

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	\$63,488	\$1,040	\$39.6800	2,770	1,600	26	1,574	67%	58%	\$8,809	\$0	
Alamance Co Transp Auth G004	Transportation - Medical	033	\$113,152	\$125,724	\$91,573	\$2,277	\$22.2750	5,746	4,111	102	4,009	67%	72%	-\$5,611	\$0	
Provider G004	Transportation - General	250	\$33,820	\$37,578	\$25,526	\$1,538	\$16.9723	2,305	1,504	91	1,413	67%	65%	\$497	\$0	
Homecare Providers	Lvl 1-Home Management	041	\$12,493	\$13,881	\$11,354	\$0	\$19.4412	714	584	0	584	67%	82%	-\$1,889	\$0	
Provider G009	Lvl 2-Personal Care	042	\$25,401	\$28,223	\$14,842	\$0	\$20.3043	1,390	731	0	731	67%	53%	\$3,577	\$426	
	Lvl 3 -Personal Care	045	\$100,914	\$112,127	\$70,040	\$0	\$20.7220	5,411	3,380	0	3,380	67%	62%	\$4,243	\$36	
Alamance County MoW G040	Home Delivered Meals	020	\$163,302	\$181,447	\$264,101	\$15,133	\$6.0120	32,698	43,929	2,517	41,412	67%	134%	-\$119,737	\$0	
Alamance Co Community Services	Congregate	180	\$138,807	\$154,230	\$99,996	\$7,132	\$8.1251	19,860	12,307	878	11,429	67%	62%	\$6,826	\$0	
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$71,853	\$79,837	\$53,224	\$0	////////	////////	////////	////////	////////	67%	67%	\$0	\$0	
Provider G003	Care Management	610	\$58,788	\$65,320	\$43,544	\$0	////////	////////	////////	////////	////////	67%	67%	\$2	\$0	
Total			\$816,511	\$907,234	\$737,688	\$27,120										

Underspen \$23,954
Overspent -\$127,237

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	\$8,480	\$0	////////	////////	////////	////////	////////	67%	\$4,249	\$0		
Provider G003	FC Info & Education	812	\$3,300	\$3,300	\$1,162	\$0	////////	////////	////////	////////	////////	35%	\$2,138	\$0		
	FC Promo & Public Info	814	\$5,800	\$5,800	\$2,827	\$0	////////	////////	////////	////////	////////	49%	\$2,973	\$0		
	FC Info & Assistance	822	\$1,000	\$1,000	\$667	\$0	////////	////////	////////	////////	////////	67%	\$333	\$0		
	FC In Home Respite	842	\$8,895	\$8,895	\$6,926	\$0	\$15.6000	570	444	0	444	78%	\$1,969	\$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	\$875	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
Total			\$34,862	\$34,862	\$21,516	\$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	\$22,358	\$0	\$125.6080	70	178	0	178	255%	-\$13,582	\$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	\$14,599	\$0	100%	-\$14	
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	%	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Units	HCCBG Units	USED	% Used	or Over Spent	Year Underspent		
Caswell Senior Services Provider G045	Congregate	180	\$56,668	\$62,964	\$43,270	\$812	\$9.7785	6,522	4,425	83	4,342	67%	68%	-\$675	\$788		
	Home Delivered Meals	020	\$140,306	\$155,896	\$105,766	\$2,182	\$5.2867	29,901	20,006	413	19,593	67%	67%	-\$338	\$0		
	Senior Center Operations	170	\$59,303	\$65,892	\$40,334	\$0	////////	////////	////////	////////	////////	67%	61%	\$3,235	\$0		
Total			\$256,277	\$284,752	\$189,370	\$2,994											

Underspen \$3,235
Overspent -\$1,013

FAMILY CAREGIVER SUPPORT PROGRAM													Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	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	\$2,866	\$0	////////	////////	////////	////////	67%	\$1,429	\$0		
	FC Home Modifcations	855	\$5,585	\$5,585	\$0	\$0	////////	////////	////////	////////	0%	\$5,585	\$0		
Total			\$9,880	\$9,880	\$2,866	\$0									

