

Alamance County HCCBG SERVICES			Expense	Consumer	Unit	Projected	Total	Consumer	EST.	Actual	Under	Previous			
Agency	Service	Code	Allocation	Contrib	Rate	Units	YTD	Contrib	%	%	or Over	Year			
			Budget	Collected			Units	Units	USED	Used	Spent	Underspent			
Friendship Adult Day Svs G002	Adult Day Care	030	\$99,892	\$110,991	\$83,090	\$1,180	\$39.6800	2,827	2,094	30	2,064	83%	74%	\$9,344	\$0
Alamance Co Transp Auth G004	Transportation - Medical	033	\$116,018	\$128,909	\$112,489	\$2,831	\$22.2750	5,914	5,050	127	4,923	83%	85%	-\$2,439	\$0
Provider G004	Transportation - General	250	\$33,820	\$37,578	\$32,655	\$1,946	\$16.9723	2,329	1,924	115	1,809	83%	83%	\$252	\$0
Homecare Providers	Lvl 1-Home Management	041	\$12,493	\$13,881	\$13,395	\$0	\$19.4412	714	689	0	689	83%	96%	-\$1,645	\$0
Provider G009	Lvl 2-Personal Care	042	\$25,401	\$28,223	\$22,172	\$0	\$20.3043	1,390	1,092	0	1,092	83%	79%	\$1,212	\$426
	Lvl 3 -Personal Care	045	\$103,620	\$115,133	\$92,938	\$0	\$20.7220	5,556	4,485	0	4,485	83%	81%	\$2,702	\$36
Alamance County MoW G040	Home Delivered Meals	020	\$172,297	\$191,441	\$331,153	\$19,145	\$6.0120	35,028	55,082	3,184	51,898	83%	157%	-\$140,104	\$0
Alamance Co Community Services	Congregate	180	\$141,514	\$157,238	\$125,945	\$8,261	\$8.1009	20,430	15,547	1,020	14,527	83%	76%	\$10,769	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$71,853	\$79,837	\$66,530	\$0	////////	////////	////////	////////	////////	83%	83%	\$0	\$0
Provider G003	Care Management	610	\$61,336	\$68,151	\$56,130	\$0	////////	////////	////////	////////	////////	83%	82%	\$596	\$0
Total			\$838,244	\$931,382	\$936,497	\$33,363									

Underspen \$24,876
Overspent -\$144,188

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		
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$12,729	\$12,729	\$10,600	\$0	////////	////////	////////	83%	\$2,129	\$0		
Provider G003	FC Info & Education	812	\$3,300	\$3,300	\$3,300	\$0	////////	////////	////////	100%	\$0	\$0		
	FC Promo & Public Info	814	\$5,800	\$5,800	\$4,703	\$0	////////	////////	////////	81%	\$1,097	\$0		
	FC Info & Assistance	822	\$1,000	\$1,000	\$834	\$0	////////	////////	////////	83%	\$166	\$0		
	FC In Home Respite	842	\$8,895	\$8,895	\$8,159	\$0	\$15.6000	570	523	0	523	92%	\$736	\$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	\$29,290	\$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		
Legal Aid of NC G020	Legal	130	\$7,898	\$8,776	\$31,025	\$0	\$125.6080	70	247	0	247	354%	-\$22,249	\$0

SENIOR CENTER GENERAL PURPOSE			Total	Expense	Consumer	Actual %
Agency	Service	Code	Allocation	YTD	Contrib	Used
Burlington Senior Center G011	General Purpose	176	\$10,939	\$14,585	\$14,599	100%
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	\$52,657	\$1,050	\$9.7785	6,546	5,385	107	5,278	83%	82%	\$617	\$788		
	Home Delivered Meals	020	\$140,306	\$155,896	\$129,947	\$3,027	\$5.2867	30,061	24,580	573	24,007	83%	82%	\$2,235	\$0		
	Senior Center Operations	170	\$59,303	\$65,892	\$53,931	\$0	////////	////////	////////	////////	////////	83%	82%	\$881	\$0		
Total			\$256,277	\$284,752	\$236,535	\$4,077											

