

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	\$38,490	\$560	\$39.6800	2,758	970	14	956	33%	35%	-\$1,812	\$0
Alamance Co Transp Auth G004	Transportation - Medical	033	\$113,152	\$125,724	\$48,203	\$1,322	\$22.2750	5,704	2,164	59	2,105	33%	38%	-\$5,269	\$0
Provider G004	Transportation - General	250	\$33,820	\$37,578	\$14,494	\$840	\$16.9723	2,264	854	49	805	33%	38%	-\$1,520	\$0
Homecare Providers	Lvl 1-Home Management	041	\$12,493	\$13,881	\$5,930	\$0	\$19.4412	714	305	0	305	33%	43%	-\$1,172	\$0
Provider G009	Lvl 2-Personal Care	042	\$25,401	\$28,223	\$5,848	\$0	\$20.3043	1,390	288	0	288	33%	21%	\$3,204	\$426
	Lvl 3 -Personal Care	045	\$100,914	\$112,127	\$34,419	\$0	\$20.7220	5,411	1,661	0	1,661	33%	31%	\$2,661	\$36
Alamance County MoW G040	Home Delivered Meals	020	\$163,302	\$181,447	\$139,743	\$8,018	\$6.0120	31,514	23,244	1,334	21,910	33%	74%	-\$68,929	\$0
Alamance Co Community Services	Congregate	180	\$138,807	\$154,230	\$55,202	\$3,679	\$8.1251	19,435	6,794	453	6,341	33%	35%	-\$2,309	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$71,853	\$79,837	\$26,612	\$0	////////	////////	////////	////////	////////	33%	33%	-\$2	\$0
Provider G003	Care Management	610	\$58,788	\$65,320	\$21,772	\$0	////////	////////	////////	////////	////////	33%	33%	-\$1	\$0
Total			\$816,511	\$907,234	\$390,712	\$14,419									

Underspen \$5,865
Overspent -\$81,014

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	\$4,240	\$0	////////	////////	////////	////////	////////	33%	\$8,489	\$0	
Provider G003	FC Info & Education	812	\$3,300	\$3,300	\$1,185	\$0	////////	////////	////////	////////	////////	36%	\$2,115	\$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	\$333	\$0	////////	////////	////////	////////	////////	33%	\$667	\$0	
	FC In Home Respite	842	\$8,895	\$8,895	\$3,042	\$0	\$15.6000	570	195	0	195	34%	\$5,853	\$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	\$339	\$0	////////	////////	////////	////////	////////	33%	\$704	\$0	
	FC Home Modifications	855	\$875	\$875	\$0	\$0	////////	////////	////////	////////	////////	0%	\$875	\$0	
Total			\$34,862	\$34,862	\$11,130	\$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	\$8,793	\$0	\$125.6080	70	70	0	70	100%	-\$17	\$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	\$25,786	\$406	\$9.7785	6,481	2,637	42	2,595	33%	41%	-\$4,196	\$788
	Home Delivered Meals	020	\$140,306	\$155,896	\$58,904	\$1,171	\$5.2867	29,710	11,142	221	10,921	33%	38%	-\$5,894	\$0
	Senior Center Operations	170	\$59,303	\$65,892	\$19,846	\$0	////////	////////	////////	////////	////////	33%	30%	\$1,904	\$0
Total			\$256,277	\$284,752	\$104,536	\$1,577									

Underspen \$1,904
Overspent -\$10,090

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	\$1,075	\$0	////////	////////	////////	////////	////////	26%	\$3,220	\$0	
	FC Home Modifcations	855	\$5,585	\$5,585	\$0	\$0	////////	////////	////////	////////	////////	0%	\$5,585	\$0	
Total			\$9,880	\$9,880	\$1,075	\$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	\$1,905	\$2,117	\$2,010	\$0	\$125.6080	17	16	0	16	95%	\$107	\$0	
Total															

