

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 Svcs	G002	Adult Day Care	030	\$97,981	\$108,868	\$51,028	\$840	\$39.6800	2,765	1,286	21	1,265	50%	47%	\$3,443	\$0	
Alamance Co Transp Auth	G004	Transportation - Medical	033	\$113,152	\$125,724	\$69,253	\$1,840	\$22.2750	5,727	3,109	83	3,026	50%	54%	-\$4,924	\$0	
Provider G004		Transportation - General	250	\$33,820	\$37,578	\$20,231	\$1,174	\$16.9723	2,283	1,192	69	1,123	50%	52%	-\$770	\$0	
Homecare Providers		Lvl 1-Home Management	041	\$12,493	\$13,881	\$8,749	\$0	\$19.4412	714	450	0	450	50%	63%	-\$1,627	\$0	
Provider G009		Lvl 2-Personal Care	042	\$25,401	\$28,223	\$9,502	\$0	\$20.3043	1,390	468	0	468	50%	34%	\$4,148	\$426	
		Lvl 3 -Personal Care	045	\$100,914	\$112,127	\$51,681	\$0	\$20.7220	5,411	2,494	0	2,494	50%	46%	\$3,944	\$36	
Alamance County MoW	G040	Home Delivered Meals	020	\$163,302	\$181,447	\$203,915	\$11,397	\$6.0120	32,076	33,918	1,896	32,022	50%	106%	-\$96,744	\$0	
Alamance Co Community Services		Congregate	180	\$138,807	\$154,230	\$78,367	\$5,636	\$8.1251	19,676	9,645	694	8,951	50%	49%	\$1,410	\$0	
Alamance Eldercare, Inc		Info. & Options Counseling	040	\$71,853	\$79,837	\$39,918	\$0	////////	////////	////////	////////	////////	////////	50%	50%	\$0	\$0
Provider G003		Care Management	610	\$58,788	\$65,320	\$32,658	\$0	////////	////////	////////	////////	////////	////////	50%	50%	\$2	\$0
Total				\$816,511	\$907,234	\$565,302	\$20,887										

Underspen \$12,947

Overspent -\$104,064

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	
Alamance Eldercare, Inc	Provider G003	FC Comm Program Plan	811	\$12,729	\$12,729	\$6,360	\$0	////////	////////	////////	////////	////////	////////	50%	\$6,369	\$0
		FC Info & Education	812	\$3,300	\$3,300	\$1,035	\$0	////////	////////	////////	////////	////////	////////	31%	\$2,265	\$0
		FC Promo & Public Info	814	\$5,800	\$5,800	\$2,104	\$0	////////	////////	////////	////////	////////	////////	36%	\$3,696	\$0
		FC Info & Assistance	822	\$1,000	\$1,000	\$500	\$0	////////	////////	////////	////////	////////	////////	50%	\$500	\$0
		FC In Home Respite	842	\$8,895	\$8,895	\$6,084	\$0	\$15.6000	570	390	0	390	////////	68%	\$2,811	\$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	\$579	\$0	////////	////////	////////	////////	////////	////////	56%	\$464	\$0
		FC Home Modifications	855	\$875	\$875	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$875	\$0
Total				\$34,862	\$34,862	\$16,662	\$0									

LEGAL SERVICES		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	\$16,203	\$0	\$125.6080	70	129	0	129	////////	185%	-\$7,427	\$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														Consumer	YTD	Consumer	%	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					
Caswell Senior Services Provider G045	Congregate	180	\$56,668	\$62,964	\$34,753	\$638	\$9.7785	6,504	3,554	65	3,489	50%	55%	-\$2,656	\$788					
	Home Delivered Meals	020	\$140,306	\$155,896	\$83,546	\$1,725	\$5.2867	29,815	15,803	326	15,477	50%	53%	-\$4,262	\$0					
	Senior Center Operations	170	\$59,303	\$65,892	\$31,191	\$0	////////	////////	////////	////////	////////	50%	47%	\$1,580	\$0					
Total			\$256,277	\$284,752	\$149,490	\$2,363														