Underspen \$3,733
Overspent \$0

FAMILY CAREGIVER SUPPORT PROGRAM													Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget	Underspent		
Caswell Senior Services Provider G045	FC Info & Assist.	822	\$4,295	\$4,295	\$3,584	\$0	////////	////////	////////	////////	84%	\$711	\$0		
	FC Home Modifcations	855	\$5,585	\$5,585	\$80	\$0	////////	////////	////////	////////	2%	\$5,505	\$0		
Total			\$9,880	\$9,880	\$3,664	\$0									

LEGAL SERVICES													Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Budget	Underspent		
Legal Aid of NC G020	Legal	130	\$1,905	\$2,117	\$5,527	\$0	\$125.6080	17	44	0	44	261%	-\$3,410	\$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 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	Adult Day Care	030	\$26,569	\$29,521	\$21,705	\$0	\$39.6800	744	547	0	547	83%	74%	\$2,605	\$0
Provider G007	Adult Day Health	155	\$92,814	\$103,127	\$86,672	\$0	\$45.5928	2,262	1,901	0	1,901	83%	84%	-\$663	\$0
Davidson County Senior Services	Transportation - Medical	033	\$26,734	\$29,704	\$32,715	\$80	\$30.5464	975	1,071	3	1,068	83%	110%	-\$7,106	\$0
Provider G035	Transportation - General	250	\$9,550	\$10,611	\$7,501	\$0	\$8.0481	1,318	932	0	932	83%	71%	\$1,207	\$0
	Info. & Options Counseling	040	\$38,376	\$42,640	\$35,540	\$0	////////	////////	////////	////////	////////	83%	83%	-\$8	\$0
	Congregate	180	\$154,935	\$172,150	\$193,409	\$14,243	\$8.1797	22,787	23,645	1,741	21,904	83%	104%	-\$34,279	\$0
	Home Delivered Meals	020	\$187,237	\$208,041	\$217,662	\$19,442	\$4.8475	46,928	44,902	4,011	40,891	83%	96%	-\$25,291	\$0
	HDM NSIP	021	\$0	\$0	\$675	\$0	\$0.7500	0	900	0	900				\$0
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$8,733	\$0	\$35.7919	264	244	0	244	83%	92%	-\$761	\$0
	Lvl 2 - Personal Care	042	\$225,000	\$250,000	\$205,819	\$1,864	\$37.2725	6,757	5,522	50	5,472	83%	82%	\$3,654	\$0
	Lvl 3 - Personal Care	045	\$42,500	\$47,222	\$49,262	\$665	\$36.5986	1,308	1,346	18	1,328	83%	103%	-\$8,422	\$0
	Lvl 2 - Respite	236	\$20,500	\$22,778	\$22,662	\$90	\$37.2725	614	608	2	606	83%	99%	-\$3,245	\$0
	Lvl 3 - Respite	237	\$21,500	\$23,889	\$23,533	\$160	\$36.5986	657	643	4	639	83%	98%	-\$3,144	\$0
	Senior Center Operations	170	\$84,571	\$93,968	\$78,310	\$0	////////	////////	////////	////////	////////	83%	83%		\$0
Total			\$938,805	\$1,043,117	\$984,198	\$36,544									

Underspen \$7,466
Overspent -\$82,924

FAMILY CAREGIVER SUPPORT PROGRAM													Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units			% Used	Budget	Underspent
Life Center of Davidson	FC Administration	811	\$16,303	\$16,303	\$13,508	\$0	////////	////////	////////	////////	////////	////////	83%	\$2,795	\$0
	FC Public Information	814	\$1,302	\$1,302	\$2,302	\$0	////////	////////	////////	////////	////////	////////	177%	-\$1,000	\$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	\$3,422	\$0	\$58.0000	224	59	0	59	////////	27%	\$9,570	\$0
	FC Incontinence Supplies	857	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0
Total			\$36,052	\$36,052	\$22,944	\$0									