LEGAL SERVICES													Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Budget	Underspent		
Legal Aid of NC G020	Legal	130	\$1,905	\$2,117	\$4,145	\$0	\$125.6080	17	33	0	33	196%	-\$2,028	\$0	

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Caswell Senior Services	General Purpose	176	3647	4863	\$0	\$0	0%	\$4,863
Total								

Local match requirement

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

Davidson County HCCBG SERVICES		Consumer										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	\$26,569	\$29,521	\$19,086	\$0	\$39.6800	744	481	0	481	67%	65%	\$536	\$0
	Adult Day Health	155	\$92,814	\$103,127	\$69,164	\$0	\$45.5928	2,262	1,517	0	1,517	67%	67%	-\$369	\$0
Davidson County Senior Services Provider G035	Transportation - Medical	033	\$26,734	\$29,704	\$25,384	\$0	\$30.5464	972	831	0	831	67%	85%	-\$5,022	\$0
	Transportation - General	250	\$9,550	\$10,611	\$6,801	\$0	\$8.0481	1,318	845	0	845	67%	64%	\$246	\$0
	Info. & Options Counseling	040	\$38,376	\$42,640	\$28,432	\$0	////////	////////	////////	////////	////////	67%	67%	-\$4	\$0
	Congregate	180	\$154,935	\$172,150	\$154,343	\$11,416	\$8.1797	22,442	18,869	1,396	17,473	67%	84%	-\$28,763	\$0
	Home Delivered Meals	020	\$187,237	\$208,041	\$174,016	\$15,590	\$4.8475	46,133	35,898	3,216	32,682	67%	78%	-\$22,429	\$0
	HDM NSIP	021	\$0	\$0	\$311	\$0	\$0.7500	0	415		415				\$0
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$7,910	\$0	\$35.7919	264	221	0	221	67%	84%	-\$1,439	\$0
	Lvl 2 - Personal Care	042	\$225,000	\$250,000	\$154,830	\$1,404	\$37.2725	6,745	4,154	38	4,116	67%	62%	\$11,503	\$0
	Lvl 3 - Personal Care	045	\$42,500	\$47,222	\$36,855	\$445	\$36.5986	1,302	1,007	12	995	67%	77%	-\$4,568	\$0
	Lvl 2 - Respite	236	\$20,500	\$22,778	\$17,854	\$60	\$37.2725	613	479	2	477	67%	78%	-\$2,365	\$0
	Lvl 3 - Respite	237	\$42,500	\$47,222	\$17,238	\$80	\$36.5986	1,292	471	2	469	67%	36%	\$12,869	\$0
	Senior Center Operations	170	\$84,571	\$93,968	\$62,648	\$0	////////	////////	////////	////////	////////	67%	67%		\$0
Total			\$959,805	\$1,066,450	\$774,871	\$28,995									

Underspent \$25,154
Overspent -\$64,959

FAMILY CAREGIVER SUPPORT PROGRAM		Consumer										Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget	Underspent	
Life Center of Davidson	FC Administration	811	\$16,303	\$16,303	\$10,778	\$0	////////	////////	////////	////////	////////	\$5,525	\$0	
	FC Public Information	814	\$1,302	\$1,302	\$1,302	\$0	////////	////////	////////	////////	////////	\$0	\$0	
	FC Communit Planning	831	\$1,969	\$1,969	\$1,969	\$0	////////	////////	////////	////////	////////	\$0	\$0	
	FC Training Programs	835	\$3,486	\$3,486	\$1,743	\$0	////////	////////	////////	////////	////////	\$1,743	\$0	
	FC Community Respite	843	\$12,992	\$12,992	\$2,146	\$0	\$58.0000	224	37	0	37	\$10,846	\$0	
	FC Incontinence Supplies	857	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	\$0	\$0	
Total			\$36,052	\$36,052	\$17,938	\$0								

