

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	\$30,990	\$420	\$39.6800	2,754	781	11	770	25%	28%	-\$3,301	\$0	
		Alamance Co Transp Auth G004	Transportation - Medical	033	\$113,152	\$125,724	\$35,150	\$1,003	\$22.2750	5,689	1,578	45	1,533	25%	28%	-\$3,121	\$0	
		Provider G004	Transportation - General	250	\$33,820	\$37,578	\$11,117	\$614	\$16.9723	2,250	655	36	619	25%	29%	-\$1,412	\$0	
		Homecare Providers Provider G009	Lvl 1-Home Management	041	\$12,493	\$13,881	\$4,530	\$0	\$19.4412	714	233	0	233	25%	33%	-\$954	\$0	
			Lvl 2-Personal Care	042	\$25,401	\$28,223	\$4,162	\$0	\$20.3043	1,390	205	0	205	25%	15%	\$2,604	\$426	
			Lvl 3 -Personal Care	045	\$100,914	\$112,127	\$25,115	\$0	\$20.7220	5,411	1,212	0	1,212	25%	22%	\$2,625	\$36	
		Alamance County MoW G040	Home Delivered Meals	020	\$163,302	\$181,447	\$103,412	\$5,840	\$6.0120	31,152	17,201	971	16,230	25%	55%	-\$50,932	\$0	
		Alamance Co Community Services	Congregate	180	\$138,807	\$154,230	\$41,162	\$2,959	\$8.1251	19,346	5,066	364	4,702	25%	26%	-\$1,678	\$0	
		Alamance Eldercare, Inc Provider G003	Info. & Options Counseling	040	\$71,853	\$79,837	\$19,959	\$0	////////	////////	////////	////////	////////	////////	25%	25%	\$0	\$0
			Care Management	610	\$58,788	\$65,320	\$16,329	\$0	////////	////////	////////	////////	////////	////////	25%	25%	\$1	\$0
		Total			\$816,511	\$907,234	\$291,926	\$10,836										

Underspen \$5,230
Overspent -\$61,398

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 Provider G003	FC Comm Program Plan	811	\$12,729	\$12,729	\$3,180	\$0	////////	////////	////////	////////	////////	25%	\$9,549	\$0
			FC Info & Education	812	\$3,300	\$3,300	\$438	\$0	////////	////////	////////	////////	////////	13%	\$2,862	\$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	\$249	\$0	////////	////////	////////	////////	////////	25%	\$751	\$0
			FC In Home Respite	842	\$8,895	\$8,895	\$2,496	\$0	\$15.6000	570	160	0	160	28%	\$6,399	\$0
		Friendship Adult Day Services Provider G002	FC Info & Education	812	\$1,220	\$1,220	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,220	\$0
			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	\$8,453	\$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	\$7,898	\$8,776	\$6,783	\$0	\$125.6080	70	54	0	54	77%	\$1,993	\$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	\$19,938	\$288	\$9.7785	6,469	2,039	29	2,010	25%	32%	-\$3,713	\$788
	Home Delivered Meals	020	\$140,306	\$155,896	\$42,658	\$816	\$5.2867	29,643	8,069	154	7,915	25%	27%	-\$3,132	\$0
	Senior Center Operations	170	\$59,303	\$65,892	\$19,846	\$0	////////	////////	////////	////////	////////	25%	30%	-\$3,036	\$0
Total			\$256,277	\$284,752	\$82,443	\$1,104									

Underspen \$0
Overspent -\$9,881

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		
Caswell Senior Services Provider G045	FC Info & Assist.	822	\$4,295	\$4,295	\$1,075	\$0	////////	////////	////////	////////	////////	26%	\$3,220	\$0	
	FC Home Modifications	855	\$5,585	\$5,585	\$0	\$0	////////	////////	////////	////////	////////	0%	\$5,585	\$0	
Total			\$9,880	\$9,880	\$1,075	\$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	\$1,905	\$2,117	\$1,382	\$0	\$125.6080	17	11	0	11	////////	65%	\$735	\$0