LEGAL SERVICES													Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units			% Used	Budget	Underspent
Legal Aid of NC G020	Legal	130	\$8,222	\$9,135	\$26,378	\$95	\$125.6080	73	210	1	209	////////	286%	-\$17,148	\$0

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Davidson County Senior Services	General Purpose	176	\$10,939	\$14,585	\$14,585	\$0	100%	\$0
Thomasville Sr Ctr G090	General Purpose	176	\$10,939	\$14,585	\$14,514	\$0	100%	\$71
Total			\$21,878	\$29,170	\$29,099	\$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	Budget	YTD	Contrib	Rate	Units	Total	Contrib	Units	%	%	or Over	Year
						Collected			Units	Units		USED	Used	Spent	Underspent
Davie County Health Department	Lvl 1 - Home Management	041	\$10,615	\$11,794	\$8,044	\$201	\$26.0313	461	309	8	301	83%	67%	\$1,757	\$0
Provider 31	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$58,561	\$1,850	\$26.0271	2,579	2,250	71	2,179	83%	87%	-\$2,373	\$0
	Lvl 3 - Personal Care	045	\$21,603	\$24,003	\$19,088	\$100	\$26.0054	927	734	4	730	83%	79%	\$898	\$519
Davie County Senior Services	Congregate	180	\$28,752	\$31,947	\$33,226	\$775	\$3.0252	10,816	10,983	256	10,727	83%	102%	-\$5,363	\$0
Provider 032	Congregate NSIP	181	\$0	\$0	\$74	\$0	\$0.7500		98		98				\$0
	Home Delivered Meals	020	\$94,115	\$104,572	\$107,513	\$9,477	\$4.0370	28,251	26,632	2,348	24,284	83%	94%	-\$11,229	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$6,223	\$0	////////	////////	////////	////////	////////	83%	83%	-\$1	\$0
YVEDDI	Transportation - Medical	033	\$36,263	\$40,292	\$34,857	\$226	\$31.2620	1,296	1,115	7	1,108	83%	86%	-\$984	\$0
Provider 92	Transportation - General	250	\$35,227	\$39,141	\$37,875	\$249	\$8.5496	4,607	4,430	29	4,401	83%	96%	-\$4,546	\$3,440
Total			\$292,031	\$324,479	\$305,460	\$12,878									

