

November Unit of Service - 42%

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	\$45,354	\$840	\$39.6800	2,765	1,143	21	1,122	42%	41%	\$322	\$0	
Alamance Co Transp Auth G004	Transportation - Medical	033	\$113,152	\$125,724	\$58,962	\$1,583	\$22.2750	5,715	2,647	71	2,576	42%	46%	-\$5,325	\$0	
Provider G004	Transportation - General	250	\$33,820	\$37,578	\$17,312	\$1,008	\$16.9723	2,273	1,020	59	961	42%	45%	-\$1,111	\$0	
Homecare Providers	Lvl 1-Home Management	041	\$12,493	\$13,881	\$7,388	\$0	\$19.4412	714	380	0	380	42%	53%	-\$1,443	\$0	
Provider G009	Lvl 2-Personal Care	042	\$25,401	\$28,223	\$7,574	\$0	\$20.3043	1,390	373	0	373	42%	27%	\$3,768	\$426	
	Lvl 3 -Personal Care	045	\$100,914	\$112,127	\$43,350	\$0	\$20.7220	5,411	2,092	0	2,092	42%	39%	\$3,032	\$36	
Alamance County MoW G040	Home Delivered Meals	020	\$163,302	\$181,447	\$172,382	\$10,038	\$6.0120	31,850	28,673	1,670	27,003	42%	90%	-\$83,337	\$0	
Alamance Co Community Services	Congregate	180	\$138,807	\$154,230	\$67,292	\$4,667	\$8.1251	19,556	8,282	574	7,708	42%	42%	-\$976	\$0	
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$71,853	\$79,837	\$33,265	\$0	////////	////////	////////	////////	////////	42%	42%	\$0	\$0	
Provider G003	Care Management	610	\$58,788	\$65,320	\$27,215	\$0	////////	////////	////////	////////	////////	42%	42%	\$2	\$0	
Total			\$816,511	\$907,234	\$480,094	\$18,136										

Underspen \$7,123
Overspent -\$92,193

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	\$5,300	\$0	////////	////////	////////	////////	////////	42%	\$7,429	\$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	\$417	\$0	////////	////////	////////	////////	////////	42%	\$583	\$0		
	FC In Home Respite	842	\$8,895	\$8,895	\$5,195	\$0	\$15.6000	570	333	0	333	58%	\$3,700	\$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	\$14,427	\$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	\$11,179	\$0	\$125.6080	70	89	0	89	127%	-\$2,403	\$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

November Unit of Service - 42%

Caswell County															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Caswell Senior Services	Congregate	180	\$56,668	\$62,964	\$30,411	\$518	\$9.7785	6,492	3,110	53	3,057	42%	48%	-\$3,564	\$788
Provider G045	Home Delivered Meals	020	\$140,306	\$155,896	\$71,725	\$1,469	\$5.2867	29,766	13,567	278	13,289	42%	46%	-\$5,540	\$0
	Senior Center Operations	170	\$59,303	\$65,892	\$31,191	\$0	////////	////////	////////	////////	////////	42%	47%	-\$3,362	\$0
Total			\$256,277	\$284,752	\$133,327	\$1,987									

Underspen \$0
Overspent -\$12,467

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	FC Info & Assist.	822	\$4,295	\$4,295	\$1,791	\$0	////////	////////	////////	////////	////////	42%	\$2,504	\$0	
Provider G045	FC Home Modifcations	855	\$5,585	\$5,585	\$0	\$0	////////	////////	////////	////////	////////	0%	\$5,585	\$0	
Total			\$9,880	\$9,880	\$1,791	\$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	\$2,638	\$0	\$125.6080	17	21	0	21	125%	-\$521	\$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

