

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	\$56,504	\$840	\$39.6800	2,765	1,424	21	1,403	58%	52%	\$6,743	\$0
Alamance Co Transp Auth G004	Transportation - Medical	033	\$113,152	\$125,724	\$79,856	\$2,023	\$22.2750	5,735	3,585	91	3,494	58%	63%	-\$4,803	\$0
Provider G004	Transportation - General	250	\$33,820	\$37,578	\$22,420	\$1,337	\$16.9723	2,293	1,321	79	1,242	58%	58%	\$252	\$0
Homecare Providers	Lvl 1-Home Management	041	\$12,493	\$13,881	\$10,187	\$0	\$19.4412	714	524	0	524	58%	73%	-\$1,881	\$0
Provider G009	Lvl 2-Personal Care	042	\$25,401	\$28,223	\$11,817	\$0	\$20.3043	1,390	582	0	582	58%	42%	\$4,182	\$426
	Lvl 3 -Personal Care	045	\$100,914	\$112,127	\$60,239	\$0	\$20.7220	5,411	2,907	0	2,907	58%	54%	\$4,652	\$36
Alamance County MoW G040	Home Delivered Meals	020	\$163,302	\$181,447	\$232,508	\$13,228	\$6.0120	32,381	38,674	2,200	36,474	58%	119%	-\$107,053	\$0
Alamance Co Community Services	Congregate	180	\$138,807	\$154,230	\$87,987	\$6,313	\$8.1251	19,759	10,829	777	10,052	58%	55%	\$5,097	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$71,853	\$79,837	\$46,571	\$0	////////	////////	////////	////////	////////	58%	58%	\$0	\$0
Provider G003	Care Management	610	\$58,788	\$65,320	\$38,101	\$0	////////	////////	////////	////////	////////	58%	58%	\$2	\$0
Total			\$816,511	\$907,234	\$646,191	\$23,741									

Underspent \$20,927
Overspent -\$113,737

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	\$7,420	\$0	////////	////////	////////	////////	////////	58%	\$5,309	\$0	
Provider G003	FC Info & Education	812	\$3,300	\$3,300	\$1,035	\$0	////////	////////	////////	////////	////////	31%	\$2,265	\$0	
	FC Promo & Public Info	814	\$5,800	\$5,800	\$2,259	\$0	////////	////////	////////	////////	////////	39%	\$3,541	\$0	
	FC Info & Assistance	822	\$1,000	\$1,000	\$584	\$0	////////	////////	////////	////////	////////	58%	\$416	\$0	
	FC In Home Respite	842	\$8,895	\$8,895	\$6,724	\$0	\$15.6000	570	431	0	431	76%	\$2,171	\$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	\$579	\$0	////////	////////	////////	////////	////////	56%	\$464	\$0	
	FC Home Modifications	855	\$875	\$875	\$0	\$0	////////	////////	////////	////////	////////	0%	\$875	\$0	
			\$34,862	\$34,862	\$18,601	\$0									

LEGAL SERVICES															
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	
Legal Aid of NC G020	Legal	130	\$7,898	\$8,776	\$18,213	\$0	\$125.6080	70	145	0	145	208%	-\$9,437	\$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	Congregate	180	\$56,668	\$62,964	\$38,713	\$719	\$9.7785	6,513	3,959	74	3,885	58%	61%	-\$1,408	\$788
Provider G045	Home Delivered Meals	020	\$140,306	\$155,896	\$94,325	\$1,987	\$5.2867	29,864	17,842	376	17,466	58%	60%	-\$2,004	\$0
	Senior Center Operations	170	\$59,303	\$65,892	\$31,191	\$0	////////	////////	////////	////////	////////	58%	47%	\$6,521	\$0
Total			\$256,277	\$284,752	\$164,229	\$2,706									