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										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
Life Center of Davidson Provider G007	Adult Day Care	030	\$28,069	\$31,188	\$8,650	\$0	\$39.6800	786	218	0	218	33%	28%	\$1,571	\$0
	Adult Day Health	155	\$91,314	\$101,460	\$33,420	\$0	\$45.5928	2,225	733	0	733	33%	33%	\$360	\$0
Davidson County Senior Services Provider G035	Info. & Options Counseling	040	\$38,376	\$42,640	\$14,216	\$0	////////	////////	////////	////////	////////	33%	33%	-\$3	\$0
	Transportation - Medical	033	\$24,234	\$26,927	\$13,161	\$0	\$29.8441	902	441	0	441	33%	49%	-\$3,767	\$0
	Transportation - General	250	\$12,050	\$13,389	\$4,929	\$0	\$8.3681	1,600	589	0	589	33%	37%	-\$419	\$0
	Congregate	180	\$148,641	\$165,157	\$82,734	\$6,118	\$8.0567	21,259	10,269	759	9,510	33%	48%	-\$23,078	\$0
	Home Delivered Meals	020	\$187,237	\$208,041	\$90,513	\$7,969	\$4.8475	44,561	18,672	1,644	17,028	33%	42%	-\$16,658	\$0
	HDM NSIP	021		\$0	\$0	\$0	\$0.7500				0				\$0
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$5,762	\$0	\$35.7919	264	161	0	161	33%	61%	-\$2,347	\$0
	Lvl 2 - Personal Care	042	\$209,311	\$232,568	\$65,074	\$640	\$37.2703	6,257	1,746	17	1,729	33%	28%	\$11,396	\$0
	Lvl 3 - Personal Care	045	\$33,351	\$37,057	\$15,714	\$60	\$36.6293	1,013	429	2	427	33%	42%	-\$3,008	\$0
	Lvl 2 - Respite	236	\$31,880	\$35,422	\$8,647	\$30	\$37.2703	951	232	1	231	33%	24%	\$2,854	\$0
	Lvl 3 - Respite	237	\$41,252	\$45,836	\$8,461	\$0	\$36.6293	1,251	231	0	231	33%	18%	\$6,135	\$0
	Senior Center Operations	170	\$84,571	\$93,968	\$31,324	\$0	////////	////////	////////	////////	////////	33%	33%		\$0
Total			\$938,805	\$1,043,117	\$382,605	\$14,817									

Underspen \$22,316
Overspent -\$49,281

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	
Life Center of Davidson	FC Administration	811	\$16,303	\$16,303	\$5,392	\$0	////////	////////	////////	////////	////////	34%	\$10,911	\$0
	FC Public Information	814	\$1,302	\$1,302	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,302	\$0
	FC Communit Planning	831	\$1,969	\$1,969	\$1,384	\$0	////////	////////	////////	////////	////////	71%	\$585	\$0
	FC Training Programs	835	\$3,486	\$3,486	\$1,743	\$0	////////	////////	////////	////////	////////	50%	\$1,743	\$0
	FC Community Respite	843	\$12,992	\$12,992	\$1,624	\$0	\$58.0000	224	28	0	28	13%	\$11,368	\$0
	FC Incontinence Supplies	857	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0
Total			\$36,052	\$36,052	\$10,143	\$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	
Legal Aid of NC G020	Legal	130	\$8,222	\$9,135	\$15,073	\$10	\$125.6080	73	120	0	120	165%	-\$5,928	\$0

SENIOR CENTER GENERAL PURPOSE		Consumer							Actual %	Remaining
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Used	Budget	
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	YTD	Consumer	HCCBG	EST.	Actual	Under	Previous			
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	Units	% USED	% Used	or Over Spent	Year Underspent
Davie County Health Department Provider 31	Lvl 1 - Home Management	041	\$10,615	\$11,794	\$3,931	\$181	\$26.0313	460	151	7	144	33%	33%	\$55	\$0
	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$25,038	\$875	\$26.0271	2,541	962	34	928	33%	38%	-\$2,693	\$0
	Lvl 3 - Personal Care	045	\$21,603	\$24,003	\$9,726	\$100	\$26.0054	927	374	4	370	33%	40%	-\$1,522	\$519
Davie County Senior Services Provider 032	Congregate	180	\$28,752	\$31,947	\$12,760	\$492	\$3.0252	10,723	4,218	163	4,055	33%	39%	-\$1,753	\$0
	Congregate NSIP	181	\$0	\$0	\$74	\$0	\$0.7500		98		98				\$0
	Home Delivered Meals	020	\$94,115	\$104,572	\$45,061	\$3,602	\$4.0370	26,796	11,162	892	10,270	33%	42%	-\$8,103	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$2,491	\$0	////////	////////	////////	////////	////////	33%	33%	-\$2	\$0
YVEDDI Provider 92	Transportation - Medical	033	\$46,168	\$51,298	\$13,130	\$120	\$31.2620	1,645	420	4	416	33%	26%	\$3,608	\$0
	Transportation - General	250	\$25,322	\$28,136	\$14,654	\$143	\$8.5496	3,308	1,714	17	1,697	33%	52%	-\$4,705	\$3,440
Total			\$292,031	\$324,479	\$126,865	\$5,513									