Underspen \$1,580
Overspent -\$6,918

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			
Caswell Senior Services Provider G045	FC Info & Assist.	822	\$4,295	\$4,295	\$2,151	\$0	////////	////////	////////	////////	////////	51%	\$2,144	\$0		
	FC Home Modifcations	855	\$5,585	\$5,585	\$0	\$0	////////	////////	////////	////////	////////	0%	\$5,585	\$0		
Total			\$9,880	\$9,880	\$2,151	\$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	\$1,905	\$2,117	\$3,391	\$0	\$125.6080	17	27	0	27	160%	-\$1,274	\$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 IIID 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	\$14,166	\$0	\$39.6800	786	357	0	357	50%	45%	\$1,285	\$0
	Adult Day Health	155	\$91,314	\$101,460	\$51,018	\$0	\$45.5928	2,225	1,119	0	1,119	50%	50%	-\$260	\$0
Davidson County Senior Services Provider G035	Transportation - Medical	033	\$24,234	\$26,927	\$18,921	\$0	\$29.8441	902	634	0	634	50%	70%	-\$4,912	\$0
	Transportation - General	250	\$12,050	\$13,389	\$6,050	\$0	\$8.3681	1,600	723	0	723	50%	45%	\$580	\$0
	Info. & Options Counseling	040	\$38,376	\$42,640	\$21,324	\$0	////////	////////	////////	////////	////////	50%	50%	-\$4	\$0
	Congregate	180	\$148,641	\$165,157	\$117,620	\$8,727	\$8.0567	21,582	14,599	1,083	13,516	50%	68%	-\$27,610	\$0
	Home Delivered Meals	020	\$187,237	\$208,041	\$130,141	\$11,394	\$4.8475	45,268	26,847	2,350	24,497	50%	59%	-\$18,381	\$0
	HDM NSIP	021		\$0	\$0	\$0	\$0.7500				0			\$0	\$0
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$6,765	\$0	\$35.7919	264	189	0	189	50%	71%	-\$1,829	\$0
	Lvl 2 - Personal Care	042	\$209,311	\$232,568	\$107,301	\$860	\$37.2703	6,263	2,879	23	2,856	50%	46%	\$8,471	\$0
	Lvl 3 - Personal Care	045	\$33,351	\$37,057	\$25,164	\$265	\$36.6293	1,019	687	7	680	50%	67%	-\$5,853	\$0
	Lvl 2 - Respite	236	\$31,880	\$35,422	\$13,417	\$45	\$37.2703	952	360	1	359	50%	38%	\$3,885	\$0
	Lvl 3 - Respite	237	\$41,252	\$45,836	\$13,113	\$80	\$36.6293	1,254	358	2	356	50%	29%	\$8,860	\$0
	Senior Center Operations	170	\$84,571	\$93,968	\$46,986	\$0	////////	////////	////////	////////	////////	50%	50%		\$0
Total			\$938,805	\$1,043,117	\$571,987	\$21,371									

Underspen \$23,081
Overspent -\$58,850

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	\$8,058	\$0	////////	////////	////////	////////	////////	\$8,245	\$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	28	13%	\$11,368	\$0		
	FC Incontinence Supplies	857	\$0	\$0	\$0	\$0	////////	////////	////////	////////	#DIV/0!	\$0	\$0		
Total			\$36,052	\$36,052	\$14,696	\$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	\$17,962	\$95	\$125.6080	73	143	1	142	195%	-\$8,732	\$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