LEGAL SERVICES		Consumer										Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Budget	Underspent	
Legal Aid of NC G020	Legal	130	\$8,222	\$9,135	\$19,972	\$95	\$125.6080	73	159	1	158	216%	-\$10,742	\$0

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

Local match requirement

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

Davie County HCCBG SERVICES			Consumer				YTD		Consumer		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	\$6,716	\$201	\$26.0313	461	258	8	250	67%	56%	\$1,153	\$0	
	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$44,949	\$1,560	\$26.0271	2,567	1,727	60	1,667	67%	67%	-\$359	\$0	
	Lvl 3 - Personal Care	045	\$21,603	\$24,003	\$15,213	\$100	\$26.0054	927	585	4	581	67%	63%	\$771	\$519	
Davie County Senior Services Provider 032	Congregate	180	\$28,752	\$31,947	\$26,558	\$645	\$3.0252	10,773	8,779	213	8,566	67%	81%	-\$4,346	\$0	
	Congregate NSIP	181	\$0	\$0	\$74	\$0	\$0.7500		98		98				\$0	
	Home Delivered Meals	020	\$94,115	\$104,572	\$87,877	\$7,805	\$4.0370	27,837	21,768	1,933	19,835	67%	78%	-\$11,660	\$0	
	Info. & Options Counseling	040	\$6,720	\$7,467	\$4,979	\$0	////////	////////	////////	////////	////////	67%	67%	-\$1	\$0	
YVEDDI Provider 92	Transportation - Medical	033	\$25,322	\$28,136	\$25,197	\$226	\$31.2620	907	806	7	799	67%	89%	-\$5,660	\$0	
	Transportation - General	250	\$46,168	\$51,298	\$29,667	\$249	\$8.5496	6,029	3,470	29	3,441	67%	58%	\$4,229	\$3,440	
Total			\$292,031	\$324,479	\$241,230	\$10,786										

Underspen \$6,153
Overspent -\$22,026

FAMILY CAREGIVER SUPPORT PROGRAM			Consumer				YTD		CC		FCSP		Actual		Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Total 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	\$0	\$18.0000	619	620	0	620	100%	-\$15	\$0		
	FC Incont Supplies	857	\$2,436	\$2,436	\$2,426	\$0	////////	////////	////////	////////	////////	100%	\$10	\$0		
	FC Liquid Nutritional Supp	857	\$400	\$400	\$358	\$0	////////	////////	////////	////////	////////	90%	\$42	\$0		
Total			\$14,181	\$14,181	\$13,945	\$0										

LEGAL SERVICES			Consumer				YTD		CC		Legal		Actual		Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Total Units	Units	Units	Units	% Used	Budget	Underspent		
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$3,849	\$300	\$43.7442	93	88	7	81	95%	\$213	\$0		