November Unit of Service - 42%

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	Adult Day Care	030	\$28,069	\$31,188	\$11,309	\$0	\$39.6800	786	285	0	285	42%	36%	\$1,517	\$0
Provider G007	Adult Day Health	155	\$91,314	\$101,460	\$42,994	\$0	\$45.5928	2,225	943	0	943	42%	42%	-\$647	\$0
Davidson County Senior Services	Info. & Options Counseling	040	\$38,376	\$42,640	\$17,770	\$0	////////	////////	////////	////////	////////	42%	42%	-\$3	\$0
Provider G035	Transportation - Medical	033	\$24,234	\$26,927	\$16,176	\$0	\$29.8441	902	542	0	542	42%	60%	-\$4,460	\$0
	Transportation - General	250	\$12,050	\$13,389	\$5,590	\$0	\$8.3681	1,600	668	0	668	42%	42%	-\$10	\$0
	Congregate	180	\$148,641	\$165,157	\$101,369	\$7,505	\$8.0567	21,431	12,582	932	11,650	42%	59%	-\$26,484	\$0
	Home Delivered Meals	020	\$187,237	\$208,041	\$110,722	\$9,641	\$4.8475	44,906	22,841	1,989	20,852	42%	51%	-\$18,019	\$0
	HDM NSIP	021	\$0	\$0	\$0	\$0	\$0.7500				0			\$0	\$0
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$6,264	\$0	\$35.7919	264	175	0	175	42%	66%	-\$2,088	\$0
	Lvl 2 - Personal Care	042	\$209,311	\$232,568	\$84,902	\$685	\$37.2703	6,258	2,278	18	2,260	42%	36%	\$11,058	\$0
	Lvl 3 - Personal Care	045	\$33,351	\$37,057	\$20,586	\$155	\$36.6293	1,016	562	4	558	42%	55%	-\$4,573	\$0
	Lvl 2 - Respite	236	\$31,880	\$35,422	\$10,920	\$45	\$37.2703	952	293	1	292	42%	31%	\$3,472	\$0
	Lvl 3 - Respite	237	\$41,252	\$45,836	\$10,879	\$40	\$36.6293	1,252	297	1	296	42%	24%	\$7,412	\$0
	Senior Center Operations	170	\$84,571	\$93,968	\$39,155	\$0	////////	////////	////////	////////	////////	42%	42%		\$0
Total			\$938,805	\$1,043,117	\$478,634	\$18,071									

Underspen \$23,460
Overspent -\$56,286

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	
Life Center of Davidson	FC Administration	811	\$16,303	\$16,303	\$6,725	\$0	////////	////////	////////	////////	////////	42%	\$9,578	\$0	
	FC Public Information	814	\$1,302	\$1,302	\$1,302	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Communit Planning	831	\$1,969	\$1,969	\$1,969	\$0	////////	////////	////////	////////	////////	100%	\$0	\$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	\$13,363	\$0									

LEGAL SERVICES													Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer 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	\$16,957	\$10	\$125.6080	73	135	0	135	185%	-\$7,812	\$0	

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

November Unit of Service - 42%

Davie County HCCBG SERVICES			Consumer				YTD		Consumer		EST.		Actual		Under or Over	Previous Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	Spent	Underspent	
Davie County Health Department Provider 31	Lvl 1 - Home Management	041	\$10,615	\$11,794	\$4,686	\$201	\$26.0313	461	180	8	172	42%	39%	\$281	\$0	
	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$30,113	\$1,190	\$26.0271	2,553	1,157	46	1,111	42%	45%	-\$2,182	\$0	
	Lvl 3 - Personal Care	045	\$21,603	\$24,003	\$11,208	\$100	\$26.0054	927	431	4	427	42%	47%	-\$1,049	\$519	
Davie County Senior Services Provider 032	Congregate	180	\$28,752	\$31,947	\$16,215	\$511	\$3.0252	10,729	5,360	169	5,191	42%	50%	-\$2,422	\$0	
	Congregate NSIP	181	\$0	\$0	\$74	\$0	\$0.7500		98		98				\$0	
	Home Delivered Meals	020	\$94,115	\$104,572	\$56,151	\$4,277	\$4.0370	26,963	13,909	1,059	12,850	42%	52%	-\$9,717	\$0	
	Info. & Options Counseling	040	\$6,720	\$7,467	\$3,113	\$0	////////	////////	////////	////////	////////	42%	42%	-\$2	\$0	
YVEDDI Provider 92	Transportation - Medical	033	\$46,168	\$51,298	\$16,037	\$120	\$31.2620	1,645	513	4	509	42%	31%	\$4,848	\$0	
	Transportation - General	250	\$25,322	\$28,136	\$18,587	\$143	\$8.5496	3,308	2,174	17	2,157	42%	66%	-\$6,124	\$3,440	
Total			\$292,031	\$324,479	\$156,184	\$6,542										