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	\$5,415	\$201	\$26.0313	461	208	8	200	50%	45%	\$525	\$0	
	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$34,668	\$1,280	\$26.0271	2,557	1,332	49	1,283	50%	52%	-\$1,257	\$0	
	Lvl 3 - Personal Care	045	\$21,603	\$24,003	\$12,509	\$100	\$26.0054	927	481	4	477	50%	52%	-\$411	\$519	
Davie County Senior Services Provider 032	Congregate	180	\$28,752	\$31,947	\$19,903	\$565	\$3.0252	10,747	6,579	187	6,392	50%	61%	-\$3,282	\$0	
	Congregate NSIP	181	\$0	\$0	\$74	\$0	\$0.7500		98		98				\$0	
	Home Delivered Meals	020	\$94,115	\$104,572	\$67,652	\$5,858	\$4.0370	27,355	16,758	1,451	15,307	50%	61%	-\$11,193	\$0	
	Info. & Options Counseling	040	\$6,720	\$7,467	\$3,735	\$0	////////	////////	////////	////////	////////	50%	50%	-\$2	\$0	
YVEDDI Provider 92	Transportation - Medical	033	\$25,322	\$28,136	\$19,289	\$191	\$31.2620	906	617	6	611	50%	68%	-\$4,613	\$0	
	Transportation - General	250	\$46,168	\$51,298	\$22,314	\$214	\$8.5496	6,025	2,610	25	2,585	50%	43%	\$3,097	\$3,440	
Total			\$292,031	\$324,479	\$185,558	\$8,409										

Underspen \$3,622
Overspent -\$20,759

FAMILY CAREGIVER SUPPORT PROGRAM		Consumer											Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget	Underspent		
Davie County Senior Services Provider 032	FC Info & Education	812	\$199	\$199	\$0		////////	////////	////////	////////	////////	\$199	\$0		
	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	\$0	\$0		
	FC In home Respite	842	\$11,145	\$11,145	\$8,856	\$0	\$18.0000	619	492	0	492	\$2,289	\$0		
	FC Incont Supplies	857	\$2,436	\$2,436	\$2,120	\$0	////////	////////	////////	////////	////////	\$316	\$0		
	FC Liquid Nutritional Supp	857	\$400	\$400	\$264	\$0	////////	////////	////////	////////	////////	\$136	\$0		
Total			\$14,181	\$14,181	\$11,241	\$0									

LEGAL SERVICES		Consumer											Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Budget	Underspent		
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$3,150	\$300	\$43.7442	93	72	7	65	\$913	\$0		

SENIOR CENTER GENERAL PURPOSE		Consumer							Actual %	Remaining
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Used	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

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	\$197,012	\$0	\$21.7500	16,679	9,058	0	9,058	50%	54%	-\$14,069	\$0
	Lvl 3 - Home Management	044	\$12,237	\$13,597	\$10,301	\$1,143	\$22.8908	644	450	50	400	50%	70%	-\$2,638	\$0
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$51,828	\$57,587	\$30,435	\$250	\$39.6800	1,458	767	6	761	50%	53%	-\$1,365	\$0
Senior Services, Inc Provider 083	Adult Day Care	030	\$13,727	\$15,252	\$11,868	\$868	\$36.2947	444	327	24	303	50%	74%	-\$3,427	\$0
	Lvl 2 - Personal Care	042	\$142,468	\$158,298	\$149,092	\$2,200	\$30.8744	5,198	4,829	71	4,758	50%	93%	-\$61,959	\$0
	Lvl 3 - Personal Care	045	\$216,415	\$240,461	\$151,536	\$1,996	\$31.6623	7,658	4,786	63	4,723	50%	63%	-\$27,276	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$10,320	\$666	\$44.1034	421	234	15	219	50%	56%	-\$2,931	\$0
	Lvl 2 - Respite	236	\$28	\$31	\$6,700	\$0	\$30.8744	1	217	0	217	50%	21535%	-\$6,016	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$11,240	\$1,430	\$31.6623	349	355	45	310	50%	102%	-\$5,149	\$0
	Congregate	180	\$69,914	\$77,682	\$45,857	\$2,010	\$7.9821	9,984	5,745	252	5,493	50%	58%	-\$5,410	\$0
	Congregate NSIP	181		\$0	\$79	\$0	\$0.7500		105		105				\$0
	Home Delivered Meals	020	\$334,264	\$371,404	\$233,458	\$27,393	\$5.5079	72,405	42,386	4,973	37,413	50%	59%	-\$30,653	\$0
	HDM NSIP	021		\$0	\$47,202	\$0	\$0.7500	0	62,936	0	62,936				\$0
	Info. & Options Counseling	040	\$63,816	\$70,907	\$74,979	\$55	////////	////////	////////	////////	////////	50%	106%	-\$35,499	\$0
Trans-AID Provider 088	Transportation - Medical	033	\$148,768	\$165,298	\$112,275	\$62	\$22.6498	7,301	4,957	3	4,954	50%	68%	-\$26,636	\$0
	Transportation - General	250	\$108,000	\$120,000	\$121,880	\$90	\$22.6501	5,302	5,381	4	5,377	50%	101%	-\$55,652	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$68,642	\$76,269	\$38,136	\$0	////////	////////	////////	////////	////////	50%	50%	-\$2	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$35,462	\$39,402	\$25,400	\$0	////////	////////	////////	////////	////////	50%	64%	-\$5,129	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$21,421	\$23,801	\$15,869	\$0	////////	////////	////////	////////	////////	50%	67%	-\$3,572	\$0
Total			\$1,638,234	\$1,820,260	\$1,293,639	\$38,163									