Underspent \$6,521
Overspent -\$3,412

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	\$2,510	\$0	////////	////////	////////	////////	////////	59%	\$1,785	\$0	
Provider G045	FC Home Modifications	855	\$5,585	\$5,585	\$0	\$0	////////	////////	////////	////////	////////	0%	\$5,585	\$0	
Total			\$9,880	\$9,880	\$2,510	\$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	\$3,768	\$0	\$125.6080	17	30	0	30	178%	-\$1,651	\$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					Expense	Consumer	Unit	PROJECTED	YTD	Consumer		EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	UNITS	Total	Units	HCCBG	%	%	or Over	Year
						Collected			Units		Units	USED	Used	Spent	Underspent
Life Center of Davidson	Adult Day Care	030	\$28,069	\$31,188	\$17,499	\$0	\$39.6800	786	441	0	441	58%	56%	\$625	\$0
Provider G007	Adult Day Health	155	\$91,314	\$101,460	\$60,228	\$0	\$45.5928	2,225	1,321	0	1,321	58%	59%	-\$939	\$0
Davidson County Senior Services	Transportation - Medical	033	\$24,234	\$26,927	\$21,368	\$0	\$29.8441	902	716	0	716	58%	79%	-\$5,095	\$0
Provider G035	Transportation - General	250	\$12,050	\$13,389	\$6,653	\$0	\$8.3681	1,600	795	0	795	58%	50%	\$1,042	\$0
	Info. & Options Counseling	040	\$38,376	\$42,640	\$24,878	\$0	////////	////////	////////	////////	////////	58%	58%	-\$5	\$0
	Congregate	180	\$148,641	\$165,157	\$133,540	\$9,973	\$8.0567	21,737	16,575	1,238	15,337	58%	76%	-\$28,243	\$0
	Home Delivered Meals	020	\$187,237	\$208,041	\$149,991	\$13,527	\$4.8475	45,708	30,942	2,791	28,151	58%	68%	-\$18,669	\$0
	HDM NSIP	021		\$0	\$131	\$0	\$0.7500	0	174		174				\$0
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$7,481	\$0	\$35.7919	264	209	0	209	58%	79%	-\$1,763	\$0
	Lvl 2 - Personal Care	042	\$209,311	\$232,568	\$130,297	\$1,057	\$37.2703	6,268	3,496	28	3,468	58%	56%	\$5,386	\$0
	Lvl 3 - Personal Care	045	\$33,351	\$37,057	\$30,659	\$365	\$36.6293	1,022	837	10	827	58%	82%	-\$7,946	\$0
	Lvl 2 - Respite	236	\$31,880	\$35,422	\$15,803	\$45	\$37.2703	952	424	1	423	58%	45%	\$4,398	\$0
	Lvl 3 - Respite	237	\$41,252	\$45,836	\$15,091	\$40	\$36.6293	1,252	412	1	411	58%	33%	\$10,503	\$0
	Senior Center Operations	170	\$84,571	\$93,968	\$54,817	\$0	////////	////////	////////	////////	////////	58%	58%		\$0
Total			\$938,805	\$1,043,117	\$668,435	\$25,007									

Underspen \$21,953
Overspent -\$62,662

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
Life Center of Davidson	FC Administration	811	\$16,303	\$16,303	\$9,451	\$0	////////	////////	////////	////////	////////	////////	58%	\$6,852	\$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	\$1,914	\$0	\$58.0000	224	33	0	33	////////	15%	\$11,078	\$0
	FC Incontinence Supplies	857	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0
			\$36,052	\$36,052	\$16,379	\$0									

LEGAL SERVICES					Expense	Consumer	Unit	Projected	YTD	CC	Legal		Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units		% Used	Budget	Underspent
Legal Aid of NC G020	Legal	130	\$8,222	\$9,135	\$19,092	\$95	\$125.6080	73	152	1	151	////////	207%	-\$9,862	\$0

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining
Davidson County Senior Services	General Purpose	176	\$10,939	\$14,585	\$0	\$0	0%	\$14,585
Thomasville Sr Ctr G090	General Purpose	176	\$10,939	\$14,585	\$0	\$0	0%	\$14,585
Total			\$21,878	\$29,170	\$0	\$0		