Underspen \$5,129
Overspent -\$21,496

FAMILY CAREGIVER SUPPORT PROGRAM			Consumer				YTD		CC		FCSP		Actual		Remaining	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	CC Units	FCSP Units	% Used	% 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	\$7,956	\$0	\$18.0000	619	442	0	442	71%	\$3,189	\$0		
	FC Incont Supplies	857	\$2,436	\$2,436	\$1,865	\$0	////////	////////	////////	////////	////////	77%	\$571	\$0		
	FC Liquid Nutritional Supp	857	\$400	\$400	\$219	\$0	////////	////////	////////	////////	////////	55%	\$181	\$0		
Total			\$14,181	\$14,181	\$10,041	\$0										

LEGAL SERVICES			Consumer				YTD		CC		Legal		Actual		Remaining	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	CC Units	Legal Units	% Used	% Used	Budget	Underspent	
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$2,975	\$200	\$43.7442	91	68	5	63	75%	\$988	\$0		

SENIOR CENTER GENERAL PURPOSE			Consumer				Actual %	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Remaining
Davie County Senior Services	General Purpose	176	\$10,939	\$14,585	\$13,616	\$0	94%	\$969
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

November Unit of Service - 42%

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	\$169,280	\$0	\$21.7500	16,679	7,783	0	7,783	42%	47%	-\$16,318	\$0
	Lvl 3 - Home Management	044	\$12,237	\$13,597	\$8,584	\$829	\$22.8908	630	375	36	339	42%	60%	-\$2,316	\$0
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$51,828	\$57,587	\$24,879	\$250	\$39.6800	1,458	627	6	621	42%	43%	-\$703	\$0
Senior Services, Inc Provider 083	Adult Day Care	030	\$13,727	\$15,252	\$9,654	\$512	\$36.2947	434	266	14	252	42%	61%	-\$2,777	\$0
	Lvl 2 - Personal Care	042	\$142,468	\$158,298	\$126,431	\$1,804	\$30.8744	5,186	4,095	58	4,037	42%	79%	-\$53,749	\$0
	Lvl 3 - Personal Care	045	\$216,415	\$240,461	\$131,810	\$1,826	\$31.6623	7,652	4,163	58	4,105	42%	54%	-\$27,771	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$9,394	\$517	\$44.1034	418	213	12	201	42%	51%	-\$1,546	\$0
	Lvl 2 - Respite	236	\$28	\$31	\$5,743	\$0	\$30.8744	1	186	0	186	42%	18458%	-\$5,157	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$9,625	\$1,330	\$31.6623	345	304	42	262	42%	88%	-\$4,561	\$0
	Congregate	180	\$69,914	\$77,682	\$38,609	\$1,727	\$7.9821	9,948	4,837	216	4,621	42%	49%	-\$4,970	\$0
	Congregate NSIP	181	\$0	\$0	\$67	\$0	\$0.7500		89		89			\$0	\$0
	Home Delivered Meals	020	\$334,264	\$371,404	\$193,448	\$23,281	\$5.5079	71,658	35,122	4,227	30,895	42%	49%	-\$26,097	\$0
	HDM NSIP	021	\$0	\$0	\$39,140	\$0	\$0.7500	0	52,186	0	52,186			\$0	\$0
	Info. & Options Counseling	040	\$63,816	\$70,907	\$58,449	\$55	////////	////////	////////	////////	////////	42%	83%	-\$25,944	\$0
Trans-AID Provider 088	Transportation - Medical	033	\$148,768	\$165,298	\$93,770	\$62	\$22.6498	7,301	4,140	3	4,137	42%	57%	-\$22,383	\$0
	Transportation - General	250	\$108,000	\$120,000	\$104,802	\$90	\$22.6501	5,302	4,627	4	4,623	42%	87%	-\$49,288	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$68,642	\$76,269	\$31,780	\$0	////////	////////	////////	////////	////////	42%	42%	-\$1	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$35,462	\$39,402	\$21,000	\$0	////////	////////	////////	////////	////////	42%	53%	-\$4,124	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$21,421	\$23,801	\$13,225	\$0	////////	////////	////////	////////	////////	42%	56%	-\$2,977	\$0
Total			\$1,638,234	\$1,820,260	\$1,089,691	\$32,283									

