

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	\$99,892	\$110,991	\$72,813	\$1,180	\$39.6800	2,827	1,835	30	1,805	75%	65%	\$10,184	\$0
Alamance Co Transp Auth G004	Transportation - Medical	033	\$116,018	\$128,909	\$102,354	\$2,572	\$22.2750	5,903	4,595	115	4,480	75%	78%	-\$3,369	\$0
Provider G004	Transportation - General	250	\$33,820	\$37,578	\$28,717	\$1,740	\$16.9723	2,317	1,692	103	1,589	75%	73%	\$694	\$0
Homecare Providers	Lvl 1-Home Management	041	\$12,493	\$13,881	\$12,540	\$0	\$19.4412	714	645	0	645	75%	90%	-\$1,916	\$0
Provider G009	Lvl 2-Personal Care	042	\$25,401	\$28,223	\$18,497	\$0	\$20.3043	1,390	911	0	911	75%	66%	\$2,403	\$426
	Lvl 3 -Personal Care	045	\$103,620	\$115,133	\$81,417	\$0	\$20.7220	5,556	3,929	0	3,929	75%	71%	\$4,440	\$36
Alamance County MoW G040	Home Delivered Meals	020	\$172,297	\$191,441	\$299,073	\$16,827	\$6.0120	34,642	49,746	2,799	46,947	75%	144%	-\$128,585	\$0
Alamance Co Community Services	Congregate	180	\$141,514	\$157,238	\$110,918	\$7,855	\$8.1009	20,380	13,692	970	12,722	75%	67%	\$11,612	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$71,853	\$79,837	\$59,877	\$0	////////	////////	////////	////////	////////	75%	75%	\$0	\$0
Provider G003	Care Management	610	\$61,336	\$68,151	\$48,987	\$0	////////	////////	////////	////////	////////	75%	72%	\$1,914	\$0
Total			\$838,244	\$931,382	\$835,192	\$30,174									

Underspen \$31,247
Overspent -\$133,869

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	\$9,540	\$0	////////	////////	////////	////////	////////	75%	\$3,189	\$0	
Provider G003	FC Info & Education	812	\$3,300	\$3,300	\$1,287	\$0	////////	////////	////////	////////	////////	39%	\$2,013	\$0	
	FC Promo & Public Info	814	\$5,800	\$5,800	\$3,349	\$0	////////	////////	////////	////////	////////	58%	\$2,451	\$0	
	FC Info & Assistance	822	\$1,000	\$1,000	\$751	\$0	////////	////////	////////	////////	////////	75%	\$249	\$0	
	FC In Home Respite	842	\$8,895	\$8,895	\$7,660	\$0	\$15.6000	570	491	0	491	86%	\$1,235	\$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	\$819	\$0	////////	////////	////////	////////	////////	79%	\$224	\$0	
	FC Home Modifications	855	\$875	\$875	\$875	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
Total			\$34,862	\$34,862	\$24,281	\$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	\$26,755	\$0	\$125.6080	70	213	0	213	305%	-\$17,979	\$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 III D 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	\$47,680	\$934	\$9.7785	6,535	4,876	96	4,780	75%	75%	\$219	\$788
Provider G045	Home Delivered Meals	020	\$140,306	\$155,896	\$117,470	\$2,666	\$5.2867	29,993	22,220	504	21,716	75%	74%	\$1,306	\$0
	Senior Center Operations	170	\$59,303	\$65,892	\$40,334	\$0	////////	////////	////////	////////	////////	75%	61%	\$8,177	\$0
Total			\$256,277	\$284,752	\$205,484	\$3,600									