Local match requirement

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

Davie County HCCBG SERVICES			Expense	Consumer	Unit	Projected	YTD	Consumer	HCCBG	EST.	Actual	Under	Previous		
Agency	Service	Code	Allocation	Contrib	Rate	Units	Total	Contrib	Units	% USED	% Used	or Over Spent	Year Underspent		
Davie County Health Department Provider 31	Lvl 1 - Home Management	041	\$10,615	\$11,794	\$6,143	\$201	\$26.0313	461	236	8	228	58%	51%	\$769	\$0
	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$39,223	\$1,470	\$26.0271	2,564	1,507	56	1,451	58%	59%	-\$266	\$0
	Lvl 3 - Personal Care	045	\$21,603	\$24,003	\$13,913	\$100	\$26.0054	927	535	4	531	58%	58%	\$133	\$519
Davie County Senior Services Provider 032	Congregate	180	\$28,752	\$31,947	\$23,046	\$614	\$3.0252	10,763	7,618	203	7,415	58%	71%	-\$3,647	\$0
	Congregate NSIP	181	\$0	\$0	\$74	\$0	\$0.7500		98		98				\$0
	Home Delivered Meals	020	\$94,115	\$104,572	\$77,603	\$6,775	\$4.0370	27,582	19,223	1,678	17,545	58%	70%	-\$11,386	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$4,357	\$0	////////	////////	////////	////////	////////	////////	58%	58%	-\$1
YVEDDI Provider 92	Transportation - Medical	033	\$25,322	\$28,136	\$22,133	\$191	\$31.2620	906	708	6	702	58%	78%	-\$5,049	\$0
	Transportation - General	250	\$46,168	\$51,298	\$25,640	\$214	\$8.5496	6,025	2,999	25	2,974	58%	50%	\$3,967	\$3,440
Total			\$292,031	\$324,479	\$212,133	\$9,565									

Underspen: \$4,869
Overspent: -\$20,349

FAMILY CAREGIVER SUPPORT PROGRAM			Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous	
Service	Code	Allocation	Budget	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent	
Davie County Senior Services Provider 032	FC Info & Education	812	\$199	\$199	\$0	////////	////////	////////	////////	0%	\$199	\$0	
	FC Info & Assist.	822	\$1	\$1	\$1	////////	////////	////////	////////	100%	\$0	\$0	
	FC In home Respite	842	\$11,145	\$11,145	\$11,160	\$18.0000	619	620	0	620	100%	-\$15	\$0
	FC Incont Supplies	857	\$2,436	\$2,436	\$2,326	\$0	////////	////////	////////	////////	96%	\$110	\$0
	FC Liquid Nutritional Supp	857	\$400	\$400	\$358	\$0	////////	////////	////////	////////	90%	\$42	\$0
Total			\$14,181	\$14,181	\$13,845	\$0							