Underspent \$0
Overspent -\$250,683

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	\$7,337	\$0	////////	////////	////////	////////	69%	\$3,269	\$0		
	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$1,320	\$0	////////	////////	////////	////////	41%	\$1,905	\$0		
	FC In Home Respite	842	\$24,894	\$24,894	\$12,024	\$325	\$18.0000	1,401	668	18	650	48%	\$13,195	\$0	
	FC Community Respite	843	\$16,335	\$16,335	\$6,885	\$0	\$45.0000	363	153	0	153	42%	\$9,450	\$0	
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$4,165	\$0	////////	////////	////////	////////	42%	\$5,835	\$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	\$32,731	\$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	\$9,500	\$0	66%	\$5,085
Shepherd's Center of K'ville	General Purpose	176	\$10,939	\$14,585	\$8,109	\$0	56%	\$6,476
Total			\$21,878	\$29,170	\$17,609	\$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

November Unit of Service - 42%

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	\$106,719	\$200	\$48.0066	5,275	2,223	4	2,219	42%	42%	-\$1,082	\$0
	Group Respite	309	\$41,137	\$45,708	\$19,441	\$0	\$32.5092	1,406	598	0	598	42%	43%	-\$356	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$235,905	\$262,117	\$107,235	\$11	\$39.6726	6,607	2,703	0	2,703	42%	41%	\$1,786	\$0
	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$27,583	\$0	\$13.8817	5,763	1,987	0	1,987	42%	34%	\$5,175	\$0
	Lvl 2 - Personal Care	042	\$306,985	\$341,094	\$115,678	\$205	\$13.8803	24,589	8,334	15	8,319	42%	34%	\$23,877	\$48
	Lvl 3 - Personal Care	045	\$361,230	\$401,367	\$136,680	\$26	\$13.8804	28,918	9,847	2	9,845	42%	34%	\$27,510	\$0
Guilford Transportation G043	Transportation - General	250	\$227,298	\$252,553	\$104,819	\$0	\$11.0000	22,959	9,529	0	9,529	42%	42%	\$370	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$319,224	\$354,693	\$187,935	\$6,407	\$7.2025	50,135	26,093	890	25,203	42%	52%	-\$33,729	\$156
	Home Delivered Meals	020	\$428,720	\$476,356	\$269,026	\$5,753	\$5.7380	84,020	46,885	1,003	45,882	42%	56%	-\$61,333	\$0
	Senior Center Operations	170	\$64,552	\$71,724	\$55,800	\$0	////////	////////	////////	////////	////////	42%	78%	-\$23,323	\$0
	Information & Options Cou	040	\$91,746	\$101,940	\$62,540	\$0	////////	////////	////////	////////	////////	42%	61%	-\$18,058	\$0
Total			\$2,376,532	\$2,640,591	\$1,193,456	\$12,602									

Underspent: \$58,719
Overspent: -\$137,882

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	\$1,170	\$0	////////	////////	////////	////////	////////	42%	\$1,635	\$0
	FC Public Information	814	\$4,575	\$4,575	\$1,905	\$0	////////	////////	////////	////////	////////	42%	\$2,670	\$0
	FC Support Groups	833	\$5,007	\$5,007	\$2,085	\$0	////////	////////	////////	////////	////////	42%	\$2,922	\$0
	FC CG Training Programs	835	\$26,704	\$26,704	\$11,125	\$298	////////	////////	////////	////////	////////	42%	\$15,877	\$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	\$814	\$0	////////	////////	////////	////////	////////	74%	\$286	\$0
	FC Family Access Plannin	821	\$42,341	\$42,341	\$18,530	\$0	////////	////////	////////	////////	////////	44%	\$23,811	\$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	\$74	\$0	////////	////////	////////	////////	////////	74%	\$26	\$0
	FC Home Modifications	855	\$2,000	\$2,000	\$1,826	\$0	////////	////////	////////	////////	////////	91%	\$174	\$0
Total			\$86,869	\$86,869	\$38,536	\$298								