Underspen \$0
Overspent -\$285,382

FAMILY CAREGIVER SUPPORT PROGRAM		Consumer							YTD	CC	FCSP	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Units	Units	Units	% Used	Budget	Underspent
Senior Services, Inc Provider 083	FC Info & Assistance	822	\$10,606	\$10,606	\$8,678	\$0	////////	////////	////////	////////	////////	82%	\$1,928	\$0
	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$1,496	\$0	////////	////////	////////	////////	////////	46%	\$1,729	\$0
	FC In Home Respite	842	\$23,894	\$23,894	\$15,192	\$350	\$18.0000	1,347	844	19	825	64%	\$9,052	\$0
	FC Community Respite	843	\$16,335	\$16,335	\$7,695	\$0	\$45.0000	363	171	0	171	47%	\$8,640	\$0
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$4,998	\$0	////////	////////	////////	////////	////////	50%	\$5,002	\$0
	FC Emergency Respite	849	\$2,250	\$2,250	\$2,250	\$0	\$250.0000	9	0	0	0	100%	\$0	\$0
Total			\$66,310	\$66,310	\$40,309	\$350								

SENIOR CENTER GENERAL PURPOSE		Consumer							Actual %
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Remaining	
Shepherd's Center of Greater W-S	General Purpose	176	\$10,939	\$14,585	\$11,400	\$0	79%	\$3,185	
Shepherd's Center of K'ville	General Purpose	176	\$10,939	\$14,585	\$9,728	\$0	67%	\$4,857	
Total			\$21,878	\$29,170	\$21,128	\$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		Consumer										EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Well-Spring Solutions Provider G010	Adult Day Health	155	\$227,735	\$253,039	\$126,017	\$450	\$48.0066	5,280	2,625	9	2,616	50%	50%	\$654	\$0
	Group Respite	309	\$41,137	\$45,708	\$23,342	\$0	\$32.5092	1,406	718	0	718	50%	51%	-\$439	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$235,905	\$262,117	\$124,691	\$61	\$39.6726	6,609	3,143	2	3,141	50%	48%	\$5,758	\$0
	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$33,635	\$0	\$13.8817	5,763	2,423	0	2,423	50%	42%	\$5,728	\$0
	Lvl 2 - Personal Care	042	\$306,985	\$341,094	\$140,774	\$205	\$13.8803	24,589	10,142	15	10,127	50%	41%	\$26,888	\$48
	Lvl 3 - Personal Care	045	\$361,230	\$401,367	\$165,857	\$26	\$13.8804	28,918	11,949	2	11,947	50%	41%	\$31,355	\$0
Guilford Transportation G043	Transportation - General	250	\$227,298	\$252,553	\$122,771	\$0	\$11.0000	22,959	11,161	0	11,161	50%	49%	\$3,155	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$319,224	\$354,693	\$219,864	\$7,246	\$7.2025	50,252	30,526	1,006	29,520	50%	61%	-\$35,004	\$156
	Home Delivered Meals	020	\$428,720	\$476,356	\$319,073	\$6,658	\$5.7380	84,178	55,607	1,160	54,447	50%	66%	-\$69,810	\$0
	Senior Center Operations	170	\$64,552	\$71,724	\$66,928	\$0	////////	////////	////////	////////	////////	50%	93%	-\$27,959	\$0
	Information & Options Cou	040	\$91,746	\$101,940	\$81,257	\$0	////////	////////	////////	////////	////////	50%	80%	-\$27,258	\$0
Total			\$2,376,532	\$2,640,591	\$1,424,209	\$14,646									