Underspen \$9,702
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	
Caswell Senior Services	FC Info & Assist.	822	\$4,295	\$4,295	\$2,866	\$0	////////	////////	////////	////////	////////	////////	67%	\$1,429	\$0
Provider G045	FC Home Modifcations	855	\$5,585	\$5,585	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$5,585	\$0
Total			\$9,880	\$9,880	\$2,866	\$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	\$4,647	\$0	\$125.6080	17	37	0	37	////////	220%	-\$2,530	\$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	\$1,465	\$0	31%	\$3,398	
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	YTD	Consumer	EST.	Actual	Under	Previous					
Agency	Service	Code	Allocation	Expense YTD	Unit Rate	PROJECTED UNITS	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent		
Life Center of Davidson	Adult Day Care	030	\$26,569	\$29,521	\$20,753	\$0	\$39.6800	744	523	0	523	75%	70%	\$1,249	\$0
Provider G007	Adult Day Health	155	\$92,814	\$103,127	\$78,556	\$0	\$45.5928	2,262	1,723	0	1,723	75%	76%	-\$1,090	\$0
Davidson County Senior Services	Transportation - Medical	033	\$26,734	\$29,704	\$29,355	\$0	\$30.5464	972	961	0	961	75%	99%	-\$6,369	\$0
Provider G035	Transportation - General	250	\$9,550	\$10,611	\$7,227	\$0	\$8.0481	1,318	898	0	898	75%	68%	\$658	\$0
	Info. & Options Counseling	040	\$38,376	\$42,640	\$31,986	\$0	////////	////////	////////	////////	////////	75%	75%	-\$6	\$0
	Congregate	180	\$154,935	\$172,150	\$173,630	\$12,911	\$8.1797	22,624	21,227	1,578	19,649	75%	94%	-\$31,351	\$0
	Home Delivered Meals	020	\$187,237	\$208,041	\$194,690	\$17,228	\$4.8475	46,471	40,163	3,554	36,609	75%	86%	-\$23,164	\$0
	HDM NSIP	021	\$0	\$0	\$311	\$0	\$0.7500	0	415		415				\$0
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$8,340	\$0	\$35.7919	264	233	0	233	75%	88%	-\$1,116	\$0
	Lvl 2 - Personal Care	042	\$225,000	\$250,000	\$182,113	\$1,674	\$37.2725	6,752	4,886	45	4,841	75%	72%	\$5,978	\$0
	Lvl 3 - Personal Care	045	\$42,500	\$47,222	\$43,223	\$585	\$36.5986	1,306	1,181	16	1,165	75%	90%	-\$6,631	\$0
	Lvl 2 - Respite	236	\$20,500	\$22,778	\$20,388	\$60	\$37.2725	613	547	2	545	75%	89%	-\$2,934	\$0
	Lvl 3 - Respite	237	\$21,500	\$23,889	\$20,422	\$120	\$36.5986	656	558	3	555	75%	85%	-\$2,174	\$0
	Senior Center Operations	170	\$84,571	\$93,968	\$70,479	\$0	////////	////////	////////	////////	////////	75%	75%		\$0
Total			\$938,805	\$1,043,117	\$881,474	\$32,578									

Underspen \$7,885
Overspent -\$74,839

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	% Used	Budget	Underspent	
Life Center of Davidson	FC Administration	811	\$16,303	\$16,303	\$12,111	\$0	////////	////////	////////	////////	////////	75%	\$4,192	\$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	\$2,378	\$0	\$58.0000	224	41	0	41	19%	\$10,614	\$0
	FC Incontinence Supplies	857	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0
Total			\$36,052	\$36,052	\$19,503	\$0								

LEGAL SERVICES				Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous	
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent	
Legal Aid of NC G020	Legal	130	\$8,222	\$9,135	\$22,233	\$95	\$125.6080	73	177	1	176	241%	-\$13,003	\$0

SENIOR CENTER GENERAL PURPOSE				Expense	Consumer	Actual %	Remaining
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used
Davidson County Senior Services	General Purpose	176	\$10,939	\$14,585	\$5,896	\$0	41%
Thomasville Sr Ctr G090	General Purpose	176	\$10,939	\$14,585	\$0	\$0	0%
Total			\$21,878	\$29,170	\$5,896	\$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															
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
Davie County Health Department Provider 31	Lvl 1 - Home Management	041	\$10,615	\$11,794	\$7,289	\$201	\$26.0313	461	280	8	272	75%	61%	\$1,537	\$0
	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$51,482	\$1,760	\$26.0271	2,575	1,978	68	1,910	75%	77%	-\$1,093	\$0
	Lvl 3 - Personal Care	045	\$21,603	\$24,003	\$16,721	\$100	\$26.0054	927	643	4	639	75%	69%	\$1,220	\$519
Davie County Senior Services Provider 032	Congregate	180	\$28,752	\$31,947	\$29,801	\$693	\$3.0252	10,789	9,851	229	9,622	75%	91%	-\$4,789	\$0
	Congregate NSIP	181	\$0	\$0	\$74	\$0	\$0.7500		98		98				\$0
	Home Delivered Meals	020	\$94,115	\$104,572	\$97,562	\$8,586	\$4.0370	28,030	24,167	2,127	22,040	75%	86%	-\$11,424	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$5,601	\$0	////////	////////	////////	////////	////////	////////	75%	75%	-\$1
YVEDDI Provider 92	Transportation - Medical	033	\$36,263	\$40,292	\$30,074	\$226	\$31.2620	1,296	962	7	955	75%	74%	\$283	\$0
	Transportation - General	250	\$35,227	\$39,141	\$33,429	\$249	\$8.5496	4,607	3,910	29	3,881	75%	85%	-\$3,498	\$3,440
Total			\$292,031	\$324,479	\$272,033	\$11,815									