LEGAL SERVICES			Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous		
Service	Code	Allocation	Budget	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent		
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$3,150	\$300	\$43.7442	93	72	7	65	78%	\$913	\$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	\$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 IIIID 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	\$223,938	\$0	\$21.7500	16,679	10,296	0	10,296	58%	62%	-\$11,096	\$0
	Lvl 3 - Home Management	044	\$12,237	\$13,597	\$12,247	\$1,243	\$22.8908	648	535	54	481	58%	83%	-\$3,231	\$0
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$51,828	\$57,587	\$34,720	\$250	\$39.6800	1,458	875	6	869	58%	60%	-\$884	\$0
Senior Services, Inc Provider 083	Adult Day Care	030	\$13,727	\$15,252	\$13,502	\$1,095	\$36.2947	450	372	30	342	58%	83%	-\$3,569	\$0
	Lvl 2 - Personal Care	042	\$142,468	\$158,298	\$170,488	\$2,458	\$30.8744	5,207	5,522	80	5,442	58%	106%	-\$69,043	\$0
	Lvl 3 - Personal Care	045	\$216,415	\$240,461	\$171,103	\$2,221	\$31.6623	7,665	5,404	70	5,334	58%	71%	-\$26,585	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$11,202	\$789	\$44.1034	424	254	18	236	58%	60%	-\$267	\$0
	Lvl 2 - Respite	236	\$28	\$31	\$7,132	\$0	\$30.8744	1	231	0	231	58%	22924%	-\$6,402	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$13,108	\$1,625	\$31.6623	355	414	51	363	58%	117%	-\$5,900	\$0
	Congregate	180	\$69,914	\$77,682	\$52,043	\$2,255	\$7.9821	10,015	6,520	283	6,237	58%	65%	-\$4,872	\$0
	Congregate NSIP	181	\$0	\$0	\$91	\$0	\$0.7500		121		121			\$0	\$0
	Home Delivered Meals	020	\$334,264	\$371,404	\$272,333	\$31,483	\$5.5079	73,147	49,444	5,716	43,728	58%	68%	-\$33,583	\$0
	HDM NSIP	021	\$0	\$0	\$55,174	\$0	\$0.7500	0	73,565	0	73,565			\$0	\$0
	Info. & Options Counseling	040	\$63,816	\$70,907	\$87,699	\$55	////////	////////	////////	////////	////////	58%	124%	-\$41,625	\$0
Trans-AID	Transportation - Medical	033	\$148,768	\$165,298	\$131,822	\$62	\$22.6498	7,301	5,820	3	5,817	58%	80%	-\$31,826	\$0
Provider 088	Transportation - General	250	\$108,000	\$120,000	\$137,101	\$90	\$22.6501	5,302	6,053	4	6,049	58%	114%	-\$60,344	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$68,642	\$76,269	\$44,492	\$0	////////	////////	////////	////////	////////	58%	58%	-\$2	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$35,462	\$39,402	\$29,800	\$0	////////	////////	////////	////////	////////	58%	76%	-\$6,134	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$21,421	\$23,801	\$18,513	\$0	////////	////////	////////	////////	////////	58%	78%	-\$4,166	\$0
Total			\$1,638,234	\$1,820,260	\$1,486,507	\$43,626									

Underspen \$0
Overspent -\$309,529

FAMILY CAREGIVER SUPPORT PROGRAM			Expense			Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Senior Services, Inc Provider 083	FC Info & Assistance	822	\$10,606	\$10,606	\$10,374	\$0	////////	////////	////////	////////	////////	98%	\$232	\$0
	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$1,761	\$0	////////	////////	////////	////////	////////	55%	\$1,464	\$0
	FC In Home Respite	842	\$23,894	\$23,894	\$17,010	\$350	\$18.0000	1,347	945	19	926	71%	\$7,234	\$0
	FC Community Respite	843	\$16,335	\$16,335	\$8,910	\$0	\$45.0000	363	198	0	198	55%	\$7,425	\$0
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$5,831	\$0	////////	////////	////////	////////	////////	58%	\$4,169	\$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	\$46,136	\$350								

SENIOR CENTER GENERAL PURPOSE			Expense			Consumer	Actual %	Remaining
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	
Shepherd's Center of Greater W-S	General Purpose	176	\$10,939	\$14,585	\$13,300	\$0	92%	\$1,285
Shepherd's Center of K'ville	General Purpose	176	\$10,939	\$14,585	\$11,347	\$0	78%	\$3,238
Total			\$21,878	\$29,170	\$24,647	\$0		