Underspen \$3,663
Overspent -\$18,778

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent
Davie County Senior Services Provider 032	FC Info & Education	812	\$199	\$199	\$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	\$1,346	\$0	////////	////////	////////	////////	////////	56%	\$1,090	\$0
	FC Liquid Nutritional Supp	857	\$400	\$400	\$94	\$0	////////	////////	////////	////////	////////	24%	\$306	\$0
Total			\$14,181	\$14,181	\$7,579	\$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
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$2,450	\$200	\$43.7442	91	56	5	51	62%	\$1,513	\$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	\$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 HCCBG SERVICES			Consumer					YTD	Consumer		EST.	Actual	Under	Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Forsyth County DSS Provider 34	Lvl 1 - Home Management	041	\$326,482	\$362,758	\$141,245	\$0	\$21.7500	16,679	6,494	0	6,494	33%	39%	-\$18,293	\$0
	Lvl 3 - Home Management	044	\$12,237	\$13,597	\$7,668	\$489	\$22.8908	615	335	21	314	33%	54%	-\$2,676	\$0
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$51,828	\$57,587	\$19,523	\$250	\$39.6800	1,458	492	6	486	33%	34%	-\$219	\$0
Senior Services, Inc Provider 083	Adult Day Care	030	\$13,727	\$15,252	\$7,658	\$422	\$36.2947	432	211	12	199	33%	49%	-\$2,190	\$0
	Lvl 2 - Personal Care	042	\$142,468	\$158,298	\$102,009	\$1,409	\$30.8744	5,173	3,304	46	3,258	33%	64%	-\$43,896	\$0
	Lvl 3 - Personal Care	045	\$216,415	\$240,461	\$109,077	\$1,106	\$31.6623	7,629	3,445	35	3,410	33%	45%	-\$25,699	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$8,071	\$457	\$44.1034	416	183	10	173	33%	44%	-\$1,755	\$0
	Lvl 2 - Respite	236	\$28	\$31	\$4,539	\$0	\$30.8744	1	147	0	147	33%	14588%	-\$4,075	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$7,536	\$985	\$31.6623	335	238	31	207	33%	71%	-\$3,604	\$0
	Congregate	180	\$69,914	\$77,682	\$31,194	\$1,421	\$7.9821	9,910	3,908	178	3,730	33%	39%	-\$4,344	\$0
	Congregate NSIP	181	\$0	\$0	\$56	\$0	\$0.7500	74	74		74			\$0	\$0
	Home Delivered Meals	020	\$334,264	\$371,404	\$153,401	\$17,073	\$5.5079	70,531	27,851	3,100	24,751	33%	39%	-\$21,517	\$0
	HDM NSIP	021	\$0	\$0	\$31,144	\$0	\$0.7500	0	41,525	0	41,525			\$0	\$0
	Info. & Options Counseling	040	\$63,816	\$70,907	\$41,828	\$30	////////	////////	////////	////////	////////	33%	59%	-\$16,339	\$0
Trans-AID Provider 088	Transportation - Medical	033	\$148,768	\$165,298	\$73,748	\$62	\$22.6498	7,301	3,256	3	3,253	33%	45%	-\$16,765	\$0
	Transportation - General	250	\$108,000	\$120,000	\$86,637	\$90	\$22.6501	5,302	3,825	4	3,821	33%	72%	-\$41,946	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$68,642	\$76,269	\$25,424	\$0	////////	////////	////////	////////	////////	33%	33%	-\$1	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$35,462	\$39,402	\$16,800	\$0	////////	////////	////////	////////	////////	33%	43%	-\$3,301	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$21,421	\$23,801	\$10,581	\$0	////////	////////	////////	////////	////////	33%	44%	-\$2,383	\$0
Total			\$1,638,234	\$1,820,260	\$878,136	\$23,794									