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Caswell Senior Services	General Purpose	176	3647	4863	\$0	\$0	0%	\$4,863
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						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	\$6,388	\$0	\$39.6800	786	161	0	161	25%	20%	\$1,268	\$0
	Adult Day Health	155	\$91,314	\$101,460	\$24,164	\$0	\$45.5928	2,225	530	0	530	25%	24%	\$1,081	\$0
Davidson County Senior Services Provider G035	Info. & Options Counseling	040	\$38,376	\$42,640	\$10,662	\$0	////////	////////	////////	////////	////////	25%	25%	-\$2	\$0
	Transportation - Medical	033	\$24,234	\$26,927	\$10,057	\$0	\$29.8441	902	337	0	337	25%	37%	-\$2,993	\$0
	Transportation - General	250	\$12,050	\$13,389	\$3,766	\$0	\$8.3681	1,600	450	0	450	25%	28%	-\$377	\$0
	Congregate	180	\$148,641	\$165,157	\$61,618	\$4,423	\$8.0567	21,048	7,648	549	7,099	25%	36%	-\$17,300	\$0
	Home Delivered Meals	020	\$187,237	\$208,041	\$66,260	\$5,525	\$4.8475	44,057	13,669	1,140	12,529	25%	31%	-\$11,582	\$0
	HDM NSIP	021		\$0	\$0	\$0	\$0.7500				0				\$0
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$4,402	\$0	\$35.7919	264	123	0	123	25%	47%	-\$1,832	\$0
	Lvl 2 - Personal Care	042	\$209,311	\$232,568	\$47,072	\$365	\$37.2703	6,250	1,263	10	1,253	25%	20%	\$10,045	\$0
	Lvl 3 - Personal Care	045	\$33,351	\$37,057	\$10,366	\$60	\$36.6293	1,013	283	2	281	25%	28%	-\$978	\$0
	Lvl 2 - Respite	236	\$31,880	\$35,422	\$6,261	\$15	\$37.2703	951	168	0	168	25%	18%	\$2,338	\$0
	Lvl 3 - Respite	237	\$41,252	\$45,836	\$5,787	\$0	\$36.6293	1,251	158	0	158	25%	13%	\$5,104	\$0
	Senior Center Operations	170	\$84,571	\$93,968	\$23,493	\$0	////////	////////	////////	////////	////////	25%	25%		\$0
Total			\$938,805	\$1,043,117	\$280,299	\$10,388									

Underspen \$19,835
Overspent -\$35,066

FAMILY CAREGIVER SUPPORT PROGRAM						Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent	
Life Center of Davidson	FC Administration	811	\$16,303	\$16,303	\$4,059	\$0	////////	////////	////////	////////	////////	25%	\$12,244	\$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	\$570	\$0	////////	////////	////////	////////	////////	15%	\$3,385	\$0	
	FC Community Respite	843	\$12,992	\$12,992	\$1,160	\$0	\$58.0000	224	20	0	20	9%	\$11,832	\$0	
	FC Incontinence Supplies	857	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	\$0	
Total			\$36,052	\$36,052	\$6,289	\$0									

LEGAL SERVICES						Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent	
Legal Aid of NC G020	Legal	130	\$8,222	\$9,135	\$13,314	\$10	\$125.6080	73	106	0	106	146%	-\$4,169	\$0	