Underspen \$2,655
Overspent -\$24,495

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	%	%	Budget	Underspent
												Used	Used		
Davie County Senior Services	FC Info & Education	812	\$199	\$199	\$0		////////	////////	////////	////////	////////	////////	0%	\$199	\$0
Provider 032	FC Info & Assist.	822	\$1	\$1	\$1		////////	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC In home Respite	842	\$11,145	\$11,145	\$11,178	\$0	\$18.0000	619	621	0	621	////////	100%	-\$33	\$0
	FC Incont Supplies	857	\$2,436	\$2,436	\$2,434	\$0	////////	////////	////////	////////	////////	////////	100%	\$2	\$0
	FC Liquid Nutritional Supp	857	\$400	\$400	\$400	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
			\$14,181	\$14,181	\$14,013	\$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	%	%	Budget	Underspent
												Used	Used		
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					Expense	Consumer	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	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 Provider 34	Lvl 1 - Home Management	041	\$321,783	\$357,537	\$303,630	\$0	\$21.7500	16,438	13,960	0	13,960	83%	85%	-\$5,125	\$0
	Lvl 3 - Home Management	044	\$16,936	\$18,818	\$17,099	\$1,748	\$22.8908	898	747	76	671	83%	83%	\$34	\$0
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$54,769	\$60,854	\$42,220	\$550	\$39.6800	1,547	1064	14	1,050	83%	69%	\$8,054	\$0
Senior Services, Inc Provider 083	Adult Day Care	030	\$13,727	\$15,252	\$20,978	\$1,535	\$36.2947	463	578	42	536	83%	125%	-\$6,291	\$0
	Lvl 2 - Personal Care	042	\$152,468	\$169,409	\$251,842	\$3,175	\$30.8744	5,590	8,157	103	8,054	83%	146%	-\$97,225	\$0
	Lvl 3 - Personal Care	045	\$216,415	\$240,461	\$238,765	\$2,941	\$31.6623	7,687	7,541	93	7,448	83%	98%	-\$32,345	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$14,113	\$967	\$44.1034	428	320	22	298	83%	75%	\$1,452	\$0
	Lvl 2 - Respite	236	\$28	\$31	\$9,201	\$0	\$30.8744	1	298	0	298	83%	29573%	-\$8,257	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$22,892	\$2,500	\$31.6623	382	723	79	644	83%	189%	-\$11,522	\$0
	Congregate	180	\$69,914	\$77,682	\$75,239	\$3,204	\$7.9821	10,133	9,426	401	9,025	83%	93%	-\$7,053	\$0
	Congregate NSIP	181	\$0	\$0	\$124	\$0	\$0.7500		165		165			\$0	\$0
	Home Delivered Meals	020	\$334,264	\$371,404	\$398,915	\$46,864	\$5.5079	75,940	72,426	8,509	63,917	83%	95%	-\$45,335	\$0
	HDM NSIP	021	\$0	\$0	\$80,105	\$0	\$0.7500	0	106,806	0	106,806			\$0	\$0
	Info. & Options Counseling	040	\$63,816	\$70,907	\$128,092	\$55	////////	////////	////////	////////	////////	83%	181%	-\$62,012	\$0
Trans-AID Provider 088	Transportation - Medical	033	\$153,768	\$170,853	\$186,181	\$62	\$22.6498	7,546	8,220	3	8,217	83%	109%	-\$39,382	\$0
	Transportation - General	250	\$108,000	\$120,000	\$189,060	\$90	\$22.6501	5,302	8,347	4	8,343	83%	157%	-\$80,090	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$71,142	\$79,047	\$64,062	\$0	////////	////////	////////	////////	////////	83%	81%	\$1,808	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$37,962	\$42,180	\$42,400	\$0	////////	////////	////////	////////	////////	83%	101%	-\$6,525	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$23,921	\$26,579	\$32,237	\$0	////////	////////	////////	////////	////////	83%	121%	-\$9,079	\$0
Total			\$1,663,675	\$1,848,528	\$2,117,156	\$63,691									

Underspen \$11,348
Overspent -\$410,242

FAMILY CAREGIVER SUPPORT PROGRAM													Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget	Underspent		
Senior Services, Inc Provider 083	FC Info & Assistance	822	\$10,606	\$10,606	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$3,188	////////	////////	////////	////////	////////	99%	\$37	\$0		
	FC In Home Respite	842	\$23,894	\$23,894	\$21,600	\$400	\$18.0000	1,350	1,200	22	1,178	90%	\$2,694	\$0	
	FC Community Respite	843	\$16,335	\$16,335	\$15,975	\$0	\$45.0000	363	355	0	355	98%	\$360	\$0	
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$8,330	\$0	////////	////////	////////	////////	83%	\$1,670	\$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	\$61,949	\$400									