Underspen \$0
Overspent -\$209,004

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 Provider 083	FC Info & Assistance	822	\$10,606	\$10,606	\$5,671	\$0	////////	////////	////////	////////	////////	53%	\$4,935	\$0	
	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$1,111	\$0	////////	////////	////////	////////	////////	34%	\$2,114	\$0	
	FC In Home Respite	842	\$24,894	\$24,894	\$10,134	\$325	\$18.0000	1,401	563	18	545	41%	\$15,085	\$0	
	FC Community Respite	843	\$16,335	\$16,335	\$5,670	\$0	\$45.0000	363	126	0	126	35%	\$10,665	\$0	
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$3,332	\$0	////////	////////	////////	////////	////////	33%	\$6,668	\$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	\$26,918	\$325									

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	\$7,600	\$0	53%	\$6,985
Shepherd's Center of K'ville	General Purpose	176	\$10,939	\$14,585	\$6,490	\$0	45%	\$8,095
Total			\$21,878	\$29,170	\$14,090	\$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		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	\$86,124	\$200	\$48.0066	5,275	1,794	4	1,790	33%	34%	-\$1,540	\$0
	Group Respite	309	\$41,137	\$45,708	\$14,727	\$0	\$32.5092	1,406	453	0	453	33%	32%	\$458	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$235,905	\$262,117	\$86,248	\$0	\$39.6726	6,607	2,174	0	2,174	33%	33%	\$1,012	\$0
	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$21,753	\$0	\$13.8817	5,763	1,567	0	1,567	33%	27%	\$4,423	\$0
	Lvl 2 - Personal Care	042	\$306,985	\$341,094	\$89,514	\$205	\$13.8803	24,589	6,449	15	6,434	33%	26%	\$21,827	\$48
	Lvl 3 - Personal Care	045	\$361,230	\$401,367	\$109,752	\$26	\$13.8804	28,918	7,907	2	7,905	33%	27%	\$21,641	\$0
Guilford Transportation G043	Transportation - General	250	\$227,298	\$252,553	\$84,271	\$0	\$11.0000	22,959	7,661	0	7,661	33%	33%	-\$78	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$319,224	\$354,693	\$153,781	\$5,368	\$7.2025	49,991	21,351	745	20,606	33%	43%	-\$30,384	\$156
	Home Delivered Meals	020	\$428,720	\$476,356	\$219,226	\$5,207	\$5.7380	83,925	38,206	907	37,299	33%	46%	-\$52,835	\$0
	Senior Center Operations	170	\$64,552	\$71,724	\$45,672	\$0	////////	////////	////////	////////	////////	33%	64%	-\$19,590	\$0
	Information & Options Cou	040	\$91,746	\$101,940	\$49,964	\$0	////////	////////	////////	////////	////////	33%	49%	-\$14,389	\$0
Total			\$2,376,532	\$2,640,591	\$961,031	\$11,006									

Underspent: \$49,360
Overspent: -\$118,815

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	\$936	\$0	////////	////////	////////	////////	////////	33%	\$1,869	\$0
	FC Public Information	814	\$4,575	\$4,575	\$1,524	\$0	////////	////////	////////	////////	////////	33%	\$3,051	\$0
	FC Support Groups	833	\$5,007	\$5,007	\$1,668	\$0	////////	////////	////////	////////	////////	33%	\$3,339	\$0
	FC CG Training Programs	835	\$26,704	\$26,704	\$8,900	\$48	////////	////////	////////	////////	////////	33%	\$17,852	\$0
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$650	\$650	\$157	\$0	////////	////////	////////	////////	////////	24%	\$493	\$0
	FC Info & Education	814	\$1,100	\$1,100	\$557	\$0	////////	////////	////////	////////	////////	51%	\$543	\$0
	FC Family Access Plannin	821	\$42,341	\$42,341	\$14,787	\$0	////////	////////	////////	////////	////////	35%	\$27,554	\$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	\$583	\$0	////////	////////	////////	////////	////////	50%	\$572	\$0
	FC Training Programs	835	\$100	\$100	\$0	\$0	////////	////////	////////	////////	////////	0%	\$100	\$0
	FC Home Modifications	855	\$2,000	\$2,000	\$1,826	\$0	////////	////////	////////	////////	////////	91%	\$174	\$0
			\$86,869	\$86,869	\$31,205	\$48								