SENIOR CENTER GENERAL PURPOSE						Expense	Consumer	Actual %	Remaining
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Used	Remaining	
Davidson County Senior Services	General Purpose	176	\$10,939	\$14,585	\$0	\$0	0%	\$14,585	
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	\$3,150	\$181	\$26.0313	460	121	7	114	25%	26%	-\$140	\$0
	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$19,130	\$785	\$26.0271	2,538	735	30	705	25%	29%	-\$2,356	\$0
	Lvl 3 - Personal Care	045	\$21,603	\$24,003	\$8,036	\$100	\$26.0054	927	309	4	305	25%	33%	-\$1,809	\$519
Davie County Senior Services Provider 032	Congregate	180	\$28,752	\$31,947	\$9,587	\$359	\$3.0252	10,679	3,169	119	3,050	25%	30%	-\$1,359	\$0
	Congregate NSIP	181	\$0	\$0	\$74	\$0	\$0.7500		98		98				\$0
	Home Delivered Meals	020	\$94,115	\$104,572	\$33,378	\$2,734	\$4.0370	26,581	8,268	677	7,591	25%	31%	-\$5,896	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$1,869	\$0	////////	////////	////////	////////	////////	////////	25%	25%	-\$2
YVEDDI Provider 92	Transportation - Medical	033	\$46,168	\$51,298	\$9,816	\$82	\$31.2620	1,644	314	3	311	25%	19%	\$2,726	\$0
	Transportation - General	250	\$25,322	\$28,136	\$11,029	\$105	\$8.5496	3,303	1,290	12	1,278	25%	39%	-\$3,572	\$3,440
Total			\$292,031	\$324,479	\$96,068	\$4,346									

Underspen \$2,726
Overspent -\$15,135

FAMILY CAREGIVER SUPPORT PROGRAM		Consumer										Actual	Remaining	Previous
Agency	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	////////	////////	////////	////////	////////	0%	\$199	\$0
	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC In home Respite	842	\$11,145	\$11,145	\$6,138	\$0	\$18.0000	619	341	0	341	55%	\$5,007	\$0
	FC Incont Supplies	857	\$2,436	\$2,436	\$993	\$0	////////	////////	////////	////////	////////	41%	\$1,443	\$0
	FC Liquid Nutritional Supp	857	\$400	\$400	\$47	\$0	////////	////////	////////	////////	////////	12%	\$353	\$0
Total			\$14,181	\$14,181	\$7,179	\$0								

LEGAL SERVICES		Consumer										Actual	Remaining	Previous
Agency	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	\$1,750	\$200	\$43.7442	91	40	5	35	44%	\$2,212	\$0

SENIOR CENTER GENERAL PURPOSE		Consumer							Actual %
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Actual % Used	Remaining
Davie County Senior Services	General Purpose	176	\$10,939	\$14,585	\$6,998	\$0		48%	\$7,587
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	\$102,182	\$0	\$21.7500	16,679	4,698	0	4,698	25%	28%	-\$10,343	\$0		
Provider 34	Lvl 3 - Home Management	044	\$12,237	\$13,597	\$5,608	\$172	\$22.8908	601	245	8	237	25%	41%	-\$1,949	\$0		
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$51,828	\$57,587	\$14,166	\$0	\$39.6800	1,451	357	0	357	25%	25%	\$208	\$0		
Senior Services, Inc	Adult Day Care	030	\$13,727	\$15,252	\$5,589	\$274	\$36.2947	428	154	8	146	25%	36%	-\$1,537	\$0		
Provider 083	Lvl 2 - Personal Care	042	\$142,468	\$158,298	\$75,087	\$1,004	\$30.8744	5,160	2,432	33	2,399	25%	47%	-\$31,735	\$0		
	Lvl 3 - Personal Care	045	\$216,415	\$240,461	\$82,005	\$821	\$31.6623	7,620	2,590	26	2,564	25%	34%	-\$19,516	\$0		
	Adult Day Health	155	\$16,115	\$17,906	\$6,307	\$330	\$44.1034	413	143	7	136	25%	35%	-\$1,573	\$0		
	Lvl 2 - Respite	236	\$28	\$31	\$3,396	\$0	\$30.8744	1	110	0	110	25%	10916%	-\$3,050	\$0		
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$5,066	\$760	\$31.6623	327	160	24	136	25%	49%	-\$2,227	\$0		
	Congregate	180	\$69,914	\$77,682	\$23,228	\$1,103	\$7.9821	9,870	2,910	138	2,772	25%	29%	-\$3,178	\$0		
	Congregate NSIP	181	\$0	\$0	\$44	\$0	\$0.7500		58		58				\$0		
	Home Delivered Meals	020	\$334,264	\$371,404	\$113,617	\$12,562	\$5.5079	69,712	20,628	2,281	18,347	25%	30%	-\$15,863	\$0		
	HDM NSIP	021	\$0	\$0	\$23,315	\$0	\$0.7500	0	31,086	0	31,086				\$0		
	Info. & Options Counseling	040	\$63,816	\$70,907	\$29,099	\$20	//////////	//////////	//////////	//////////	//////////	25%	42%	-\$10,213	\$0		
Trans-AID	Transportation - Medical	033	\$148,768	\$165,298	\$53,816	\$62	\$22.6498	7,301	2,376	3	2,373	25%	33%	-\$11,228	\$0		
Provider 088	Transportation - General	250	\$108,000	\$120,000	\$66,705	\$90	\$22.6501	5,302	2,945	4	2,941	25%	56%	-\$33,014	\$0		
Senior Financial Care 033	Info. & Options Counseling	040	\$68,642	\$76,269	\$12,712	\$0	//////////	//////////	//////////	//////////	//////////	25%	17%	\$6,355	\$0		
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$35,462	\$39,402	\$8,400	\$0	//////////	//////////	//////////	//////////	//////////	25%	21%	\$1,306	\$0		
Shepherd's Center of K'ville	Senior Center Operations	170	\$21,421	\$23,801	\$7,937	\$0	//////////	//////////	//////////	//////////	//////////	25%	33%	-\$1,788	\$0		
Total			\$1,638,234	\$1,820,260	\$638,277	\$17,198											