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	\$17,100	\$0	118%	-\$2,515
Shepherd's Center of K'ville	General Purpose	176	\$10,939	\$14,585	\$14,585	\$0	100%	\$0
Total			\$21,878	\$29,170	\$31,685	\$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	\$210,605	\$950	\$48.0066	5,291	4,387	20	4,367	83%	83%	\$940	\$0
	Group Respite	309	\$41,137	\$45,708	\$39,759	\$0	\$32.5092	1,406	1,223	0	1,223	83%	87%	-\$1,503	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$238,905	\$265,450	\$208,242	\$61	\$39.6727	6,693	5,249	2	5,247	83%	78%	\$11,707	\$0
	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$64,134	\$0	\$15.6006	5,128	4,111	0	4,111	83%	80%	\$2,277	\$0
	Lvl 2 - Personal Care	042	\$313,985	\$348,872	\$268,030	\$210	\$15.6004	22,376	17,181	13	17,168	83%	77%	\$20,574	\$48
	Lvl 3 - Personal Care	045	\$361,230	\$401,367	\$314,660	\$56	\$15.6004	25,732	20,170	4	20,166	83%	78%	\$17,861	\$0
Guilford Transportation G043	Transportation - General	250	\$227,298	\$252,553	\$209,671	\$0	\$11.0000	22,959	19,061	0	19,061	83%	83%	\$704	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$319,224	\$354,693	\$352,728	\$11,834	\$7.2025	50,889	48,973	1,643	47,330	83%	96%	-\$42,571	\$156
	Home Delivered Meals	020	\$433,469	\$481,632	\$503,481	\$9,548	\$5.7380	85,601	87,745	1,664	86,081	83%	103%	-\$84,762	\$0
	Senior Center Operations	170	\$64,552	\$71,724	\$102,890	\$0	////////	////////	////////	////////	////////	83%	143%	-\$38,808	\$0
	Information & Options Cou	040	\$91,746	\$101,940	\$134,419	\$0	////////	////////	////////	////////	////////	83%	132%	-\$44,522	\$0
Total			\$2,391,281	\$2,656,979	\$2,408,619	\$22,659									

Underspent: \$54,062
Overspent: -\$212,166

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	\$2,340	\$0	////////	////////	////////	////////	////////	83%	\$465	\$0
	FC Public Information	814	\$4,575	\$4,575	\$3,810	\$0	////////	////////	////////	////////	////////	83%	\$765	\$0
	FC Support Groups	833	\$5,007	\$5,007	\$4,170	\$0	////////	////////	////////	////////	////////	83%	\$837	\$0
	FC CG Training Programs	835	\$26,704	\$26,704	\$22,250	\$646	////////	////////	////////	////////	////////	83%	\$5,100	\$0
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$650	\$650	\$537	\$0	////////	////////	////////	////////	////////	83%	\$113	\$0
	FC Info & Education	814	\$1,100	\$1,100	\$1,100	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Family Access Plannin	821	\$42,341	\$42,341	\$31,762	\$0	////////	////////	////////	////////	////////	75%	\$10,579	\$1,035
	FC Info & Assistance	822	\$182	\$182	\$62	\$0	////////	////////	////////	////////	////////	34%	\$120	\$0
	FC Care Management	823	\$250	\$250	\$250	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Support Groups	833	\$1,155	\$1,155	\$1,103	\$0	////////	////////	////////	////////	////////	95%	\$52	\$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	\$69,284	\$646								

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	\$162,537	\$130	\$125.6080	196	1,294	1	1,293	660%	-\$137,909	\$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	\$14,585	\$0	100%	\$0
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	\$14,585	\$0	100%	\$0
Total			\$32,271	\$43,755	\$33,950	\$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	\$14,854	\$414	\$5.5446	3,466	2,679	75	2,604	83%	77%	\$1,045	\$398
Provider G065	Congregate	180	\$23,029	\$25,588	\$19,931	\$783	\$7.2449	3,640	2,751	108	2,643	83%	76%	\$1,840	\$0
	Home Delivered Meals	020	\$111,107	\$123,452	\$98,302	\$5,035	\$5.9225	21,695	16,598	850	15,748	83%	77%	\$7,890	\$0
	Lvl 1 - Home Management	041	\$25,272	\$28,080	\$15,336	\$0	\$19.2910	1,456	795	0	795	83%	55%	\$7,256	\$941
	Lvl 2 - Personal Care	042	\$64,756	\$71,951	\$40,125	\$0	\$19.2910	3,730	2,080	0	2,080	83%	56%	\$17,848	\$0
	Lvl 3 - Personal Care	045	\$5,912	\$6,569	\$2,469	\$0	\$19.2910	341	128	0	128	83%	38%	\$2,704	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,115	\$27,906	\$21,743	\$0	////////	////////	////////	////////	////////	83%	78%	\$1,360	\$0
Total			\$272,115	\$302,350	\$212,760	\$6,232									