Underspen \$3,041
Overspent -\$20,806

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		
Davie County Senior Services Provider 032	FC Info & Education	812	\$199	\$199	\$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		
	FC Incont Supplies	857	\$2,436	\$2,436	\$2,434	\$0	////////	////////	////////	////////	////////	100%	\$2		
	FC Liquid Nutritional Supp	857	\$400	\$400	\$396	\$0	////////	////////	////////	////////	////////	99%	\$4		
Total			\$14,181	\$14,181	\$13,991	\$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		
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								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Davie County Senior Services	General Purpose	176	\$10,939	\$14,585	\$14,585	\$0	100%	\$0
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	\$284,512	\$0	\$21.7500	16,679	13,081	0	13,081	75%	78%	-\$11,199	\$0
Provider 34	Lvl 3 - Home Management	044	\$12,237	\$13,597	\$15,863	\$1,748	\$22.8908	670	693	76	617	75%	103%	-\$3,919	\$0
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$51,828	\$57,587	\$42,577	\$550	\$39.6800	1,465	1073	14	1,059	75%	73%	\$923	\$0
Senior Services, Inc	Adult Day Care	030	\$13,727	\$15,252	\$17,639	\$1,396	\$36.2947	459	486	38	448	75%	106%	-\$4,638	\$0
Provider 083	Lvl 2 - Personal Care	042	\$142,468	\$158,298	\$226,556	\$2,775	\$30.8744	5,217	7,338	90	7,248	75%	141%	-\$95,177	\$0
	Lvl 3 - Personal Care	045	\$216,415	\$240,461	\$217,140	\$2,831	\$31.6623	7,684	6,858	89	6,769	75%	89%	-\$31,204	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$12,878	\$916	\$44.1034	427	292	21	271	75%	68%	\$1,114	\$0
	Lvl 2 - Respite	236	\$28	\$31	\$9,201	\$0	\$30.8744	1	298	0	298	75%	29573%	-\$8,260	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$19,726	\$2,115	\$31.6623	370	623	67	556	75%	168%	-\$9,840	\$0
	Congregate	180	\$69,914	\$77,682	\$66,595	\$2,959	\$7.9821	10,103	8,343	371	7,972	75%	83%	-\$5,502	\$0
	Congregate NSIP	181	\$0	\$0	\$113	\$0	\$0.7500		150		150				\$0
	Home Delivered Meals	020	\$334,264	\$371,404	\$355,667	\$41,275	\$5.5079	74,925	64,574	7,494	57,080	75%	86%	-\$41,542	\$0
	HDM NSIP	021	\$0	\$0	\$71,819	\$0	\$0.7500	0	95,759	0	95,759				\$0
	Info. & Options Counseling	040	\$63,816	\$70,907	\$115,141	\$55	////////	////////	////////	////////	////////	75%	163%	-\$55,678	\$0
Trans-AID	Transportation - Medical	033	\$148,768	\$165,298	\$169,126	\$62	\$22.6498	7,301	7,467	3	7,464	75%	102%	-\$40,596	\$0
Provider 088	Transportation - General	250	\$108,000	\$120,000	\$170,918	\$90	\$22.6501	5,302	7,546	4	7,542	75%	142%	-\$72,765	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$68,642	\$76,269	\$51,350	\$0	////////	////////	////////	////////	////////	75%	67%	\$5,852	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$35,462	\$39,402	\$38,200	\$0	////////	////////	////////	////////	////////	75%	97%	-\$7,784	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$23,921	\$26,579	\$26,579	\$0	////////	////////	////////	////////	////////	75%	100%	-\$5,980	\$0
Total			\$1,640,734	\$1,823,038	\$1,911,599	\$56,772									