Underspen \$7,869
Overspent -\$147,214

FAMILY CAREGIVER SUPPORT PROGRAM						Expense		Consumer		YTD		CC		FCSP		Actual		Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	Units	% Used	Budget	Underspent			
Senior Services, Inc	FC Info & Assistance	822	\$10,606	\$10,606	\$4,336	\$0	//////////	//////////	//////////	//////////	//////////	//////////	//////////	41%	\$6,270	\$0			
Provider 083	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$874	\$0	//////////	//////////	//////////	//////////	//////////	//////////	//////////	27%	\$2,351	\$0			
	FC In Home Respite	842	\$24,894	\$24,894	\$8,316	\$225	\$18.0000	1,396	462	13	449	//////////	33%	\$16,803	\$0				
	FC Community Respite	843	\$16,335	\$16,335	\$2,745	\$0	\$45.0000	363	61	0	61	//////////	17%	\$13,590	\$0				
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$2,499	\$0	//////////	//////////	//////////	//////////	//////////	//////////	25%	\$7,501	\$0				
	FC Emergency Respite	849	\$1,250	\$1,250	\$1,000	\$0	\$250.0000	5	0	0	0	//////////	80%	\$250	\$0				
Total			\$66,310	\$66,310	\$19,770	\$225													

SENIOR CENTER GENERAL PURPOSE						Expense		Consumer		Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Used	Remaining
Shepherd's Center of Greater W-S	General Purpose	176	\$10,939	\$14,585	\$5,700	\$0				40%	\$8,885
Shepherd's Center of K'ville	General Purpose	176	\$10,939	\$14,585	\$4,871	\$0				34%	\$9,714
Total			\$21,878	\$29,170	\$10,571	\$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	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	\$64,473	\$0	\$48.0066	5,271	1,343	0	1,343	25%	25%	-\$1,092	\$0
	Group Respite	309	\$41,137	\$45,708	\$9,948	\$0	\$32.5092	1,406	306	0	306	25%	22%	\$1,331	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$235,905	\$262,117	\$63,238	\$0	\$39.6726	6,607	1,594	0	1,594	25%	24%	\$2,062	\$0
	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$17,144	\$0	\$13.8817	5,763	1,235	0	1,235	25%	21%	\$2,570	\$0
	Lvl 2 - Personal Care	042	\$306,985	\$341,094	\$68,902	\$150	\$13.8803	24,585	4,964	11	4,953	25%	20%	\$14,768	\$48
	Lvl 3 - Personal Care	045	\$361,230	\$401,367	\$84,407	\$26	\$13.8804	28,918	6,081	2	6,079	25%	21%	\$14,347	\$0
Guilford Transportation G043	Transportation - General	250	\$227,298	\$252,553	\$60,995	\$0	\$11.0000	22,959	5,545	0	5,545	25%	24%	\$1,929	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$319,224	\$354,693	\$114,095	\$3,987	\$7.2025	49,799	15,841	554	15,287	25%	32%	-\$21,982	\$156
	Home Delivered Meals	020	\$428,720	\$476,356	\$165,478	\$3,966	\$5.7380	83,709	28,839	691	28,148	25%	34%	-\$40,858	\$0
	Senior Center Operations	170	\$64,552	\$71,724	\$35,798	\$0	////////	////////	////////	////////	////////	25%	50%	-\$16,080	\$0
	Information & Options Cou	040	\$91,746	\$101,940	\$37,060	\$0	////////	////////	////////	////////	////////	25%	36%	-\$10,418	\$0
Total			\$2,376,532	\$2,640,591	\$721,537	\$8,129									