SENIOR CENTER GENERAL PURPOSE			Consumer				Actual %	
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	Lvl 1 - Home Management	041	\$326,482	\$362,758	\$251,669	\$0	\$21.7500	16,679	11,571	0	11,571	67%	69%	-\$8,837	\$0
Provider 34	Lvl 3 - Home Management	044	\$12,237	\$13,597	\$14,238	\$1,648	\$22.8908	666	622	72	550	67%	93%	-\$3,667	\$0
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$51,828	\$57,587	\$38,291	\$250	\$39.6800	1,458	965	6	959	67%	66%	\$242	\$0
Senior Services, Inc	Adult Day Care	030	\$13,727	\$15,252	\$15,316	\$1,252	\$36.2947	455	422	34	388	67%	93%	-\$3,882	\$0
Provider 083	Lvl 2 - Personal Care	042	\$142,468	\$158,298	\$197,565	\$2,628	\$30.8744	5,212	6,399	85	6,314	67%	123%	-\$81,248	\$0
	Lvl 3 - Personal Care	045	\$216,415	\$240,461	\$195,166	\$2,531	\$31.6623	7,674	6,164	80	6,084	67%	80%	-\$29,847	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$12,128	\$869	\$44.1034	426	275	20	255	67%	65%	\$350	\$0
	Lvl 2 - Respite	236	\$28	\$31	\$8,305	\$0	\$30.8744	1	269	0	269	67%	26695%	-\$7,456	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$16,179	\$1,885	\$31.6623	363	511	60	451	67%	141%	-\$7,665	\$0
	Congregate	180	\$69,914	\$77,682	\$59,786	\$2,707	\$7.9821	10,071	7,490	339	7,151	67%	74%	-\$5,571	\$0
	Congregate NSIP	181	\$0	\$0	\$104	\$0	\$0.7500		139		139			\$0	\$0
	Home Delivered Meals	020	\$334,264	\$371,404	\$314,986	\$36,086	\$5.5079	73,983	57,188	6,552	50,636	67%	77%	-\$38,981	\$0
	HDM NSIP	021	\$0	\$0	\$63,716	\$0	\$0.7500	0	84,955	0	84,955			\$0	\$0
	Info. & Options Counseling	040	\$63,816	\$70,907	\$105,694	\$55	////////	////////	////////	////////	////////	67%	150%	-\$52,498	\$0
Trans-AID	Transportation - Medical	033	\$148,768	\$165,298	\$149,738	\$62	\$22.6498	7,301	6,611	3	6,608	67%	91%	-\$35,543	\$0
Provider 088	Transportation - General	250	\$108,000	\$120,000	\$154,111	\$90	\$22.6501	5,302	6,804	4	6,800	67%	128%	-\$66,643	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$68,642	\$76,269	\$51,350	\$0	////////	////////	////////	////////	////////	67%	67%	-\$502	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$35,462	\$39,402	\$34,000	\$0	////////	////////	////////	////////	////////	67%	86%	-\$6,959	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$21,421	\$23,801	\$22,546	\$0	////////	////////	////////	////////	////////	67%	95%	-\$6,011	\$0
Total			\$1,638,234	\$1,820,260	\$1,704,891	\$50,063									

Underspen \$591
Overspent -\$355,310

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	FC Info & Assistance	822	\$10,606	\$10,606	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
Provider 083	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$1,938	////////	////////	////////	////////	////////	60%	\$1,287	\$0		
	FC In Home Respite	842	\$23,894	\$23,894	\$18,414	\$375	\$18.0000	1,348	1,023	21	1,002	77%	\$5,855	\$0	
	FC Community Respite	843	\$16,335	\$16,335	\$11,340	\$0	\$45.0000	363	252	0	252	69%	\$4,995	\$0	
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$6,664	\$0	////////	////////	////////	////////	67%	\$3,336	\$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	\$51,212	\$375									

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	\$15,200	\$0	105%	-\$615
Shepherd's Center of K'ville	General Purpose	176	\$10,939	\$14,585	\$12,966	\$0	89%	\$1,619
Total			\$21,878	\$29,170	\$28,166	\$0		