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	\$22,048	\$24,498	\$58,282	\$70	\$125.6080	196	464	1	435	237%	-\$33,714	\$0

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

SENIOR CENTER GENERAL PURPOSE		Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Senior Resources of Guilford	General Purpose	176	\$10,939	\$14,585	\$7,637	\$0	53%	\$6,948
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	\$7,637	\$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	\$7,097	\$204	\$5.5446	5,773	1,280	37	1,243	33%	22%	\$3,215	\$398
Provider G065	Congregate	180	\$27,529	\$30,588	\$9,513	\$400	\$7.2449	4,277	1,313	55	1,258	33%	31%	\$735	\$0
	Home Delivered Meals	020	\$106,607	\$118,452	\$46,983	\$2,495	\$5.9225	20,422	7,933	421	7,512	33%	39%	-\$6,001	\$0
	Lvl 1 - Home Management	041	\$25,272	\$28,080	\$4,244	\$0	\$19.2910	1,456	220	0	220	33%	15%	\$4,604	\$941
	Lvl 2 - Personal Care	042	\$54,756	\$60,840	\$12,829	\$0	\$19.2910	3,154	665	0	665	33%	21%	\$6,706	\$0
	Lvl 3 - Personal Care	045	\$4,211	\$4,679	\$347	\$0	\$19.2910	243	18	0	18	33%	7%	\$1,091	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,115	\$27,906	\$7,631	\$0	////////	////////	////////	////////	////////	33%	27%	\$1,503	\$0
Total			\$272,114	\$302,349	\$88,644	\$3,099									

Underspent \$17,855
Overspent -\$6,001

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	\$1,332	\$0	////////	////////	////////	////////	////////	33%	\$2,668	\$0	
	FC Information & Assist.	821	\$1,500	\$1,500	\$500	\$0	////////	////////	////////	////////	////////	33%	\$1,000	\$0	
Provider G065	FC Information & Assist.	822	\$3,000	\$3,000	\$1,000	\$0	////////	////////	////////	////////	////////	33%	\$2,000	\$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	\$166	\$0	////////	////////	////////	////////	////////	33%	\$334	\$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	\$2,998	\$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	\$1,633	\$0	\$125.6080	18	13	0	13	72%	\$638	\$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	\$14,222	\$0	////////	////////	////////	////////	////////	33%	26%	\$3,315	\$0
	Transportation - General	250	\$146,417	\$162,686	\$90,432	\$375	\$10.8432	15,038	8,340	35	8,305	33%	55%	-\$32,471	\$0
	Congregate	180	\$94,296	\$104,773	\$59,143	\$302	\$7.6919	13,661	7,689	39	7,650	33%	56%	-\$21,706	\$0
	Home Delivered Meals	020	\$175,887	\$195,430	\$77,156	\$703	\$4.6033	42,607	16,761	153	16,608	33%	39%	-\$10,600	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$41,108	\$0	\$39.6800	1,384	1,036	0	1,036	33%	75%	-\$20,524	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$67,318	\$74,798	\$26,033	\$55	\$28.2044	2,654	923	2	921	33%	35%	-\$974	\$177
	Lvl 2 - Personal Care	042	\$96,544	\$107,271	\$30,725	\$500	\$38.0259	2,834	808	13	795	33%	29%	\$4,679	\$0
	Lvl 3 - Personal Care	045	\$104,335	\$115,928	\$46,908	\$205	\$38.3233	3,030	1,224	5	1,219	33%	40%	-\$7,377	\$0
	Housing Home Improve	140	\$7,774	\$8,638	\$838	\$0	////////	////////	////////	////////	////////	33%	10%	\$1,837	\$0
Total			\$741,991	\$824,434	\$372,343	\$2,140								\$0	