Underspen \$7,889

Overspent -\$394,083

FAMILY CAREGIVER SUPPORT PROGRAM													Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	% Used	Budget	Underspent
Senior Services, Inc	FC Info & Assistance	822	\$10,606	\$10,606	\$10,606	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
Provider 083	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$2,872	\$0	////////	////////	////////	////////	////////	////////	89%	\$353	\$0
	FC In Home Respite	842	\$23,894	\$23,894	\$20,520	\$375	\$18.0000	1,348	1,140	21	1,119	////////	86%	\$3,749	\$0
	FC Community Respite	843	\$16,335	\$16,335	\$13,725	\$0	\$45.0000	363	305	0	305	////////	84%	\$2,610	\$0
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$7,497	\$0	////////	////////	////////	////////	////////	////////	75%	\$2,503	\$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	\$57,470	\$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	\$14,585	\$0	100%	\$0
Total			\$21,878	\$29,170	\$29,785	\$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

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	\$188,378	\$650	\$48.0066	5,284	3,924	14	3,910	75%	74%	\$1,700	\$0
	Group Respite	309	\$41,137	\$45,708	\$35,565	\$0	\$32.5092	1,406	1,094	0	1,094	75%	78%	-\$1,156	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$238,905	\$265,450	\$186,144	\$61	\$39.6727	6,693	4,692	2	4,690	75%	70%	\$11,690	\$0
	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$57,691	\$0	\$15.6006	5,128	3,698	0	3,698	75%	72%	\$2,078	\$0
	Lvl 2 - Personal Care	042	\$313,985	\$348,872	\$237,969	\$210	\$15.6004	22,376	15,254	13	15,241	75%	68%	\$21,459	\$48
	Lvl 3 - Personal Care	045	\$361,230	\$401,367	\$281,618	\$51	\$15.6004	25,731	18,052	3	18,049	75%	70%	\$17,500	\$0
Guilford Transportation G043	Transportation - General	250	\$227,298	\$252,553	\$188,606	\$0	\$11.0000	22,959	17,146	0	17,146	75%	75%	\$728	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$319,224	\$354,693	\$319,323	\$10,636	\$7.2025	50,723	44,335	1,477	42,858	75%	87%	-\$40,793	\$156
	Home Delivered Meals	020	\$433,469	\$481,632	\$458,902	\$8,393	\$5.7380	85,400	79,976	1,463	78,513	75%	94%	-\$82,245	\$0
	Senior Center Operations	170	\$64,552	\$71,724	\$94,843	\$0	////////	////////	////////	////////	////////	75%	132%	-\$36,945	\$0
	Information & Options Cou	040	\$91,746	\$101,940	\$119,933	\$0	////////	////////	////////	////////	////////	75%	118%	-\$39,130	\$0
Total			\$2,391,281	\$2,656,979	\$2,168,972	\$20,001									

Underspent: \$55,155
Overspent: -\$200,269

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	\$2,106	\$0	////////	////////	////////	////////	////////	75%	\$699	\$0	
	FC Public Information	814	\$4,575	\$4,575	\$3,429	\$0	////////	////////	////////	////////	////////	75%	\$1,146	\$0	
	FC Support Groups	833	\$5,007	\$5,007	\$3,753	\$0	////////	////////	////////	////////	////////	75%	\$1,254	\$0	
	FC CG Training Programs	835	\$26,704	\$26,704	\$20,025	\$636	////////	////////	////////	////////	////////	75%	\$7,315	\$0	
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$650	\$650	\$490	\$0	////////	////////	////////	////////	////////	75%	\$160	\$0	
	FC Info & Education	814	\$1,100	\$1,100	\$1,100	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Family Access Plannin	821	\$42,341	\$42,341	\$30,796	\$0	////////	////////	////////	////////	////////	73%	\$11,545	\$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	\$1,019	\$0	////////	////////	////////	////////	////////	88%	\$136	\$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	\$64,885	\$636									