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	\$70,592	\$70	\$125.6080	196	562	1	435	287%	-\$46,024	\$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	\$7,862	\$0	54%	\$6,723
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	\$7,862	\$0		

November Unit of Service - 42%

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	\$8,245	\$234	\$5.5446	5,778	1,487	42	1,445	42%	26%	\$4,594	\$398
Provider G065	Congregate	180	\$27,529	\$30,588	\$11,135	\$468	\$7.2449	4,287	1,537	65	1,472	42%	36%	\$1,624	\$0
	Home Delivered Meals	020	\$106,607	\$118,452	\$55,547	\$3,420	\$5.9225	20,578	9,379	577	8,802	42%	46%	-\$4,290	\$0
	Lvl 1 - Home Management	041	\$25,272	\$28,080	\$6,250	\$0	\$19.2910	1,456	324	0	324	42%	22%	\$4,905	\$941
	Lvl 2 - Personal Care	042	\$54,756	\$60,840	\$16,918	\$0	\$19.2910	3,154	877	0	877	42%	28%	\$7,589	\$0
	Lvl 3 - Personal Care	045	\$4,211	\$4,679	\$810	\$0	\$19.2910	243	42	0	42	42%	17%	\$1,025	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,115	\$27,906	\$7,631	\$0	////////	////////	////////	////////	////////	42%	27%	\$3,597	\$0
Total			\$272,114	\$302,349	\$106,537	\$4,122									

Underspent \$23,334
Overspent -\$4,290

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	\$1,665	\$0	////////	////////	////////	////////	////////	42%	\$2,335	\$0	
	FC Information & Assist.	821	\$1,500	\$1,500	\$625	\$0	////////	////////	////////	////////	////////	42%	\$875	\$0	
Provider G065	FC Information & Assist.	822	\$3,000	\$3,000	\$1,250	\$0	////////	////////	////////	////////	////////	42%	\$1,750	\$0	
	FC In-Home Respite	842	\$1,500	\$1,500	\$0	\$0	\$20.0000	75	0	0	0	0%	\$1,500	\$0	
	FC Community Programin	851	\$500	\$500	\$207	\$0	////////	////////	////////	////////	////////	41%	\$293	\$0	
	FC Incontinence Supplies	857	\$224	\$224	\$0	\$0	////////	////////	////////	////////	////////	0%	\$224	\$0	
	FC Liquid Nutrition Supp.	859	\$224	\$224	\$0	\$0	////////	////////	////////	////////	////////	0%	\$224	\$0	
			\$10,948	\$10,948	\$3,747	\$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	\$2,135	\$0	\$125.6080	18	17	0	17	94%	\$136	\$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

November Unit of Service - 42%

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	\$18,048	\$0	////////	////////	////////	////////	////////	42%	34%	\$3,903	\$0
	Transportation - General	250	\$146,417	\$162,686	\$111,663	\$375	\$10.8432	15,038	10,298	35	10,263	42%	68%	-\$39,349	\$0
	Congregate	180	\$94,296	\$104,773	\$71,958	\$365	\$7.6919	13,669	9,355	47	9,308	42%	68%	-\$25,335	\$0
	Home Delivered Meals	020	\$175,887	\$195,430	\$95,100	\$898	\$4.6033	42,649	20,659	195	20,464	42%	48%	-\$11,967	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$50,394	\$0	\$39.6800	1,384	1,270	0	1,270	42%	92%	-\$24,763	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$67,318	\$74,798	\$31,194	\$55	\$28.2044	2,654	1,106	2	1,104	42%	42%	-\$5	\$177
	Lvl 2 - Personal Care	042	\$96,544	\$107,271	\$35,744	\$540	\$38.0259	2,835	940	14	926	42%	33%	\$8,259	\$0
	Lvl 3 - Personal Care	045	\$104,335	\$115,928	\$57,370	\$205	\$38.3233	3,030	1,497	5	1,492	42%	49%	-\$8,083	\$0
	Housing Home Improve	140	\$7,774	\$8,638	\$838	\$0	////////	////////	////////	////////	////////	42%	10%	\$2,485	\$0
Total			\$741,991	\$824,434	\$454,261	\$2,438							\$1		