Local match requirement

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

Guilford County HCCBG SERVICES		Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Well-Spring Solutions Provider G010	Adult Day Health	155			\$227,735	\$253,039	\$145,364	\$450	\$48.0066	5,280	3,028	9	3,019	58%	57%	\$2,254	\$0
	Group Respite	309			\$41,137	\$45,708	\$27,243	\$0	\$32.5092	1,406	838	0	838	58%	60%	-\$522	\$0
Guilford County DSS Provider G041	Adult Day Care	030			\$235,905	\$262,117	\$143,575	\$61	\$39.6726	6,609	3,619	2	3,617	58%	55%	\$8,426	\$0
	Lvl 1 - Home Management	041			\$72,000	\$80,000	\$38,730	\$0	\$13.8817	5,763	2,790	0	2,790	58%	48%	\$7,143	\$0
	Lvl 2 - Personal Care	042			\$306,985	\$341,094	\$163,552	\$210	\$13.8803	24,589	11,783	15	11,768	58%	48%	\$31,988	\$48
	Lvl 3 - Personal Care	045			\$361,230	\$401,367	\$190,620	\$51	\$13.8804	28,920	13,733	4	13,729	58%	47%	\$39,187	\$0
Guilford Transportation G043	Transportation - General	250			\$227,298	\$252,553	\$145,629	\$0	\$11.0000	22,959	13,239	0	13,239	58%	58%	\$1,524	\$0
Senior Resources of Guilford Provider G055	Congregate	180			\$319,224	\$354,693	\$251,562	\$8,401	\$7.2025	50,412	34,927	1,166	33,761	58%	69%	-\$35,781	\$156
	Home Delivered Meals	020			\$428,720	\$476,356	\$365,998	\$7,018	\$5.7380	84,241	63,785	1,223	62,562	58%	76%	-\$75,627	\$0
	Senior Center Operations	170			\$64,552	\$71,724	\$75,360	\$0	////////	////////	////////	////////	////////	58%	105%	-\$30,169	\$0
	Information & Options Cou	040			\$91,746	\$101,940	\$93,748	\$0	////////	////////	////////	////////	////////	58%	92%	-\$30,855	\$0
Total					\$2,376,532	\$2,640,591	\$1,641,380	\$16,191									

Underspent: \$90,522
Overspent: -\$172,954

FAMILY CAREGIVER SUPPORT P		Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent
Well-Spring Solutions Provider G010	FC Info & Education	812			\$2,805	\$2,805	\$1,638	\$0	////////	////////	////////	////////	////////	58%	\$1,167	\$0
	FC Public Information	814			\$4,575	\$4,575	\$2,667	\$0	////////	////////	////////	////////	////////	58%	\$1,908	\$0
	FC Support Groups	833			\$5,007	\$5,007	\$2,919	\$0	////////	////////	////////	////////	////////	58%	\$2,088	\$0
	FC CG Training Programs	835			\$26,704	\$26,704	\$15,575	\$571	////////	////////	////////	////////	////////	58%	\$11,700	\$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	\$23,648	\$0	////////	////////	////////	////////	////////	56%	\$18,693	\$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	\$884	\$0	////////	////////	////////	////////	////////	77%	\$271	\$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	\$50,755	\$571								

LEGAL SERVICES		Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent
Legal Aid of NC G020	Legal	130			\$22,048	\$24,498	\$102,371	\$70	\$125.6080	196	815	1	435	417%	-\$77,803	\$0

SENIOR CENTER GENERAL PURPOSE		Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Senior Resources of Guilford	General Purpose	176			\$10,939	\$14,585	\$9,010	\$0	62%	\$5,575
Roy B Culler Senior Center G089	General Purpose	176			\$10,939	\$14,585	\$4,780	\$0	33%	\$9,805
Mabel Smith Senior Center G085	General Purpose	176			\$10,393	\$14,585	\$12,233	\$0	84%	\$2,352
Total					\$32,271	\$43,755	\$26,023	\$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	\$10,368	\$295	\$5.5446	5,789	1,870	53	1,817	58%	32%	\$7,521	\$398
Provider G065	Congregate	180	\$27,529	\$30,588	\$13,802	\$531	\$7.2449	4,295	1,905	73	1,832	58%	44%	\$3,916	\$0
	Home Delivered Meals	020	\$106,607	\$118,452	\$68,565	\$3,661	\$5.9225	20,619	11,577	618	10,959	58%	56%	\$2,401	\$0
	Lvl 1 - Home Management	041	\$25,272	\$28,080	\$9,993	\$0	\$19.2910	1,456	518	0	518	58%	36%	\$5,749	\$941
	Lvl 2 - Personal Care	042	\$54,756	\$60,840	\$24,210	\$0	\$19.2910	3,154	1,255	0	1,255	58%	40%	\$10,152	\$0
	Lvl 3 - Personal Care	045	\$4,211	\$4,679	\$1,505	\$0	\$19.2910	243	78	0	78	58%	32%	\$1,102	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,115	\$27,906	\$14,703	\$0	////////	////////	////////	////////	////////	58%	53%	\$1,418	\$0
Total			\$272,114	\$302,349	\$143,145	\$4,487									