Local match requirement

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

Guilford County HCCBG SERVICES		Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Well-Spring Solutions Provider G010	Adult Day Health	155	\$227,735	\$253,039	\$166,343	\$550	\$48.0066	5,282	3,465	11	3,454	67%	66%	\$2,452	\$0
	Group Respite	309	\$41,137	\$45,708	\$31,534	\$0	\$32.5092	1,406	970	0	970	67%	69%	-\$954	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$235,905	\$262,117	\$165,633	\$61	\$39.6726	6,609	4,175	2	4,173	67%	63%	\$8,245	\$0
	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$44,310	\$0	\$13.8817	5,763	3,192	0	3,192	67%	55%	\$8,123	\$0
	Lvl 2 - Personal Care	042	\$306,985	\$341,094	\$184,788	\$210	\$13.8803	24,589	13,313	15	13,298	67%	54%	\$38,483	\$48
	Lvl 3 - Personal Care	045	\$361,230	\$401,367	\$216,354	\$51	\$13.8804	28,920	15,587	4	15,583	67%	54%	\$46,144	\$0
Guilford Transportation G043	Transportation - General	250	\$227,298	\$252,553	\$168,168	\$0	\$11.0000	22,959	15,288	0	15,288	67%	67%	\$188	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$319,224	\$354,693	\$286,919	\$9,548	\$7.2025	50,572	39,836	1,326	38,510	67%	79%	-\$39,671	\$156
	Home Delivered Meals	020	\$428,720	\$476,356	\$410,910	\$7,848	\$5.7380	84,385	71,612	1,368	70,244	67%	85%	-\$79,282	\$0
	Senior Center Operations	170	\$64,552	\$71,724	\$85,657	\$0	////////	////////	////////	////////	////////	67%	119%	-\$34,057	\$0
	Information & Options Cou	040	\$91,746	\$101,940	\$107,661	\$0	////////	////////	////////	////////	////////	67%	106%	-\$35,731	\$0
Total			\$2,376,532	\$2,640,591	\$1,868,277	\$18,268									

Underspent: \$103,636
Overspent: -\$189,695

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	\$1,872	\$0	////////	////////	////////	////////	////////	67%	\$933	\$0
	FC Public Information	814	\$4,575	\$4,575	\$3,048	\$0	////////	////////	////////	////////	////////	67%	\$1,527	\$0
	FC Support Groups	833	\$5,007	\$5,007	\$3,336	\$0	////////	////////	////////	////////	////////	67%	\$1,671	\$0
	FC CG Training Programs	835	\$26,704	\$26,704	\$17,800	\$571	////////	////////	////////	////////	////////	67%	\$9,475	\$0
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$650	\$650	\$330	\$0	////////	////////	////////	////////	////////	51%	\$320	\$0
	FC Info & Education	814	\$1,100	\$1,100	\$1,100	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Family Access Plannin	821	\$42,341	\$42,341	\$27,144	\$0	////////	////////	////////	////////	////////	64%	\$15,197	\$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	\$994	\$0	////////	////////	////////	////////	////////	86%	\$161	\$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	\$57,791	\$571								

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	\$123,347	\$70	\$125.6080	196	982	1	435	502%	-\$98,779	\$0

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	\$9,302	\$0	64%	\$5,283
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	\$26,315	\$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	\$16,924	\$18,804	\$11,821	\$318	\$5.5446	3,449	2,132	57	2,075	67%	62%	\$835	\$398
Provider G065	Congregate	180	\$23,029	\$25,588	\$15,881	\$567	\$7.2449	3,610	2,192	78	2,114	67%	61%	\$1,401	\$0
	Home Delivered Meals	020	\$111,107	\$123,452	\$77,223	\$4,794	\$5.9225	21,654	13,039	809	12,230	67%	60%	\$7,450	\$0
	Lvl 1 - Home Management	041	\$25,272	\$28,080	\$11,883	\$0	\$19.2910	1,456	616	0	616	67%	42%	\$6,154	\$941
	Lvl 2 - Personal Care	042	\$64,756	\$71,951	\$27,740	\$0	\$19.2910	3,730	1,438	0	1,438	67%	39%	\$18,206	\$0
	Lvl 3 - Personal Care	045	\$5,912	\$6,569	\$1,736	\$0	\$19.2910	341	90	0	90	67%	26%	\$2,379	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,115	\$27,906	\$14,703	\$0	////////	////////	////////	////////	////////	67%	53%	\$3,511	\$0
Total			\$272,115	\$302,350	\$160,988	\$5,679									