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	\$142,565	\$70	\$125.6080	196	1,135	1	435	580%	-\$117,997	\$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	\$13,488	\$0	93%	\$1,097
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	\$30,501	\$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 III D 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	\$13,329	\$354	\$5.5446	3,455	2,404	64	2,340	75%	70%	\$936	\$398
Provider G065	Congregate	180	\$23,029	\$25,588	\$17,902	\$728	\$7.2449	3,632	2,471	100	2,371	75%	68%	\$1,651	\$0
	Home Delivered Meals	020	\$111,107	\$123,452	\$88,488	\$4,952	\$5.9225	21,681	14,941	836	14,105	75%	69%	\$7,034	\$0
	Lvl 1 - Home Management	041	\$25,272	\$28,080	\$13,639	\$0	\$19.2910	1,456	707	0	707	75%	49%	\$6,679	\$941
	Lvl 2 - Personal Care	042	\$64,756	\$71,951	\$32,428	\$0	\$19.2910	3,730	1,681	0	1,681	75%	45%	\$19,382	\$0
	Lvl 3 - Personal Care	045	\$5,912	\$6,569	\$1,968	\$0	\$19.2910	341	102	0	102	75%	30%	\$2,663	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,115	\$27,906	\$20,553	\$0	////////	////////	////////	////////	////////	75%	74%	\$339	\$0
Total			\$272,115	\$302,350	\$188,307	\$6,034									

Underspen \$38,683
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	foster growth.	\$2,997	\$0	////////	////////	////////	////////	////////	////////	#VALUE!	#VALUE!	\$0
	FC Information & Assist.	821	\$1,500	\$1,500	\$1,125	\$0	////////	////////	////////	////////	////////	////////	75%	\$375	\$0
Provider G065	FC Information & Assist.	822	\$3,000	\$3,000	\$2,250	\$0	////////	////////	////////	////////	////////	////////	75%	\$750	\$0
	FC In-Home Respite	842	\$1,500	\$1,500	\$0	\$0	\$20.0000	75	0	0	0	////////	0%	\$1,500	\$0
	FC Community Programing	851	\$500	\$500	\$373	\$0	////////	////////	////////	////////	////////	////////	75%	\$127	\$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	\$6,948	\$6,745	\$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	\$3,517	\$0	\$125.6080	18	28	0	28	////////	155%	-\$1,246	\$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	\$14,276	\$0	98%	\$309
Total								

Local match requiremmt

- 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	\$64,630	\$0	////////	////////	////////	////////	////////	75%	120%	-\$21,905	\$0
	Transportation - General	250	\$151,265	\$168,072	\$174,521	\$375	\$10.8432	15,535	16,095	35	16,060	75%	104%	-\$43,367	\$0
	Congregate	180	\$94,296	\$104,773	\$127,016	\$676	\$7.6919	13,709	16,513	88	16,425	75%	120%	-\$43,136	\$0
	Home Delivered Meals	020	\$178,311	\$198,123	\$170,373	\$1,483	\$4.6033	43,362	37,011	322	36,689	75%	85%	-\$18,601	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$79,876	\$0	\$39.6800	1,384	2,013	0	2,013	75%	145%	-\$34,823	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$67,826	\$75,362	\$49,358	\$80	\$28.2043	2,675	1,750	3	1,747	75%	65%	\$6,502	\$177
	Lvl 2 - Personal Care	042	\$77,790	\$86,433	\$58,294	\$690	\$38.0260	2,291	1,533	18	1,515	75%	67%	\$6,344	\$0
	Lvl 3 - Personal Care	045	\$122,098	\$135,664	\$102,016	\$205	\$38.3232	3,545	2,662	5	2,657	75%	75%	-\$103	\$0
	Housing Home Improve	140	\$8,257	\$9,174	\$7,282	\$0	////////	////////	////////	////////	////////	75%	79%	-\$361	\$0
Total			\$749,263	\$832,514	\$833,366	\$3,509							\$1		

Underspent: \$12,846
Overspent: -\$140,392

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	\$4,130	\$0	\$28	464	145	0	145	////////	32%	\$9,073	\$0
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$11,106	\$11,106	\$8,859	\$0	////////	////////	////////	////////	////////	////////	80%	\$2,247	\$0
	FC Training Programs	835	\$1,950	\$1,950	\$176	\$65	////////	////////	////////	////////	////////	////////	10%	\$1,839	\$0
Regional Consolidated Services	FC In Home Respite	842	\$4,522	\$4,522	\$3,538	\$255	\$14.9914	319	236	17	219	////////	74%	\$1,239	\$0
	FC Medical Equipment	854	\$725	\$725	\$725	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
Total			\$31,506	\$30,781	\$16,703	\$320									