Underspent \$39,944
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	\$3,330	\$0	////////	////////	////////	////////	////////	83%	\$670	\$0
	FC Information & Assist.	821	\$1,500	\$1,500	\$1,250	\$0	////////	////////	////////	////////	////////	83%	\$250	\$0
Provider G065	FC Information & Assist.	822	\$3,000	\$3,000	\$2,500	\$0	////////	////////	////////	////////	////////	83%	\$500	\$0
	FC In-Home Respite	842	\$1,500	\$1,500	\$440	\$0	\$20.0000	75	0	0	0	29%	\$1,060	\$0
	FC Community Programin	851	\$500	\$500	\$415	\$0	////////	////////	////////	////////	////////	83%	\$85	\$0
	FC Incontinence Supplies	857	\$224	\$224	\$0	\$0	////////	////////	////////	////////	////////	0%	\$224	\$0
	FC Liquid Nutrition Supp.	859	\$224	\$224	\$97	\$0	////////	////////	////////	////////	////////	43%	\$127	\$0
			\$10,948	\$10,948	\$8,032	\$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	\$4,019	\$0	\$125.6080	18	32	0	32	177%	-\$1,748	\$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	\$14,585	\$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

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	\$74,220	\$0	////////	////////	////////	////////	////////	83%	138%	-\$26,506	\$0
	Transportation - General	250	\$151,265	\$168,072	\$193,367	\$375	\$10.8432	15,535	17,833	35	17,798	83%	115%	-\$47,700	\$0
	Congregate	180	\$94,296	\$104,773	\$140,954	\$779	\$7.6919	13,723	18,325	101	18,224	83%	134%	-\$47,698	\$0
	Home Delivered Meals	020	\$178,311	\$198,123	\$191,005	\$1,648	\$4.6033	43,397	41,493	358	41,135	83%	96%	-\$22,082	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$88,486	\$0	\$39.6800	1,384	2,230	0	2,230	83%	161%	-\$38,456	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$67,826	\$75,362	\$52,968	\$100	\$28.2043	2,676	1,878	4	1,874	83%	70%	\$8,923	\$177
	Lvl 2 - Personal Care	042	\$77,790	\$86,433	\$64,454	\$690	\$38.0260	2,291	1,695	18	1,677	83%	74%	\$7,331	\$0
	Lvl 3 - Personal Care	045	\$122,098	\$135,664	\$115,583	\$205	\$38.3232	3,545	3,016	5	3,011	83%	85%	-\$2,126	\$0
	Housing Home Improve	140	\$8,257	\$9,174	\$8,404	\$0	////////	////////	////////	////////	////////	83%	92%	-\$683	\$0
Total			\$797,613	\$886,237	\$929,440	\$3,797							\$1		

Underspent: \$16,255
Overspent: -\$158,745

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	\$4,187	\$0	\$28	464	147	0	147	32%	\$9,016	\$0	
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$11,106	\$11,106	\$9,887	\$0	////////	////////	////////	////////	////////	90%	\$1,219	\$0	
	FC Training Programs	835	\$1,950	\$1,950	\$176	\$65	////////	////////	////////	////////	////////	10%	\$1,839	\$0	
Regional Consolidated Services Provider G030	FC In Home Respite	842	\$4,522	\$4,522	\$4,467	\$0	\$14.9914	302	298	0	298	99%	\$55	\$0	
	FC Medical Equipment	854	\$725	\$725	\$725	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
Total			\$31,506	\$31,506	\$19,442	\$65									