Underspent: \$6,516
Overspent: -\$93,652

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	\$3,361	\$0	\$28	464	118	0	118	26%	\$9,842	\$0	
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$11,106	\$11,106	\$3,330	\$0	////////	////////	////////	////////	////////	30%	\$7,776	\$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	\$615	\$0	\$14.9914	350	41	0	41	12%	\$4,632	\$0	
Total			\$31,506	\$31,506	\$7,305	\$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	\$12,561	\$0	\$125.6080	66	100	0	100	152%	-\$4,286	\$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 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	\$21,219	\$0	\$16.9074	5,000	1,255	0	1,255	33%	25%	\$6,264	\$0
	Congregate	180	\$100,337	\$111,486	\$42,659	\$1,640	\$6.2485	18,104	6,827	262	6,565	33%	38%	-\$4,455	\$0
	Home Delivered Meals	020	\$135,135	\$150,150	\$71,041	\$986	\$6.7969	22,236	10,452	145	10,307	33%	47%	-\$18,596	\$0
	Senior Center Operations	170	\$47,071	\$52,301	\$17,436	\$0	////////	////////	////////	////////	////////	33%	33%	-\$2	\$0
	Adult Day Care	030	\$69,115	\$76,794	\$24,780	\$0	\$36.0700	2,129	687	0	687	33%	32%	\$736	\$0
	Lvl 2 - Personal Care	042	\$174,274	\$193,638	\$77,107	\$100	\$16.9205	11,450	4,557	6	4,551	33%	40%	-\$11,275	\$0
	Lvl 3 - Personal Care	045	\$21,685	\$24,094	\$6,684	\$0	\$16.9205	1,424	395	0	395	33%	28%	\$1,213	\$0
	Lvl 3 - Respite	237	\$8,315	\$9,239	\$0	\$0	\$16.9205	546	0	0	0	33%	0%	\$2,772	\$0
Total			\$632,015	\$702,239	\$260,925	\$2,726								\$0	

Underspen \$10,985
Overspent -\$34,328

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	\$402	\$0	////////	////////	////////	////////	////////	31%	\$923	\$0	
	FC Public Information	814	\$600	\$600	\$0	\$0	////////	////////	////////	////////	////////	0%	\$600	\$0	
	FC Support Groups	833	\$2,594	\$2,594	\$350	\$0	////////	////////	////////	////////	////////	14%	\$2,244	\$0	
	FC Workplace CG Suppor	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	\$5,828	\$0	\$15.7500	317	370	0	0	////////	117%	-\$828	\$0
	FC Community Respite	843	\$9,621	\$9,621	\$6,006	\$0	\$42.0000	229	143	0	143	////////	63%	\$3,615	\$0
	FC Home Modifications	855	\$4,029	\$4,029	\$2,395	\$0	////////	////////	////////	////////	////////	////////	60%	\$1,634	\$0
	FC Incontinence Supplies	857	\$690	\$690	\$291	\$0	////////	////////	////////	////////	////////	////////	43%	\$399	\$0
	FC Supplemental Meal	859	\$270	\$270	\$99	\$0	////////	////////	////////	////////	////////	////////	37%	\$171	\$0
Total			\$24,949	\$24,949	\$15,371	\$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	\$5,276	\$0	\$125.6080	52	42	0	42	////////	81%	\$1,200	\$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	\$5,383	\$0	37%	\$9,202	
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	\$7,230	\$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	\$27,824	\$30,916	\$15,948	\$244	\$58.8490	529	271	4	267	33%	51%	-\$5,005	\$0
Provider 84	Transportation - General	250	\$24,696	\$27,440	\$9,263	\$10	\$6.7222	4,083	1,378	1	1,377	33%	34%	-\$102	\$0
	Congregate	180	\$55,421	\$61,579	\$18,926	\$350	\$7.2265	8,570	2,619	48	2,571	33%	31%	\$1,545	\$0
	Home Delivered Meals	020	\$143,188	\$159,098	\$64,441	\$1,354	\$6.7976	23,604	9,480	199	9,281	33%	40%	-\$9,862	\$0
	Senior Center Operations	170	\$27,376	\$30,418	\$9,360	\$0	////////	////////	////////	////////	////////	33%	31%	\$700	\$0
Stokes County DSS	Lvl 2 - Personal Care	042	\$18,957	\$21,063	\$4,150	\$0	\$16.5981	1,269	250	0	250	33%	20%	\$2,584	\$0
Provider 85	Lvl 3 - Personal Care	045	\$40,511	\$45,012	\$8,090	\$0	\$17.2130	2,615	470	0	470	33%	18%	\$6,223	\$0
King Senior Center	Senior Center Operations	170	\$3,774	\$4,193	\$1,396	\$0	////////	////////	////////	////////	////////	33%	33%	\$1	\$0
Total			\$341,747	\$379,719	\$131,574	\$1,958									