Underspent: \$73,539
Overspent: -\$160,470

FAMILY CAREGIVER SUPPORT P		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
Well-Spring Solutions Provider G010	FC Info & Education	812	\$2,805	\$2,805	\$1,404	\$0	////////	////////	////////	////////	////////	50%	\$1,401	\$0
	FC Public Information	814	\$4,575	\$4,575	\$2,286	\$0	////////	////////	////////	////////	////////	50%	\$2,289	\$0
	FC Support Groups	833	\$5,007	\$5,007	\$2,502	\$0	////////	////////	////////	////////	////////	50%	\$2,505	\$0
	FC CG Training Programs	835	\$26,704	\$26,704	\$13,350	\$411	////////	////////	////////	////////	////////	50%	\$13,765	\$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	\$1,100	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Family Access Plannin	821	\$42,341	\$42,341	\$21,665	\$0	////////	////////	////////	////////	////////	51%	\$20,676	\$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	\$727	\$0	////////	////////	////////	////////	////////	63%	\$428	\$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	\$45,358	\$411								

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
Legal Aid of NC G020	Legal	130	\$22,048	\$24,498	\$82,650	\$70	\$125.6080	196	658	1	435	336%	-\$58,082	\$0

SENIOR CENTER GENERAL PURPOSE		Consumer										Actual %
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	Actual % Used	Remaining	
Senior Resources of Guilford	General Purpose	176	\$10,939	\$14,585	\$8,531	\$0				59%	\$6,054	
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	\$12,233	\$0				84%	\$2,352	
Total			\$32,271	\$43,755	\$20,764	\$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	\$9,365	\$262	\$5.5446	5,783	1,689	47	1,642	50%	29%	\$6,002	\$398
Provider G065	Congregate	180	\$27,529	\$30,588	\$12,534	\$490	\$7.2449	4,290	1,730	68	1,662	50%	40%	\$2,705	\$0
	Home Delivered Meals	020	\$106,607	\$118,452	\$62,204	\$3,503	\$5.9225	20,592	10,503	591	9,912	50%	51%	-\$1,104	\$0
	Lvl 1 - Home Managemen	041	\$25,272	\$28,080	\$7,909	\$0	\$19.2910	1,456	410	0	410	50%	28%	\$5,518	\$941
	Lvl 2 - Personal Care	042	\$54,756	\$60,840	\$20,564	\$0	\$19.2910	3,154	1,066	0	1,066	50%	34%	\$8,870	\$0
	Lvl 3 - Personal Care	045	\$4,211	\$4,679	\$1,157	\$0	\$19.2910	243	60	0	60	50%	25%	\$1,064	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,115	\$27,906	\$12,809	\$0	////////	////////	////////	////////	////////	50%	46%	\$1,029	\$0
Total			\$272,114	\$302,349	\$126,542	\$4,255									