Underspent: \$37,008
Overspent: -\$90,430

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	\$702	\$0	////////	////////	////////	////////	////////	25%	\$2,103	\$0	
	FC Public Information	814	\$4,575	\$4,575	\$1,143	\$0	////////	////////	////////	////////	////////	25%	\$3,432	\$0	
	FC Support Groups	833	\$5,007	\$5,007	\$1,251	\$0	////////	////////	////////	////////	////////	25%	\$3,756	\$0	
	FC CG Training Programs	835	\$26,704	\$26,704	\$6,675	\$48	////////	////////	////////	////////	////////	25%	\$20,077	\$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	\$438	\$0	////////	////////	////////	////////	////////	40%	\$662	\$0	
	FC Family Access Plannin	821	\$42,341	\$42,341	\$11,139	\$0	////////	////////	////////	////////	////////	26%	\$31,202	\$1,035	
	FC Info & Assistance	822	\$182	\$182	\$17	\$0	////////	////////	////////	////////	////////	9%	\$165	\$0	
	FC Care Management	823	\$250	\$250	\$250	\$0	////////	////////	////////	////////	////////	100%	\$0	\$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	\$22,232	\$48									

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	\$22,048	\$24,498	\$47,605	\$70	\$125.6080	196	379	1	435	194%	-\$23,037	\$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	\$6,732	\$0	47%	\$7,853
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	\$6,732	\$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	\$5,528	\$171	\$5.5446	5,767	997	31	966	25%	17%	\$2,219	\$398
Provider G065	Congregate	180	\$27,529	\$30,588	\$7,267	\$350	\$7.2449	4,270	1,003	48	955	25%	23%	\$421	\$0
	Home Delivered Meals	020	\$106,607	\$118,452	\$35,748	\$1,664	\$5.9225	20,281	6,036	281	5,755	25%	30%	-\$5,147	\$0
	Lvl 1 - Home Management	041	\$25,272	\$28,080	\$2,643	\$0	\$19.2910	1,456	137	0	137	25%	9%	\$3,939	\$941
	Lvl 2 - Personal Care	042	\$54,756	\$60,840	\$7,967	\$0	\$19.2910	3,154	413	0	413	25%	13%	\$6,519	\$0
	Lvl 3 - Personal Care	045	\$4,211	\$4,679	\$0	\$0	\$19.2910	243	0	0	0	25%	0%	\$1,053	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,115	\$27,906	\$7,631	\$0	////////	////////	////////	////////	////////	25%	27%	-\$589	\$0
Total			\$272,114	\$302,349	\$66,784	\$2,185									