Underspent \$39,936
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	\$2,664	\$0	////////	////////	////////	////////	////////	67%	\$1,336	\$0
	FC Information & Assist.	821	\$1,500	\$1,500	\$1,000	\$0	////////	////////	////////	////////	////////	67%	\$500	\$0
Provider G065	FC Information & Assist.	822	\$3,000	\$3,000	\$2,000	\$0	////////	////////	////////	////////	////////	67%	\$1,000	\$0
	FC In-Home Respite	842	\$1,500	\$1,500	\$0	\$0	\$20.0000	75	0	0	0	0%	\$1,500	\$0
	FC Community Programin	851	\$500	\$500	\$332	\$0	////////	////////	////////	////////	////////	66%	\$168	\$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	\$5,996	\$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	\$32,822	\$0	////////	////////	////////	////////	////////	67%	61%	\$2,694	\$0
	Transportation - General	250	\$146,417	\$162,686	\$157,302	\$375	\$10.8432	15,038	14,507	35	14,472	67%	96%	-\$43,731	\$0
	Congregate	180	\$94,296	\$104,773	\$114,409	\$640	\$7.6919	13,704	14,874	83	14,791	67%	109%	-\$39,717	\$0
	Home Delivered Meals	020	\$175,887	\$195,430	\$151,126	\$1,233	\$4.6033	42,722	32,830	268	32,562	67%	77%	-\$18,010	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$72,456	\$0	\$39.6800	1,384	1,826	0	1,826	67%	132%	-\$32,262	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$67,318	\$74,798	\$45,324	\$80	\$28.2044	2,655	1,607	3	1,604	67%	61%	\$4,137	\$177
	Lvl 2 - Personal Care	042	\$96,544	\$107,271	\$51,259	\$590	\$38.0259	2,837	1,348	16	1,332	67%	48%	\$18,587	\$0
	Lvl 3 - Personal Care	045	\$104,335	\$115,928	\$89,025	\$205	\$38.3233	3,030	2,323	5	2,318	67%	77%	-\$10,439	\$0
	Housing Home Improve	140	\$7,774	\$8,638	\$7,282	\$0	////////	////////	////////	////////	////////	67%	84%	-\$1,371	\$0
Total			\$741,991	\$824,434	\$688,184	\$3,123							\$1		

Underspent: \$22,724
Overspent: -\$145,530

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	\$3,930	\$0	\$28	464	138	0	138	////////	30%	\$9,273	\$0
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$11,106	\$11,106	\$7,914	\$0	////////	////////	////////	////////	////////	////////	72%	\$3,192	\$0
	FC Training Programs	835	\$1,950	\$1,950	\$105	\$45	////////	////////	////////	////////	////////	////////	6%	\$1,890	\$0
Regional Consolidated Services	FC In Home Respite	842	\$4,522	\$4,522	\$2,579	\$255	\$14.9914	319	172	17	155	////////	54%	\$2,198	\$0
	FC Medical Equipment	854	\$725	\$725	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$725	\$0
Total			\$30,781	\$30,781	\$14,528	\$300									

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	\$27,885	\$0	\$125.6080	66	222	0	222	////////	337%	-\$19,610	\$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 IIIID 10% Provider provides match
//////// = This is a non-unit service