Underspen \$25,187
Overspent -\$1,104

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	\$1,998	\$0	////////	////////	////////	////////	////////	50%	\$2,002	\$0
	FC Information & Assist.	821	\$1,500	\$1,500	\$750	\$0	////////	////////	////////	////////	////////	50%	\$750	\$0
Provider G065	FC Information & Assist.	822	\$3,000	\$3,000	\$1,500	\$0	////////	////////	////////	////////	////////	50%	\$1,500	\$0
	FC In-Home Respite	842	\$1,500	\$1,500	\$0	\$0	\$20.0000	75	0	0	0	0%	\$1,500	\$0
	FC Community Programin	851	\$500	\$500	\$249	\$0	////////	////////	////////	////////	////////	50%	\$251	\$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	\$4,497	\$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	\$2,387	\$0	\$125.6080	18	19	0	19	105%	-\$116	\$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	\$11,856	\$0	82%	\$2,729	
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	\$20,598	\$0	////////	////////	////////	////////	////////	50%	38%	\$5,637	\$0
	Transportation - General	250	\$146,417	\$162,686	\$128,264	\$375	\$10.8432	15,038	11,829	35	11,794	50%	79%	-\$42,061	\$0
	Congregate	180	\$94,296	\$104,773	\$88,011	\$462	\$7.6919	13,681	11,442	60	11,382	50%	84%	-\$31,854	\$0
	Home Delivered Meals	020	\$175,887	\$195,430	\$114,604	\$988	\$4.6033	42,669	24,896	215	24,681	50%	58%	-\$14,755	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$59,084	\$0	\$39.6800	1,384	1,489	0	1,489	50%	108%	-\$28,465	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$67,318	\$74,798	\$35,989	\$55	\$28.2044	2,654	1,276	2	1,274	50%	48%	\$1,294	\$177
	Lvl 2 - Personal Care	042	\$96,544	\$107,271	\$40,764	\$590	\$38.0259	2,837	1,072	16	1,056	50%	38%	\$11,850	\$0
	Lvl 3 - Personal Care	045	\$104,335	\$115,928	\$66,606	\$205	\$38.3233	3,030	1,738	5	1,733	50%	57%	-\$7,686	\$0
	Housing Home Improve	140	\$7,774	\$8,638	\$838	\$0	////////	////////	////////	////////	////////	50%	10%	\$3,133	\$0
Total			\$741,991	\$824,434	\$534,159	\$2,675							\$1		

Underspent: \$16,277
Overspent: -\$124,820

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	////////	\$9,842	\$0
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$11,106	\$11,106	\$6,082	\$0	////////	////////	////////	////////	////////	////////	\$5,024	\$0
	FC Training Programs	835	\$1,950	\$1,950	\$0	\$0	////////	////////	////////	////////	////////	////////	\$1,950	\$0
Regional Consolidated Services	FC In Home Respite	842	\$5,247	\$5,247	\$1,349	\$255	\$14.9914	367	90	17	73	////////	\$4,153	\$0
Total			\$31,506	\$31,506	\$10,792	\$255								