Underspen \$14,151
Overspent -\$5,736

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	\$999	\$0	////////	////////	////////	////////	////////	25%	\$3,001	\$0	
	FC Information & Assist.	821	\$1,500	\$1,500	\$375	\$0	////////	////////	////////	////////	////////	25%	\$1,125	\$0	
Provider G065	FC Information & Assist.	822	\$3,000	\$3,000	\$750	\$0	////////	////////	////////	////////	////////	25%	\$2,250	\$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	\$124	\$0	////////	////////	////////	////////	////////	25%	\$376	\$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	\$2,248	\$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	\$2,044	\$2,271	\$1,256	\$0	\$125.6080	18	10	0	10	55%	\$1,015	\$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	\$10,397	\$0	////////	////////	////////	////////	////////	25%	19%	\$2,730	\$0
	Transportation - General	250	\$146,417	\$162,686	\$66,664	\$375	\$10.8432	15,038	6,148	35	6,113	25%	41%	-\$23,309	\$0
	Congregate	180	\$94,296	\$104,773	\$44,536	\$230	\$7.6919	13,651	5,790	30	5,760	25%	42%	-\$16,457	\$0
	Home Delivered Meals	020	\$175,887	\$195,430	\$56,998	\$540	\$4.6033	42,572	12,382	117	12,265	25%	29%	-\$7,205	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$30,236	\$0	\$39.6800	1,384	762	0	762	25%	55%	-\$14,858	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$67,318	\$74,798	\$19,320	\$55	\$28.2044	2,654	685	2	683	25%	26%	-\$546	\$177
	Lvl 2 - Personal Care	042	\$96,544	\$107,271	\$23,576	\$400	\$38.0259	2,832	620	11	609	25%	22%	\$3,008	\$0
	Lvl 3 - Personal Care	045	\$104,335	\$115,928	\$34,759	\$205	\$38.3230	3,030	907	5	902	25%	30%	-\$5,153	\$0
	Housing Home Improve	140	\$7,774	\$8,638	\$838	\$0	////////	////////	////////	////////	////////	25%	10%	\$1,189	\$0
Total			\$741,991	\$824,434	\$276,927	\$1,805								\$0	

Underspent: \$4,197

Overspent: -\$67,528

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	\$1,310	\$0	\$28	464	46	0	46	10%	\$11,893	\$0	
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$11,106	\$11,106	\$1,743	\$0	////////	////////	////////	////////	////////	16%	\$9,363	\$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	\$360	\$0	\$14.9914	350	24	0	24	7%	\$4,887	\$0	
Total			\$31,506	\$31,506	\$3,413	\$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	\$7,448	\$8,275	\$7,662	\$0	\$125.6080	66	61	0	61	93%	\$613	\$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%	\$14,585	
Archdale Senior Center G081	General Purpose	176	\$7,292	\$9,723	\$0	\$0	0%	\$9,723	
Liberty Senior Center G084	General Purpose	176	\$10,939	\$14,585	\$0	\$0	0%	\$14,585	
Randleman Senior Center G087	General Purpose	176	\$7,292	\$9,723	\$0	\$0	0%	\$9,723	
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 IIIID 10% Provider provides match
 ////////// = This is a non-unit service

Rockingham County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Aging, Disability & Transit Services Provider G025	Transportation - Medical	033	\$76,083	\$84,537	\$16,400	\$0	\$16.9074	5,000	970	0	970	25%	19%	\$4,261	\$0
	Congregate	180	\$100,337	\$111,486	\$31,686	\$1,203	\$6.2485	18,034	5,071	193	4,878	25%	28%	-\$3,163	\$0
	Home Delivered Meals	020	\$135,135	\$150,150	\$53,315	\$731	\$6.7969	22,199	7,844	108	7,736	25%	35%	-\$14,035	\$0
	Senior Center Operations	170	\$47,071	\$52,301	\$13,077	\$0	////////	////////	////////	////////	////////	25%	25%	-\$2	\$0
	Adult Day Care	030	\$69,115	\$76,794	\$17,422	\$0	\$36.0700	2,129	483	0	483	25%	23%	\$1,599	\$0
	Lvl 2 - Personal Care	042	\$174,274	\$193,638	\$57,107	\$100	\$16.9205	11,450	3,375	6	3,369	25%	29%	-\$7,805	\$0
	Lvl 3 - Personal Care	045	\$21,685	\$24,094	\$4,907	\$0	\$16.9205	1,424	290	0	290	25%	20%	\$1,005	\$0
	Lvl 3 - Respite	237	\$8,315	\$9,239	\$0	\$0	\$16.9205	546	0	0	0	25%	0%	\$2,079	\$0
Total			\$632,015	\$702,239	\$193,914	\$2,034								\$0	

