, Provider 092	Legal	130	\$8,720	\$9,689	\$1,887	\$77	\$62.9091	155	30	1	29	19%	\$7,879	\$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