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	\$21,981	\$0	\$125.6080	66	175	0	175	////////	-\$13,706	\$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 III D 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	\$30,484	\$0	\$16.9074	5,000	1,803	0	1,803	50%	36%	\$10,606	\$0
	Congregate	180	\$100,337	\$111,486	\$59,786	\$2,325	\$6.2485	18,214	9,568	372	9,196	50%	53%	-\$2,592	\$0
	Home Delivered Meals	020	\$135,135	\$150,150	\$103,734	\$1,153	\$6.7969	22,261	15,262	170	15,092	50%	69%	-\$25,275	\$0
	Senior Center Operations	170	\$47,071	\$52,301	\$26,154	\$0	////////	////////	////////	////////	////////	50%	50%	-\$3	\$0
	Adult Day Care	030	\$69,115	\$76,794	\$37,549	\$0	\$36.0700	2,129	1,041	0	1,041	50%	49%	\$764	\$0
	Lvl 2 - Personal Care	042	\$174,274	\$193,638	\$114,721	\$200	\$16.9205	11,456	6,780	12	6,768	50%	59%	-\$16,022	\$0
	Lvl 3 - Personal Care	045	\$21,685	\$24,094	\$9,746	\$0	\$16.9205	1,424	576	0	576	50%	40%	\$2,071	\$0
	Lvl 3 - Respite	237	\$8,315	\$9,239	\$0	\$0	\$16.9205	546	0	0	0	50%	0%	\$4,158	\$0
Total			\$632,015	\$702,239	\$382,174	\$3,678							\$1		

Underspen \$17,598
Overspent -\$43,892

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	
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$1,325	\$1,325	\$1,166	\$0	////////	////////	////////	////////	////////	88%	\$159	\$0	
	FC Public Information	814	\$350	\$350	\$0	\$0	////////	////////	////////	////////	////////	0%	\$350	\$0	
	FC Support Groups	833	\$1,603	\$1,603	\$403	\$0	////////	////////	////////	////////	////////	26%	\$1,200	\$0	
	FC Workplace CG Support	834	\$250	\$250	\$0	\$0	////////	////////	////////	////////	////////	0%	\$250	\$0	
	FC Training Programs	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0	
	FC In-Home Respite	842	\$5,978	\$5,978	\$5,969	\$0	\$15.7500	380	379	0	0	100%	\$9	\$0	
	FC Community Respite	843	\$10,454	\$10,454	\$8,064	\$0	\$42.0000	249	192	0	192	78%	\$2,390	\$0	
	FC Home Modifications	855	\$4,378	\$4,378	\$4,029	\$0	////////	////////	////////	////////	////////	93%	\$349	\$0	
	FC Incontinence Supplies	857	\$471	\$471	\$471	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Supplemental Meal	859	\$140	\$140	\$140	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
Total			\$24,949	\$24,949	\$20,242	\$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	\$5,828	\$6,476	\$9,295	\$0	\$125.6080	52	74	0	74	144%	-\$2,819	\$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	\$7,147	\$0	50%	\$7,438	
Garden of Eden Sr Ctr G082	General Purpose	176	\$3,647	\$4,863	\$4,363	\$0	90%	\$500	
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	\$13,357	\$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 Provider 84	Transportation - Medical	033	\$27,824	\$30,916	\$23,893	\$279	\$58.8490	530	406	5	401	50%	77%	-\$7,466	\$0
	Transportation - General	250	\$24,696	\$27,440	\$12,396	\$10	\$6.7222	4,083	1,844	1	1,843	50%	45%	\$1,196	\$0
	Congregate	180	\$55,421	\$61,579	\$28,046	\$437	\$7.2265	8,582	3,881	60	3,821	50%	45%	\$2,666	\$0
	Home Delivered Meals	020	\$143,188	\$159,098	\$90,891	\$2,274	\$6.7976	23,740	13,371	335	13,036	50%	56%	-\$9,184	\$0
	Senior Center Operations	170	\$27,376	\$30,418	\$14,040	\$0	////////	////////	////////	////////	////////	50%	46%	\$1,052	\$0
Stokes County DSS Provider 85	Lvl 2 - Personal Care	042	\$18,957	\$21,063	\$8,083	\$0	\$16.5981	1,269	487	0	487	50%	38%	\$2,204	\$0
	Lvl 3 - Personal Care	045	\$40,511	\$45,012	\$15,044	\$0	\$17.2130	2,615	874	0	874	50%	33%	\$6,716	\$0
King Senior Center	Senior Center Operations	170	\$3,774	\$4,193	\$2,094	\$0	////////	////////	////////	////////	////////	50%	50%	\$2	\$0
Total			\$341,747	\$379,719	\$194,487	\$3,000									