Underspent: \$10,744
Overspent: -\$109,502

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	\$5,039	\$0	////////	////////	////////	////////	////////	46%	\$6,067	\$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	\$1,019	\$0	\$14.9914	350	68	0	68	19%	\$4,228	\$0	
Total			\$31,506	\$31,506	\$9,419	\$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	\$17,585	\$0	\$125.6080	66	140	0	140	213%	-\$9,310	\$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

November Unit of Service - 42%

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	\$25,818	\$0	\$16.9074	5,000	1,527	0	1,527	42%	31%	\$8,465	\$0
	Congregate	180	\$100,337	\$111,486	\$52,494	\$2,053	\$6.2485	18,171	8,401	329	8,072	42%	46%	-\$4,667	\$0
	Home Delivered Meals	020	\$135,135	\$150,150	\$87,456	\$1,066	\$6.7969	22,248	12,867	157	12,710	42%	58%	-\$22,004	\$0
	Senior Center Operations	170	\$47,071	\$52,301	\$21,795	\$0	////////	////////	////////	////////	////////	42%	42%	-\$3	\$0
	Adult Day Care	030	\$69,115	\$76,794	\$31,020	\$0	\$36.0700	2,129	860	0	860	42%	40%	\$880	\$0
	Lvl 2 - Personal Care	042	\$174,274	\$193,638	\$96,498	\$100	\$16.9205	11,450	5,703	6	5,697	42%	50%	-\$14,196	\$0
	Lvl 3 - Personal Care	045	\$21,685	\$24,094	\$8,190	\$0	\$16.9205	1,424	484	0	484	42%	34%	\$1,665	\$0
	Lvl 3 - Respite	237	\$8,315	\$9,239	\$0	\$0	\$16.9205	546	0	0	0	42%	0%	\$3,465	\$0
Total			\$632,015	\$702,239	\$323,269	\$3,219								\$0	

Underspen \$14,475
Overspent -\$40,870

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	\$611	\$0	////////	////////	////////	////////	////////	\$714	\$0	
	FC Public Information	814	\$600	\$600	\$0	\$0	////////	////////	////////	////////	0%	\$600	\$0	
	FC Support Groups	833	\$2,594	\$2,594	\$403	\$0	////////	////////	////////	////////	16%	\$2,191	\$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	\$5,969	\$0	\$15.7500	317	379	0	0	120%	-\$969	\$0
	FC Community Respite	843	\$9,621	\$9,621	\$7,224	\$0	\$42.0000	229	172	0	172	76%	\$2,397	\$0
	FC Home Modifications	855	\$4,029	\$4,029	\$4,029	\$0	////////	////////	////////	////////	100%	\$0	\$0	
	FC Incontinence Supplies	857	\$690	\$690	\$471	\$0	////////	////////	////////	////////	69%	\$219	\$0	
	FC Supplemental Meal	859	\$270	\$270	\$140	\$0	////////	////////	////////	////////	52%	\$130	\$0	
Total			\$24,949	\$24,949	\$18,847	\$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	
Legal Aid of NC G020	Legal	130	\$5,828	\$6,476	\$7,034	\$0	\$125.6080	52	56	0	56	109%	-\$558	\$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	\$6,288	\$0	44%	\$8,297	
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	\$8,135	\$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

November Unit of Service - 42%

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	\$20,185	\$279	\$58.8490	530	343	5	338	42%	65%	-\$6,469	\$0
Provider 84	Transportation - General	250	\$24,696	\$27,440	\$10,883	\$10	\$6.7222	4,083	1,619	1	1,618	42%	40%	\$499	\$0
	Congregate	180	\$55,421	\$61,579	\$23,132	\$402	\$7.2265	8,577	3,201	56	3,145	42%	37%	\$2,424	\$0
	Home Delivered Meals	020	\$143,188	\$159,098	\$77,853	\$1,842	\$6.7976	23,676	11,453	271	11,182	42%	48%	-\$9,715	\$0
	Senior Center Operations	170	\$27,376	\$30,418	\$11,700	\$0	////////	////////	////////	////////	////////	42%	38%	\$877	\$0
Stokes County DSS	Lvl 2 - Personal Care	042	\$18,957	\$21,063	\$5,975	\$0	\$16.5981	1,269	360	0	360	42%	28%	\$2,521	\$0
Provider 85	Lvl 3 - Personal Care	045	\$40,511	\$45,012	\$10,844	\$0	\$17.2130	2,615	630	0	630	42%	24%	\$7,120	\$0
King Senior Center	Senior Center Operations	170	\$3,774	\$4,193	\$1,396	\$0	////////	////////	////////	////////	////////	42%	33%	\$316	\$0
Total			\$341,747	\$379,719	\$161,969	\$2,533									