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	\$30,272	\$0	\$125.6080	66	241	0	241	366%	-\$21,997	\$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	\$14,585	\$0	100%	\$0
Archdale Senior Center G081	General Purpose	176	\$7,292	\$9,723	\$9,723	\$0	100%	\$0
Liberty Senior Center G084	General Purpose	176	\$10,939	\$14,585	\$14,585	\$0	100%	\$0
Randleman Senior Center G087	General Purpose	176	\$7,292	\$9,723	\$9,723	\$0	100%	\$0
Total			\$36,462	\$48,616	\$48,616	\$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															
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	\$50,976	\$56,640	\$46,833	\$0	\$16.9074	3,350	2,770	0	2,770	83%	83%	\$328	\$0
	Congregate	180	\$96,727	\$107,474	\$92,284	\$3,997	\$6.2485	17,840	14,769	640	14,129	83%	83%	\$545	\$0
	Home Delivered Meals	020	\$137,241	\$152,490	\$175,152	\$1,518	\$6.7970	22,658	25,769	223	25,546	83%	114%	-\$42,135	\$0
	Senior Center Operations	170	\$47,071	\$52,301	\$43,590	\$0	////////	////////	////////	////////	////////	83%	83%	-\$7	\$0
	Adult Day Care	030	\$74,146	\$82,384	\$66,477	\$0	\$36.0700	2,284	1,843	0	1,843	83%	81%	\$1,957	\$0
	Lvl 2 - Personal Care	042	\$206,895	\$229,883	\$186,499	\$200	\$16.9206	13,598	11,022	12	11,010	83%	81%	\$4,707	\$0
	Lvl 3 - Personal Care	045	\$18,959	\$21,066	\$16,447	\$0	\$16.9206	1,245	972	0	972	83%	78%	\$996	\$0
	Lvl 3 - Respite	237	\$0	\$0	\$0	\$0	\$16.9205	0	0	0	0				\$0
Total			\$632,015	\$702,239	\$627,282	\$5,715								\$1	

Underspent \$8,532
Overspent -\$42,142

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	\$1,525	\$1,525	\$1,525	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Public Information	814	\$250	\$250	\$250	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Support Groups	833	\$1,603	\$1,603	\$1,390	\$0	////////	////////	////////	////////	////////	87%	\$213	\$0
	FC Workplace CG Support	834	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$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	\$10,594	\$10,594	\$10,584	\$0	\$42.0000	252	252	0	252	100%	\$10	\$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			\$24,939	\$24,939	\$24,707	\$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	\$13,691	\$0	\$125.6080	52	109	0	109	211%	-\$7,215	\$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	\$14,585	\$0	100%	\$0
Garden of Eden Sr Ctr G082	General Purpose	176	\$3,647	\$4,863	\$7,922	\$0	163%	-\$3,059
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	\$6,389	\$0	44%	\$8,196
Total			\$32,817	\$43,756	\$39,831	\$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	\$28,239	\$31,377	\$39,958	\$308	\$58.8490	538	679	5	674	83%	126%	-\$12,200	\$0
Provider 84	Transportation - General	250	\$24,913	\$27,681	\$20,664	\$41	\$6.7222	4,124	3,074	6	3,068	83%	75%	\$2,193	\$0
	Congregate	180	\$55,777	\$61,974	\$48,215	\$686	\$7.2265	8,671	6,672	95	6,577	83%	77%	\$3,600	\$0
	Home Delivered Meals	020	\$143,682	\$159,647	\$143,694	\$3,673	\$6.7976	24,026	21,139	540	20,599	83%	88%	-\$6,840	\$0
	Senior Center Operations	170	\$27,456	\$30,507	\$25,740	\$0	////////	////////	////////	////////	////////	83%	84%	-\$286	\$0
Stokes County DSS	Lvl 2 - Personal Care	042	\$19,095	\$21,217	\$20,233	\$0	\$16.5981	1,278	1,219	0	1,219	83%	95%	-\$2,298	\$0
Provider 85	Lvl 3 - Personal Care	045	\$40,788	\$45,320	\$29,624	\$0	\$17.2130	2,633	1,721	0	1,721	83%	65%	\$7,327	\$0
King Senior Center	Senior Center Operations	170	\$3,774	\$4,193	\$3,141	\$0	////////	////////	////////	////////	////////	83%	75%	\$318	\$0
Total			\$343,724	\$381,916	\$331,270	\$4,708									