Underspen \$13,836
Overspent -\$16,650

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	\$4,703	\$0	\$16.5000	778	285	0	285	37%	\$8,133	\$0
Total			\$15,035	\$15,035	\$4,703	\$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	\$6,360	\$0	44%	\$8,225
Total			\$14,586	\$19,448	\$16,773	\$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

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	\$46,356	\$0	\$24.8823	3,500	1,863	0	1,863	50%	53%	-\$2,531	\$0
	Lvl 3 - Personal Care	045	\$225,537	\$250,597	\$129,943	\$0	\$24.5083	10,225	5,302	0	5,302	50%	52%	-\$4,180	\$0
	Info. & Options Counseling	040	\$2,989	\$3,321	\$1,665	\$0	////////	////////	////////	////////	////////	50%	50%	-\$4	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$17,750	\$19,722	\$6,106	\$0	\$22.2847	885	274	0	274	50%	31%	\$3,380	\$0
	Transportation - General	250	\$12,781	\$14,201	\$18,222	\$71	\$7.4742	1,910	2,438	9	2,429	50%	128%	-\$9,977	\$234
	Congregate	180	\$58,112	\$64,569	\$27,931	\$1,844	\$5.8827	11,290	4,748	313	4,435	50%	42%	\$4,748	\$4,258
	Home Delivered Meals	020	\$157,764	\$175,293	\$107,889	\$2,000	\$6.1089	29,022	17,661	327	17,334	50%	61%	-\$17,318	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$3,552	\$0	////////	////////	////////	////////	////////	50%	22%	\$3,913	\$0
Total			\$567,531	\$630,590	\$341,664	\$3,915							54%		

Underspen \$12,040
Overspent -\$34,011

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	\$168	\$0	////////	////////	////////	////////	////////	51%	\$162	\$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	\$6,860	\$0	\$17.5000	1,098	392	0	392	36%	\$12,350	\$0	
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,327	\$0	
Total			\$21,197	\$21,197	\$7,028	\$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 Provider 093	Lvl 2 - Personal Care	042	\$72,992	\$81,102	\$46,155	\$50	\$22.3726	3,627	2,063	2	2,061	50%	57%	-\$5,021	\$0
	Lvl 3 - Personal Care	045	\$24,330	\$27,033	\$13,826	\$0	\$24.0449	1,124	575	0	575	50%	51%	-\$278	\$328
YVEDDI Provider 092	Transportation - Medical	033	\$6,094	\$6,771	\$4,664	\$0	\$30.0933	225	155	0	155	50%	69%	-\$1,151	\$0
	Transportation - General	250	\$6,647	\$7,386	\$3,833	\$301	\$8.2067	937	467	37	430	50%	50%	\$10	\$0
	Congregate	180	\$59,532	\$66,147	\$42,873	\$4,780	\$5.7898	12,250	7,405	826	6,579	50%	60%	-\$6,669	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$98,420	\$2,383	\$6.4059	20,897	15,364	372	14,992	50%	74%	-\$28,339	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$1,218	\$0	////////	////////	////////	////////	////////	50%	8%	\$6,095	\$0
Total			\$302,554	\$336,171	\$210,989	\$7,514									

Underspen \$6,104
Overspent -\$41,458

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	\$120	\$0	////////	////////	////////	////////	////////	50%	\$120	\$0
	FC In Home Respite	842	\$10,349	\$10,349	\$4,947	\$0	\$17.0000	609	291	0	291	48%	5402	\$186
	FC Handyman / yard work	853	\$967	\$967	\$69	\$0	////////	////////	////////	////////	////////	7%	898	\$0
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$840	\$0	////////	////////	////////	////////	////////	50%	\$840	\$2
Total			\$13,236	\$13,236	\$5,976	\$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	\$5,410	\$177	\$62.9091	157	86	3	83	55%	\$4,456	\$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