Underspen \$8,943
Overspent -\$25,004

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	\$191	\$0	////////	////////	////////	////////	////////	\$1,134	\$0		
	FC Public Information	814	\$600	\$600	\$0	\$0	////////	////////	////////	////////	////////	\$600	\$0		
	FC Support Groups	833	\$2,594	\$2,594	\$281	\$0	////////	////////	////////	////////	////////	\$2,313	\$0		
	FC Workplace CG Support	834	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	\$500	\$0		
	FC Training Programs	835	\$320	\$320	\$0	\$0	////////	////////	////////	////////	////////	\$320	\$0		
	FC In-Home Respite	842	\$5,000	\$5,000	\$5,828	\$0	\$15.7500	317	370	0	0	-\$828	\$0		
	FC Community Respite	843	\$9,621	\$9,621	\$3,864	\$0	\$42.0000	229	92	0	92	\$5,757	\$0		
	FC Home Modifications	855	\$4,029	\$4,029	\$1,406	\$0	////////	////////	////////	////////	////////	\$2,623	\$0		
	FC Incontinence Supplies	857	\$690	\$690	\$291	\$0	////////	////////	////////	////////	////////	\$399	\$0		
	FC Supplemental Meal	859	\$270	\$270	\$99	\$0	////////	////////	////////	////////	////////	\$171	\$0		
Total			\$24,949	\$24,949	\$11,960	\$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	\$5,828	\$6,476	\$4,773	\$0	\$125.6080	52	38	0	38	\$1,703	\$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	\$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	\$1,847	\$0	19%	\$7,876
Reidsville Senior Center G088	General Purpose	176	\$10,939	\$14,585	\$0	\$0	0%	\$14,585
Total			\$32,817	\$43,756	\$5,126	\$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	\$11,417	\$244	\$58.8490	529	194	4	190	25%	37%	-\$3,264	\$0
Provider 84	Transportation - General	250	\$24,696	\$27,440	\$6,971	\$10	\$6.7222	4,083	1,037	1	1,036	25%	25%	-\$98	\$0
	Congregate	180	\$55,421	\$61,579	\$14,012	\$288	\$7.2265	8,561	1,939	40	1,899	25%	23%	\$1,309	\$0
	Home Delivered Meals	020	\$143,188	\$159,098	\$47,903	\$1,100	\$6.7976	23,567	7,047	162	6,885	25%	30%	-\$7,068	\$0
	Senior Center Operations	170	\$27,376	\$30,418	\$7,020	\$0	////////	////////	////////	////////	////////	25%	23%	\$526	\$0
Stokes County DSS	Lvl 2 - Personal Care	042	\$18,957	\$21,063	\$2,905	\$0	\$16.5981	1,269	175	0	175	25%	14%	\$2,125	\$0
Provider 85	Lvl 3 - Personal Care	045	\$40,511	\$45,012	\$6,283	\$0	\$17.2130	2,615	365	0	365	25%	14%	\$4,473	\$0
King Senior Center	Senior Center Operations	170	\$3,774	\$4,193	\$1,047	\$0	////////	////////	////////	////////	////////	25%	25%	\$1	\$0
Total			\$341,747	\$379,719	\$97,557	\$1,642									