Underspent \$32,258
Overspent \$0

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	\$2,331	\$0	////////	////////	////////	////////	////////	58%	\$1,669	\$0	
Provider G065	FC Information & Assist.	821	\$1,500	\$1,500	\$875	\$0	////////	////////	////////	////////	////////	58%	\$625	\$0	
	FC Information & Assist.	822	\$3,000	\$3,000	\$1,750	\$0	////////	////////	////////	////////	////////	58%	\$1,250	\$0	
	FC In-Home Respite	842	\$1,500	\$1,500	\$0	\$0	\$20.0000	75	0	0	0	0%	\$1,500	\$0	
	FC Community Programing	851	\$500	\$500	\$290	\$0	////////	////////	////////	////////	////////	58%	\$210	\$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	\$5,246	\$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	\$3,140	\$0	\$125.6080	18	25	0	25	138%	-\$869	\$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	\$12,441	\$0	86%	\$2,144	
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	\$24,027	\$0	////////	////////	////////	////////	////////	58%	45%	\$6,580	\$0
	Transportation - General	250	\$146,417	\$162,686	\$139,574	\$375	\$10.8432	15,038	12,872	35	12,837	58%	86%	-\$40,010	\$0
	Congregate	180	\$94,296	\$104,773	\$101,172	\$472	\$7.6919	13,683	13,153	61	13,092	58%	96%	-\$35,801	\$0
	Home Delivered Meals	020	\$175,887	\$195,430	\$131,792	\$1,098	\$4.6033	42,693	28,630	239	28,391	58%	67%	-\$15,436	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$64,877	\$0	\$39.6800	1,384	1,635	0	1,635	58%	118%	-\$29,561	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$67,318	\$74,798	\$41,037	\$60	\$28.2044	2,654	1,455	2	1,453	58%	55%	\$2,367	\$177
	Lvl 2 - Personal Care	042	\$96,544	\$107,271	\$45,935	\$590	\$38.0259	2,837	1,208	16	1,192	58%	43%	\$15,285	\$0
	Lvl 3 - Personal Care	045	\$104,335	\$115,928	\$77,260	\$205	\$38.3233	3,030	2,016	5	2,011	58%	67%	-\$8,564	\$0
	Housing Home Improve	140	\$7,774	\$8,638	\$838	\$0	////////	////////	////////	////////	////////	58%	10%	\$3,781	\$0
Total			\$741,991	\$824,434	\$602,485	\$2,800							\$1		

Underspent: \$21,433
Overspent: -\$129,371

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	\$6,802	\$0	////////	////////	////////	////////	////////	62%	\$4,304	\$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	\$1,799	\$255	\$14.9914	367	120	17	103	33%	\$3,703	\$0	
Total			\$31,506	\$31,506	\$11,962	\$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	\$25,122	\$0	\$125.6080	66	200	0	200	304%	-\$16,847	\$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	\$7,733	\$0	54%	\$6,852	
Archdale Senior Center G081	General Purpose	176	\$7,292	\$9,723	\$7,582	\$0	78%	\$2,141	
Liberty Senior Center G084	General Purpose	176	\$10,939	\$14,585	\$7,769	\$0	54%	\$6,816	
Randleman Senior Center G087	General Purpose	176	\$7,292	\$9,723	\$5,693	\$0	59%	\$4,030	
Total			\$36,462	\$48,616	\$28,777	\$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 Congregate	033	\$76,083	\$84,537	\$34,897	\$0	\$16.9074	5,000	2,064	0	2,064	58%	41%	\$12,975	\$0
	Home Delivered Meals	180	\$100,337	\$111,486	\$67,478	\$2,694	\$6.2485	18,273	10,799	431	10,368	58%	59%	-\$786	\$0
	Senior Center Operations	020	\$135,135	\$150,150	\$122,446	\$1,203	\$6.7969	22,268	18,015	177	17,838	58%	81%	-\$30,741	\$0
	Adult Day Care	170	\$47,071	\$52,301	\$30,513	\$0	////////	////////	////////	////////	////////	58%	58%	-\$4	\$0
	Lvl 2 - Personal Care	030	\$69,115	\$76,794	\$43,645	\$0	\$36.0700	2,129	1,210	0	1,210	58%	57%	\$1,037	\$0
	Lvl 3 - Personal Care	042	\$174,274	\$193,638	\$134,264	\$200	\$16.9205	11,456	7,935	12	7,923	58%	69%	-\$19,073	\$0
	Lvl 3 - Respite	045	\$21,685	\$24,094	\$11,421	\$0	\$16.9205	1,424	675	0	675	58%	47%	\$2,370	\$0
		237	\$8,315	\$9,239	\$0	\$0	\$16.9205	546	0	0	0	58%	0%	\$4,850	\$0
Total			\$632,015	\$702,239	\$444,664	\$4,097								\$1	