Rockingham County Unit Services														Consumer	YTD	Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES														Expense	Total	Contrib	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit	Projected	Units	Units	Units	HCCBG	USED	Used	Spent	Underspent				
Aging, Disability & Transit Services Provider G025	Transportation - Medical	033	\$76,083	\$84,537	\$39,039	\$0	\$16.9074	5,000	2,309	0	2,309	67%	46%	\$15,589	\$0					
	Congregate	180	\$100,337	\$111,486	\$76,557	\$3,074	\$6.2485	18,334	12,252	492	11,760	67%	67%	-\$162	\$0					
	Home Delivered Meals	020	\$135,135	\$150,150	\$138,555	\$1,293	\$6.7969	22,281	20,385	190	20,195	67%	91%	-\$33,829	\$0					
	Senior Center Operations	170	\$47,071	\$52,301	\$34,872	\$0	////////	////////	////////	////////	////////	67%	67%	-\$3	\$0					
	Adult Day Care	030	\$69,115	\$76,794	\$50,137	\$0	\$36.0700	2,129	1,390	0	1,390	67%	65%	\$955	\$0					
	Lvl 2 - Personal Care	042	\$174,274	\$193,638	\$151,117	\$200	\$16.9205	11,456	8,931	12	8,919	67%	78%	-\$19,697	\$0					
	Lvl 3 - Personal Care	045	\$21,685	\$24,094	\$13,029	\$0	\$16.9205	1,424	770	0	770	67%	54%	\$2,731	\$0					
	Lvl 3 - Respite	237	\$8,315	\$9,239	\$0	\$0	\$16.9205	546	0	0	0	67%	0%	\$5,544	\$0					
Total			\$632,015	\$702,239	\$503,306	\$4,567								\$1						

Underspen \$24,820
Overspent -\$53,690

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Units	Units	% Used	Budget	Underspent	
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$1,325	\$1,325	\$1,211	\$0	////////	////////	////////	////////	////////	////////	////////	92%	\$114	\$0
	FC Public Information	814	\$350	\$350	\$250	\$0	////////	////////	////////	////////	////////	////////	////////	72%	\$100	\$0
	FC Support Groups	833	\$1,603	\$1,603	\$403	\$0	////////	////////	////////	////////	////////	////////	////////	26%	\$1,200	\$0
	FC Workplace CG Suppor	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	\$9,912	\$0	\$42.0000	249	236	0	236	////////	95%	\$542	\$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	\$22,734	\$0										

LEGAL SERVICES														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense	Consumer	Unit	Projected	YTD	CC	Legal	Units	Units	% Used	Budget	Underspent	
Legal Aid of NC G020	Legal	130	\$5,828	\$6,476	\$11,807	\$0	\$125.6080	52	94	0	94	////////	182%	-\$5,331	\$0	

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense	Consumer	Actual %	Used	Remaining
Center for Active Retirement	General Purpose	176	\$10,939	\$14,585	\$9,251	\$0	64%	\$5,334	
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	\$21,850	\$0			

Local match requirement

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

Stokes County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Stokes County Senior Services	Transportation - Medical	033	\$27,824	\$30,916	\$32,132	\$300	\$58.8490	530	546	5	541	67%	103%	-\$10,188	\$0
Provider 84	Transportation - General	250	\$24,696	\$27,440	\$16,140	\$61	\$6.7222	4,091	2,401	9	2,392	67%	59%	\$1,975	\$0
	Congregate	180	\$55,421	\$61,579	\$35,735	\$551	\$7.2265	8,598	4,945	76	4,869	67%	58%	\$5,118	\$0
	Home Delivered Meals	020	\$143,188	\$159,098	\$115,111	\$2,850	\$6.7976	23,824	16,934	419	16,515	67%	71%	-\$6,426	\$0
	Senior Center Operations	170	\$27,376	\$30,418	\$18,720	\$0	////////	////////	////////	////////	////////	67%	62%	\$1,403	\$0
Stokes County DSS	Lvl 2 - Personal Care	042	\$18,957	\$21,063	\$9,909	\$0	\$16.5981	1,269	597	0	597	67%	47%	\$3,720	\$0
Provider 85	Lvl 3 - Personal Care	045	\$40,511	\$45,012	\$19,227	\$0	\$17.2130	2,615	1,117	0	1,117	67%	43%	\$9,704	\$0
King Senior Center	Senior Center Operations	170	\$3,774	\$4,193	\$2,792	\$0	////////	////////	////////	////////	////////	67%	67%	\$3	\$0
Total			\$341,747	\$379,719	\$249,765	\$3,762									