Underspent \$13,438
Overspent -\$21,624

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	\$3,927	\$0	\$16.5000	778	238	0	238	31%	\$8,908	\$0
Total			\$15,035	\$15,035	\$4,527	\$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	\$14,585	\$0	100%	\$0
Total			\$14,586	\$19,448	\$24,998	\$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	\$64,843	\$170	\$24.8823	3,507	2,606	7	2,599	83%	74%	\$7,082	\$0
Provider 087	Lvl 3 - Personal Care	045	\$225,537	\$250,597	\$193,591	\$200	\$24.5083	10,233	7,899	8	7,891	83%	77%	\$13,858	\$0
	Info. & Options Counseling	040	\$2,989	\$3,321	\$2,769	\$0	////////	////////	////////	////////	////////	83%	83%	-\$2	\$0
YVEDDI	Transportation - Medical	033	\$9,950	\$11,056	\$9,917	\$0	\$22.2847	496	445	0	445	83%	90%	-\$634	\$0
Provider 092	Transportation - General	250	\$20,581	\$22,868	\$29,097	\$86	\$7.4742	3,071	3,893	12	3,881	83%	127%	-\$8,973	\$234
	Congregate	180	\$43,412	\$48,236	\$45,167	\$2,821	\$5.8827	8,679	7,678	480	7,198	83%	88%	-\$2,360	\$4,258
	Home Delivered Meals	020	\$172,464	\$191,627	\$175,527	\$2,998	\$6.1089	31,859	28,733	491	28,242	83%	90%	-\$12,012	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$15,799	\$0	////////	////////	////////	////////	////////	83%	100%	-\$2,370	\$0
Total			\$567,531	\$630,590	\$536,710	\$6,275							85%		

Underspen \$20,940
Overspent -\$26,349

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	\$276	\$0	////////	////////	////////	////////	////////	84%	\$54	\$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	\$13,580	\$0	\$17.5000	1,098	776	0	776	71%	\$5,630	\$0	
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$38	\$0	////////	////////	////////	////////	////////	3%	\$1,289	\$0	
			\$21,197	\$21,197	\$13,894	\$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	\$69,221	\$70	\$22.3726	3,628	3,094	3	3,091	83%	85%	-\$1,422	\$0
Provider 093	Lvl 3 - Personal Care	045	\$24,330	\$27,033	\$20,366	\$0	\$24.0449	1,124	847	0	847	83%	75%	\$1,945	\$328
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$7,734	\$0	\$30.0933	225	257	0	257	83%	114%	-\$1,882	\$0
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$5,613	\$415	\$8.2067	951	684	51	633	83%	72%	\$798	\$0
	Congregate	180	\$59,532	\$66,147	\$69,408	\$7,213	\$5.7898	12,671	11,988	1,246	10,742	83%	95%	-\$7,450	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$160,442	\$3,512	\$6.4059	21,073	25,046	548	24,498	83%	119%	-\$43,156	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$16,250	\$0	////////	////////	////////	////////	////////	83%	100%	-\$4,063	\$0
Total			\$302,554	\$336,171	\$349,035	\$11,210									

Underspen \$2,743
Overspent -\$57,974

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	////////	////////	////////	////////	////////	58%	\$100	\$0	
	FC In Home Respite	842	\$10,349	\$10,349	\$6,613	\$0	\$17.0000	609	389	0	389	////////	64%	3736	\$186
	FC Handyman / yard work	853	\$967	\$967	\$69	\$0	////////	////////	////////	////////	////////	7%	898	\$0	
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$1,400	\$0	////////	////////	////////	////////	////////	83%	\$280	\$2	
Total			\$13,236	\$13,236	\$8,222	\$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	\$9,122	\$387	\$62.9091	160	145	6	139	////////	91%	\$954	\$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	\$14,585	\$0	100%	\$0
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