Underspent \$21,232
Overspent -\$50,603

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	\$1,211	\$0	////////	////////	////////	////////	////////	\$114	\$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	\$9	\$0	
	FC Community Respite	843	\$10,454	\$10,454	\$8,946	\$0	\$42.0000	249	213	0	213	\$1,508	\$0	
	FC Home Modifications	855	\$4,378	\$4,378	\$4,378	\$0	////////	////////	////////	////////	100%	\$0	\$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	\$21,518	\$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	\$10,551	\$0	\$125.6080	52	84	0	84	163%	-\$4,075	\$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	\$8,275	\$0	57%	\$6,310
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	\$6,389	\$0	44%	\$8,196
Total			\$32,817	\$43,756	\$20,874	\$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 Provider 84	Transportation - Medical	033	\$27,824	\$30,916	\$27,600	\$297	\$58.8490	530	469	5	464	58%	88%	-\$8,454	\$0
	Transportation - General	250	\$24,696	\$27,440	\$13,633	\$13	\$6.7222	4,084	2,028	2	2,026	58%	50%	\$2,143	\$0
	Congregate	180	\$55,421	\$61,579	\$31,298	\$500	\$7.2265	8,590	4,331	69	4,262	58%	50%	\$4,423	\$0
	Home Delivered Meals	020	\$143,188	\$159,098	\$102,216	\$2,678	\$6.7976	23,799	15,037	394	14,643	58%	63%	-\$7,062	\$0
	Senior Center Operations	170	\$27,376	\$30,418	\$16,380	\$0	////////	////////	////////	////////	////////	58%	54%	\$1,227	\$0
Stokes County DSS Provider 85	Lvl 2 - Personal Care	042	\$18,957	\$21,063	\$9,411	\$0	\$16.5981	1,269	567	0	567	58%	45%	\$2,588	\$0
	Lvl 3 - Personal Care	045	\$40,511	\$45,012	\$17,420	\$0	\$17.2130	2,615	1,012	0	1,012	58%	39%	\$7,954	\$0
King Senior Center	Senior Center Operations	170	\$3,774	\$4,193	\$2,443	\$0	////////	////////	////////	////////	////////	58%	58%	\$3	\$0
Total			\$341,747	\$379,719	\$220,400	\$3,488									

Underspent \$18,339
Overspent -\$15,515

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	\$5,280	\$0	\$16.5000	778	320	0	320	41%	\$7,555	\$0	
Total			\$15,035	\$15,035	\$5,280	\$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	\$10,715	\$0	74%	\$3,870
Total			\$14,586	\$19,448	\$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 IIIID 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	\$50,859	\$100	\$24.8823	3,504	2,044	4	2,040	58%	58%	\$0	\$0
	Lvl 3 - Personal Care	045	\$225,537	\$250,597	\$143,717	\$0	\$24.5083	10,225	5,864	0	5,864	58%	57%	\$2,218	\$0
	Info. & Options Counseling	040	\$2,989	\$3,321	\$1,941	\$0	////////	////////	////////	////////	////////	58%	58%	-\$4	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$17,750	\$19,722	\$6,641	\$0	\$22.2847	885	298	0	298	58%	34%	\$4,377	\$0
	Transportation - General	250	\$12,781	\$14,201	\$20,584	\$72	\$7.4742	1,910	2,754	10	2,744	58%	144%	-\$11,032	\$234
	Congregate	180	\$58,112	\$64,569	\$31,767	\$2,055	\$5.8827	11,325	5,400	349	5,051	58%	48%	\$6,388	\$4,258
	Home Delivered Meals	020	\$157,764	\$175,293	\$124,377	\$2,231	\$6.1089	29,060	20,360	365	19,995	58%	70%	-\$18,739	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$7,107	\$0	////////	////////	////////	////////	////////	58%	45%	\$1,898	\$0
Total			\$567,531	\$630,590	\$386,993	\$4,458							61%		