Underspent \$13,756
Overspent -\$16,184

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	\$3,168	\$0	\$16.5000	778	192	0	192	25%	\$9,667	\$0	
Total			\$15,035	\$15,035	\$3,168	\$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	\$5,360	\$0	37%	\$9,225
Total			\$14,586	\$19,448	\$15,773	\$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

November Unit of Service - 42%

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	\$40,185	\$0	\$24.8823	3,500	1,615	0	1,615	42%	46%	-\$3,509	\$0
Provider 087	Lvl 3 - Personal Care	045	\$225,537	\$250,597	\$112,346	\$0	\$24.5083	10,225	4,584	0	4,584	42%	45%	-\$7,138	\$0
	Info. & Options Counseling	040	\$2,989	\$3,321	\$1,389	\$0	////////	////////	////////	////////	////////	42%	42%	-\$5	\$0
YVEDDI	Transportation - Medical	033	\$17,750	\$19,722	\$5,571	\$0	\$22.2847	885	250	0	250	42%	28%	\$2,382	\$0
Provider 092	Transportation - General	250	\$12,781	\$14,201	\$16,055	\$59	\$7.4742	1,908	2,148	8	2,140	42%	113%	-\$9,102	\$234
	Congregate	180	\$58,112	\$64,569	\$24,578	\$1,522	\$5.8827	11,235	4,178	259	3,919	42%	37%	\$2,664	\$4,258
	Home Delivered Meals	020	\$157,764	\$175,293	\$92,660	\$1,896	\$6.1089	29,005	15,168	310	14,858	42%	52%	-\$16,948	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$3,552	\$0	////////	////////	////////	////////	////////	42%	22%	\$2,728	\$0
Total			\$567,531	\$630,590	\$296,335	\$3,477							47%		

Underspen \$7,774
Overspent -\$36,701

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	\$141	\$0	////////	////////	////////	////////	////////	43%	\$189	\$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	\$5,408	\$0	\$17.5000	1,098	309	0	309	28%	\$13,803	\$0	
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$161	\$0	////////	////////	////////	////////	////////	12%	\$1,166	\$0	
Total			\$21,197	\$21,197	\$5,710	\$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

November Unit of Service - 42%

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	\$39,488	\$50	\$22.3726	3,627	1,765	2	1,763	42%	49%	-\$5,107	\$0
Provider 093	Lvl 3 - Personal Care	045	\$24,330	\$27,033	\$11,710	\$0	\$24.0449	1,124	487	0	487	42%	43%	-\$401	\$328
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$3,912	\$0	\$30.0933	225	130	0	130	42%	58%	-\$982	\$0
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$3,086	\$236	\$8.2067	929	376	29	347	42%	40%	\$81	\$0
	Congregate	180	\$59,532	\$66,147	\$36,898	\$4,128	\$5.7898	12,138	6,373	713	5,660	42%	53%	-\$6,856	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$85,794	\$1,871	\$6.4059	20,817	13,393	292	13,101	42%	64%	-\$27,207	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$1,218	\$0	////////	////////	////////	////////	////////	42%	8%	\$4,876	\$0
Total			\$302,554	\$336,171	\$182,106	\$6,285									

Underspen \$4,957
Overspent -\$40,553

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	\$100	\$0	////////	////////	////////	////////	42%	\$140	\$0		
	FC In Home Respite	842	\$10,349	\$10,349	\$4,454	\$0	\$17.0000	609	262	0	262	5895	\$186		
	FC Handyman / yard work	853	\$967	\$967	\$69	\$0	////////	////////	////////	////////	7%	898	\$0		
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$700	\$0	////////	////////	////////	////////	42%	\$980	\$2		
Total			\$13,236	\$13,236	\$5,323	\$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	\$4,592	\$132	\$62.9091	156	73	2	71	47%	\$5,229	\$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