Underspent \$11,054
Overspent -\$14,969

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	\$2,459	\$0	\$16.5000	778	149	0	149	19%	\$10,377	\$0	
Total			\$15,035	\$15,035	\$2,459	\$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	\$4,470	\$0	31%	\$10,115
Total			\$14,586	\$19,448	\$14,883	\$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	\$33,243	\$0	\$24.8823	3,500	1,336	0	1,336	33%	38%	-\$3,792	\$0
Provider 087	Lvl 3 - Personal Care	045	\$225,537	\$250,597	\$91,906	\$0	\$24.5083	10,225	3,750	0	3,750	33%	37%	-\$7,537	\$0
	Info. & Options Counseling	040	\$2,989	\$3,321	\$1,113	\$0	////////	////////	////////	////////	////////	33%	34%	-\$6	\$0
YVEDDI	Transportation - Medical	033	\$17,750	\$19,722	\$4,992	\$0	\$22.2847	885	224	0	224	33%	25%	\$1,424	\$0
Provider 092	Transportation - General	250	\$12,781	\$14,201	\$12,998	\$48	\$7.4742	1,906	1,739	6	1,733	33%	91%	-\$7,423	\$234
	Congregate	180	\$58,112	\$64,569	\$19,948	\$1,097	\$5.8827	11,163	3,391	186	3,205	33%	30%	\$1,746	\$4,258
	Home Delivered Meals	020	\$157,764	\$175,293	\$70,436	\$1,597	\$6.1089	28,956	11,530	261	11,269	33%	40%	-\$10,325	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$3,552	\$0	////////	////////	////////	////////	////////	33%	22%	\$1,542	\$0
Total			\$567,531	\$630,590	\$238,187	\$2,742							38%		

Underspen \$4,713
Overspent -\$29,083

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	\$114	\$0	////////	////////	////////	////////	////////	35%	\$216	\$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	\$3,955	\$0	\$17.5000	1,098	226	0	226	21%	\$15,255	\$0	
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$161	\$0	////////	////////	////////	////////	////////	12%	\$1,166	\$0	
Total			\$21,197	\$21,197	\$4,230	\$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 IIID 10% Provider provides match
- //////// = This is a non-unit service

Yadkin County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
New Horizon Homecare	Lvl 2 - Personal Care	042	\$72,992	\$81,102	\$32,284	\$30	\$22.3726	3,626	1,443	1	1,442	33%	40%	-\$4,716	\$0
Provider 093	Lvl 3 - Personal Care	045	\$24,330	\$27,033	\$9,426	\$0	\$24.0449	1,124	392	0	392	33%	35%	-\$373	\$328
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$3,130	\$0	\$30.0933	225	104	0	104	33%	46%	-\$785	\$0
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$2,897	\$186	\$8.2067	923	353	23	330	33%	38%	-\$336	\$0
	Congregate	180	\$59,532	\$66,147	\$30,136	\$3,350	\$5.7898	12,003	5,205	579	4,626	33%	43%	-\$6,273	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$64,629	\$1,519	\$6.4059	20,762	10,089	237	9,852	33%	49%	-\$18,266	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$1,218	\$0	////////	////////	////////	////////	////////	33%	8%	\$3,657	\$0
Total			\$302,554	\$336,171	\$143,719	\$5,085									

Underspent \$3,657
Overspent -\$30,749

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	\$0	////////	////////	////////	////////	8%	\$220	\$0		
	FC In Home Respite	842	\$10,349	\$10,349	\$4,267	\$0	\$17.0000	609	251	0	251	41%	6082	\$186	
	FC Handyman / yard work	853	\$967	\$967	\$0	\$0	////////	////////	////////	////////	0%	967	\$0		
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$560	\$0	////////	////////	////////	////////	33%	\$1,120	\$2		
			\$13,236	\$13,236	\$4,847	\$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	\$4,529	\$132	\$62.9091	156	72	2	70	46%	\$5,291	\$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	\$5,319	\$0	37%	\$9,266	
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	\$5,531	\$0	38%	\$9,054	
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