Underspent \$14,881
Overspent -\$29,775

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	\$195	\$0	////////	////////	////////	////////	////////	59%	\$135	\$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	\$7,980	\$0	\$17.5000	1,098	456	0	456	42%	\$11,230	\$0	
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,327	\$0	
Total			\$21,197	\$21,197	\$8,175	\$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	\$17,117	\$0	177%	-\$7,394
Pilot Mountain Satellite Sr. Center	General Purpose	176	\$3,647	\$4,863	\$6,209	\$0	128%	-\$1,346
Total			\$10,939	\$14,586				

Local match requirement

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

Yadkin County Unit Services														Consumer	YTD	Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES														Contrib	Total	Contrib	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Units	Units	HCCBG Units	USED	Used	Spent	Underspent					
New Horizon Homecare	Lvl 2 - Personal Care	042	\$72,992	\$81,102	\$52,151	\$50	\$22.3726	3,627	2,331	2	2,329	58%	64%	-\$4,331	\$0					
Provider 093	Lvl 3 - Personal Care	045	\$24,330	\$27,033	\$16,110	\$0	\$24.0449	1,124	670	0	670	58%	60%	-\$307	\$328					
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$5,447	\$0	\$30.0933	225	181	0	181	58%	80%	-\$1,347	\$0					
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$3,923	\$321	\$8.2067	939	478	39	439	58%	51%	\$515	\$0					
	Congregate	180	\$59,532	\$66,147	\$48,721	\$5,259	\$5.7898	12,333	8,415	908	7,507	58%	68%	-\$6,361	\$0					
	Home Delivered Meals	020	\$118,334	\$131,482	\$114,121	\$2,740	\$6.4059	20,953	17,815	428	17,387	58%	85%	-\$32,242	\$0					
	Senior Center Operations	170	\$14,625	\$16,250	\$2,436	\$0	////////	////////	////////	////////	////////	58%	15%	\$6,095	\$0					
Total			\$302,554	\$336,171	\$242,909	\$8,370														

Underspent: \$6,611
Overspent: -\$44,588

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Units	Units	CC Units	FCSP Units	% Used	Budget	Underspent		
New Horizon Homecare	FC Info & Assistance	822	\$240	240	\$140	\$0	////////	////////	////////	////////	////////	58%	\$100	\$0		
	FC In Home Respite	842	\$10,349	\$10,349	\$5,321	\$0	\$17.0000	609	313	0	313	51%	5028	\$186		
	FC Handyman / yard work	853	\$967	\$967	\$69	\$0	////////	////////	////////	////////	////////	7%	898	\$0		
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$980	\$0	////////	////////	////////	////////	////////	58%	\$700	\$2		
Total			\$13,236	\$13,236	\$6,510	\$0										

LEGAL SERVICES														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Units	Units	CC Units	Legal Units	% Used	Budget	Underspent		
YVEDDI, Provider 092	Legal	130	\$8,720	\$9,689	\$6,543	\$177	\$62.9091	157	104	3	101	66%	\$3,323	\$0		

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Actual % Used	Remaining
Yadkin County Senior Center	General Purpose	176	\$10,939	\$14,585	\$15,122	\$0	104%	-\$537
Yadkin Valley Senior Center	General Purpose	176	\$10,939	\$14,585	\$16,481	\$0	113%	-\$1,896
East Bend Senior Center	General Purpose	176	\$10,939	\$14,585	\$14,481	\$0	100%	\$104
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