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	\$29,518	\$0	\$125.6080	66	235	0	235	////////	357%	-\$21,243	\$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 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	\$43,334	\$0	\$16.9074	5,000	2,563	0	2,563	75%	51%	\$18,062	\$0
	Congregate	180	\$100,337	\$111,486	\$82,461	\$3,645	\$6.2485	18,425	13,197	583	12,614	75%	72%	\$3,498	\$0
	Home Delivered Meals	020	\$135,135	\$150,150	\$156,900	\$1,443	\$6.7969	22,303	23,084	212	22,872	75%	104%	-\$38,884	\$0
	Senior Center Operations	170	\$47,071	\$52,301	\$39,231	\$0	////////	////////	////////	////////	////////	75%	75%	-\$5	\$0
	Adult Day Care	030	\$69,115	\$76,794	\$58,073	\$0	\$36.0700	2,129	1,610	0	1,610	75%	76%	-\$429	\$0
	Lvl 2 - Personal Care	042	\$174,274	\$193,638	\$168,427	\$200	\$16.9205	11,456	9,954	12	9,942	75%	87%	-\$20,743	\$0
	Lvl 3 - Personal Care	045	\$21,685	\$24,094	\$14,738	\$0	\$16.9205	1,424	871	0	871	75%	61%	\$3,000	\$0
	Lvl 3 - Respite	237	\$8,315	\$9,239	\$0	\$0	\$16.9205	546	0	0	0	75%	0%	\$6,236	\$0
Total			\$632,015	\$702,239	\$563,164	\$5,288									

Underspen \$30,796
Overspent -\$60,062

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	\$250	\$0	////////	////////	////////	////////	////////	\$100	\$0	
	FC Support Groups	833	\$1,603	\$1,603	\$1,256	\$0	////////	////////	////////	////////	////////	\$347	\$0	
	FC Workplace CG Support	834	\$250	\$250	\$0	\$0	////////	////////	////////	////////	////////	\$250	\$0	
	FC Training Programs	835	\$0	\$0	\$0	\$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	\$10,248	\$0	\$42.0000	249	244	0	244	\$206	\$0	
	FC Home Modifications	855	\$4,378	\$4,378	\$4,378	\$0	////////	////////	////////	////////	////////	\$0	\$0	
	FC Incontinence Supplies	857	\$471	\$471	\$471	\$0	////////	////////	////////	////////	////////	\$0	\$0	
	FC Supplemental Meal	859	\$140	\$140	\$140	\$0	////////	////////	////////	////////	////////	\$0	\$0	
Total			\$24,949	\$24,949	\$23,923	\$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	\$12,686	\$0	\$125.6080	52	101	0	101	196%	-\$6,210	\$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	\$13,765	\$0	95%	\$820
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	\$10,935	\$0	113%	-\$1,212
Reidsville Senior Center G088	General Purpose	176	\$10,939	\$14,585		\$0	#VALUE!	#VALUE!
Total			\$32,817	\$43,756	\$29,063	\$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 III D 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	\$35,839	\$300	\$58.8490	530	609	5	604	75%	115%	-\$11,185	\$0
Provider 84	Transportation - General	250	\$24,696	\$27,440	\$18,708	\$61	\$6.7222	4,091	2,783	9	2,774	75%	68%	\$1,726	\$0
	Congregate	180	\$55,421	\$61,579	\$41,422	\$593	\$7.2265	8,603	5,732	82	5,650	75%	67%	\$4,686	\$0
	Home Delivered Meals	020	\$143,188	\$159,098	\$127,102	\$3,390	\$6.7976	23,904	18,698	499	18,199	75%	78%	-\$4,712	\$0
	Senior Center Operations	170	\$27,376	\$30,418	\$23,400	\$0	////////	////////	////////	////////	////////	75%	77%	-\$528	\$0
Stokes County DSS	Lvl 2 - Personal Care	042	\$18,957	\$21,063	\$13,245	\$0	\$16.5981	1,269	798	0	798	75%	63%	\$2,297	\$0
Provider 85	Lvl 3 - Personal Care	045	\$40,511	\$45,012	\$27,816	\$0	\$17.2130	2,615	1,616	0	1,616	75%	62%	\$5,349	\$0
King Senior Center	Senior Center Operations	170	\$3,774	\$4,193	\$3,141	\$0	////////	////////	////////	////////	////////	75%	75%	\$4	\$0
Total			\$341,747	\$379,719	\$290,673	\$4,344									