Underspen: \$8,435
Overspent: -\$10,430

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	\$1,881	\$0	\$16.5000	778	114	0	114	15%	\$10,954	\$0	
Total			\$15,035	\$15,035	\$1,881	\$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	\$10,413	\$0	215%	-\$5,550	
Stokes County Senior Services	General Purpose	176	\$10,939	\$14,585	\$980	\$0	7%	\$13,605	
Total			\$14,586	\$19,448	\$11,393	\$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	\$25,529	\$0	\$24.8823	3,500	1,026	0	1,026	25%	29%	-\$3,382	\$0
	Lvl 3 - Personal Care	045	\$225,537	\$250,597	\$69,309	\$0	\$24.5083	10,225	2,828	0	2,828	25%	28%	-\$5,994	\$0
	Info. & Options Counseling	040	\$2,989	\$3,321	\$837	\$0	////////	////////	////////	////////	////////	25%	25%	-\$7	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$17,750	\$19,722	\$4,100	\$0	\$22.2847	885	184	0	184	25%	21%	\$747	\$0
	Transportation - General	250	\$12,781	\$14,201	\$8,962	\$35	\$7.4742	1,905	1,199	5	1,194	25%	63%	-\$4,862	\$234
	Congregate	180	\$58,112	\$64,569	\$14,571	\$776	\$5.8827	11,108	2,477	132	2,345	25%	22%	\$1,588	\$4,258
	Home Delivered Meals	020	\$157,764	\$175,293	\$50,637	\$1,403	\$6.1089	28,924	8,289	230	8,059	25%	29%	-\$5,816	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$0	\$0	////////	////////	////////	////////	////////	25%	0%	\$3,555	\$0
Total			\$567,531	\$630,590	\$173,946	\$2,214						28%			

Underspen \$5,890
Overspent -\$20,061

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	\$87	\$0	////////	////////	////////	////////	////////	26%	\$243	\$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	\$2,555	\$0	\$17.5000	1,098	146	0	146	13%	\$16,655	\$0	
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$161	\$0	////////	////////	////////	////////	////////	12%	\$1,166	\$0	
Total			\$21,197	\$21,197	\$2,803	\$0									

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
Surry County Senior Center	General Purpose	176	\$7,292	\$9,723	\$7,192	\$0	74%	\$2,531	
Pilot Mountain Satellite Sr. Center	General Purpose	176	\$3,647	\$4,863	\$2,524	\$0	52%	\$2,339	
Total			\$10,939	\$14,586					

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	\$24,386	\$10	\$22.3726	3,626	1,090	0	1,090	25%	30%	-\$3,697	\$0
Provider 093	Lvl 3 - Personal Care	045	\$24,330	\$27,033	\$7,045	\$0	\$24.0449	1,124	293	0	293	25%	26%	-\$258	\$328
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$2,347	\$0	\$30.0933	225	78	0	78	25%	35%	-\$589	\$0
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$1,682	\$139	\$8.2067	917	205	17	188	25%	22%	\$179	\$0
	Congregate	180	\$59,532	\$66,147	\$22,082	\$2,559	\$5.7898	11,867	3,814	442	3,372	25%	32%	-\$4,415	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$44,944	\$1,347	\$6.4059	20,735	7,016	210	6,806	25%	34%	-\$10,563	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$0	\$0	////////	////////	////////	////////	////////	25%	0%	\$3,656	\$0
Total			\$302,554	\$336,171	\$102,487	\$4,055									

Underspen \$3,835
Overspent -\$19,523

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	\$3,706	\$17.0000	609	218	0	218	36%	6643	\$186		
	FC Handyman / yard work	853	\$967	\$967	\$0	////////	////////	////////	////////	////////	0%	967	\$0		
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$420	////////	////////	////////	////////	////////	25%	\$1,260	\$2		
Total			\$13,236	\$13,236	\$4,146	\$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	\$3,208	\$62.9091	155	51	1	50	33%	\$6,563	\$0		

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining	
Yadkin County Senior Center	General Purpose	176	\$10,939	\$14,585	\$6,340	\$0	44%	\$8,245	
Yadkin Valley Senior Center	General Purpose	176	\$10,939	\$14,585	\$5,531	\$0	38%	\$9,054	
East Bend Senior Center	General Purpose	176	\$10,939	\$14,585	\$5,319	\$0	37%	\$9,266	
Total			\$32,817	\$43,755					

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