Underspent \$21,924
Overspent -\$16,614

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	\$7,128	\$0	\$16.5000	778	432	0	432	56%	\$5,707	\$0
Total			\$15,035	\$15,035	\$7,128	\$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	\$12,115	\$0	84%	\$2,470
Total			\$14,586	\$19,448	\$22,528	\$0		

Local match requirement

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

Surry County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Surry County Health & Nutrition	Lvl 2 - Personal Care	042	\$78,379	\$87,088	\$53,970	\$100	\$24.8823	3,504	2,169	4	2,165	67%	62%	\$3,743	\$0
Provider 087	Lvl 3 - Personal Care	045	\$225,537	\$250,597	\$156,412	\$0	\$24.5083	10,225	6,382	0	6,382	67%	62%	\$9,595	\$0
	Info. & Options Counseling	040	\$2,989	\$3,321	\$2,217	\$0	////////	////////	////////	////////	////////	67%	67%	-\$3	\$0
YVEDDI	Transportation - Medical	033	\$9,950	\$11,056	\$6,775	\$0	\$22.2847	496	304	0	304	67%	61%	\$537	\$0
Provider 092	Transportation - General	250	\$20,581	\$22,868	\$23,163	\$76	\$7.4742	3,070	3,099	10	3,089	67%	101%	-\$7,079	\$234
	Congregate	180	\$43,412	\$48,236	\$36,196	\$2,293	\$5.8827	8,589	6,153	390	5,763	67%	72%	-\$2,258	\$4,258
	Home Delivered Meals	020	\$172,464	\$191,627	\$140,499	\$2,554	\$6.1089	31,787	22,999	418	22,581	67%	72%	-\$9,935	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$7,107	\$0	////////	////////	////////	////////	////////	67%	45%	\$3,083	\$0
Total			\$567,531	\$630,590	\$426,338	\$5,023							68%		

Underspen \$16,957
Overspent -\$19,275

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	\$222	\$0	////////	////////	////////	////////	////////	67%	\$108	\$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	\$9,608	\$0	\$17.5000	1,098	549	0	549	50%	\$9,603	\$0	
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,327	\$0	
Total			\$21,197	\$21,197	\$9,830	\$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															
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	\$57,632	\$70	\$22.3726	3,628	2,576	3	2,573	67%	71%	-\$3,163	\$0
Provider 093	Lvl 3 - Personal Care	045	\$24,330	\$27,033	\$18,274	\$0	\$24.0449	1,124	760	0	760	67%	68%	-\$226	\$328
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$6,109	\$0	\$30.0933	225	203	0	203	67%	90%	-\$1,435	\$0
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$4,177	\$341	\$8.2067	941	509	42	467	67%	54%	\$877	\$0
	Congregate	180	\$59,532	\$66,147	\$55,796	\$5,784	\$5.7898	12,424	9,637	999	8,638	67%	78%	-\$7,056	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$129,553	\$2,937	\$6.4059	20,984	20,224	458	19,766	67%	96%	-\$35,942	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$2,436	\$0	////////	////////	////////	////////	////////	67%	15%	\$7,314	\$0
Total			\$302,554	\$336,171	\$273,977	\$9,132									

Underspen \$8,191
Overspent -\$47,822

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	\$140	\$0	////////	////////	////////	////////	////////	\$100	\$0	
	FC In Home Respite	842	\$10,349	\$10,349	\$5,321	\$0	\$17.0000	609	313	0	313	5028	\$186	
	FC Handyman / yard work	853	\$967	\$967	\$69	\$0	////////	////////	////////	////////	////////	898	\$0	
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$1,120	\$0	////////	////////	////////	////////	////////	\$560	\$2	
Total			\$13,236	\$13,236	\$6,650	\$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	\$7,360	\$177	\$62.9091	157	117	3	114	\$2,506	\$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	\$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 IIIID 10% Provider provides match
- //////// = This is a non-unit service