Underspen \$14,061
Overspent -\$16,425

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	\$600	\$0	////////	////////	////////	////////	////////	////////	50%	\$600	\$0
	FC In Home Respite	842	\$12,835	\$12,835	\$9,075	\$0	\$16.5000	778	550	0	550	////////	71%	\$3,760	\$0
Total			\$15,035	\$15,035	\$9,675	\$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	\$13,510	\$0	93%	\$1,075
Total			\$14,586	\$19,448	\$23,923	\$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	\$58,424	\$170	\$24.8823	3,507	2,348	7	2,341	75%	67%	\$6,318	\$0
Provider 087	Lvl 3 - Personal Care	045	\$225,537	\$250,597	\$172,048	\$200	\$24.5083	10,233	7,020	8	7,012	75%	69%	\$14,444	\$0
	Info. & Options Counseling	040	\$2,989	\$3,321	\$2,493	\$0	////////	////////	////////	////////	////////	75%	75%	-\$2	\$0
YVEDDI	Transportation - Medical	033	\$9,950	\$11,056	\$8,045	\$0	\$22.2847	496	361	0	361	75%	73%	\$222	\$0
Provider 092	Transportation - General	250	\$20,581	\$22,868	\$26,040	\$78	\$7.4742	3,070	3,484	10	3,474	75%	113%	-\$7,948	\$234
	Congregate	180	\$43,412	\$48,236	\$40,285	\$2,569	\$5.8827	8,636	6,848	437	6,411	75%	79%	-\$1,963	\$4,258
	Home Delivered Meals	020	\$172,464	\$191,627	\$156,638	\$2,761	\$6.1089	31,820	25,641	452	25,189	75%	81%	-\$9,763	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$7,107	\$0	////////	////////	////////	////////	////////	75%	45%	\$4,268	\$0
Total			\$567,531	\$630,590	\$471,080	\$5,778							75%		

Underspen \$25,252
Overspent -\$19,676

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	\$249	\$0	////////	////////	////////	////////	////////	75%	\$81	\$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	\$11,725	\$0	\$17.5000	1,098	670	0	670	61%	\$7,485	\$0	
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,327	\$0	
Total			\$21,197	\$21,197	\$11,974	\$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 IIID 10% Provider provides match
- //////// = This is a non-unit service

Yadkin County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
New Horizon Homecare	Lvl 2 - Personal Care	042	\$72,992	\$81,102	\$63,829	\$70	\$22.3726	3,628	2,853	3	2,850	75%	79%	-\$2,655	\$0
Provider 093	Lvl 3 - Personal Care	045	\$24,330	\$27,033	\$20,366	\$0	\$24.0449	1,124	847	0	847	75%	75%	-\$82	\$328
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$6,952	\$0	\$30.0933	225	231	0	231	75%	103%	-\$1,686	\$0
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$5,540	\$380	\$8.2067	946	675	46	629	75%	71%	\$256	\$0
	Congregate	180	\$59,532	\$66,147	\$61,870	\$6,594	\$5.7898	12,564	10,686	1,139	9,547	75%	85%	-\$6,583	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$143,838	\$3,347	\$6.4059	21,048	22,454	522	21,932	75%	107%	-\$38,445	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$2,436	\$0	////////	////////	////////	////////	////////	75%	15%	\$8,533	\$0
Total			\$302,554	\$336,171	\$304,831	\$10,391									

Underspen \$8,789
Overspent -\$49,450

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	\$5,797	\$0	\$17.0000	609	341	0	341	4552	\$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	\$7,126	\$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	\$8,115	\$217	\$62.9091	157	129	3	126	////////	\$1,791	\$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	\$14,424	\$0	99%	\$161	
East Bend Senior Center	General Purpose	176	\$10,939	\$14,585	\$16,693	\$0	115%	-\$2,108	
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