

Alamance County HCCBG SERVICES			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	\$95,668	\$1,180	\$39.6800	2,827	2,411	30	2,381	92%	85%	\$6,433	\$0
Alamance Co Transp Auth G004 Provider G004	Transportation - Medical	033	\$116,018	\$128,909	\$125,163	\$3,084	\$22.2750	5,926	5,619	138	5,481	92%	95%	-\$3,761	\$0
	Transportation - General	250	\$33,820	\$37,578	\$37,288	\$2,240	\$16.9723	2,346	2,197	132	2,065	92%	94%	-\$712	\$0
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$12,493	\$13,881	\$14,173	\$0	\$19.4412	714	729	0	729	92%	102%	-\$1,304	\$0
	Lvl 2-Personal Care	042	\$25,401	\$28,223	\$26,842	\$0	\$20.3043	1,390	1,322	0	1,322	92%	95%	-\$875	\$426
	Lvl 3 -Personal Care	045	\$103,620	\$115,133	\$106,138	\$100	\$20.7220	5,561	5,122	5	5,117	92%	92%	-\$464	\$36
Alamance County MoW G040	Home Delivered Meals	020	\$172,297	\$191,441	\$366,383	\$21,135	\$6.0120	35,359	60,942	3,515	57,427	92%	172%	-\$154,382	\$0
Alamance Co Community Services	Congregate	180	\$141,514	\$157,238	\$144,795	\$9,035	\$8.1009	20,525	17,874	1,115	16,759	92%	87%	\$6,849	\$0
Alamance Eldercare, Inc Provider G003	Info. & Options Counseling	040	\$71,853	\$79,837	\$73,183	\$0	////////	////////	////////	////////	////////	92%	92%	\$1	\$0
	Care Management	610	\$61,336	\$68,151	\$62,594	\$0	////////	////////	////////	////////	////////	92%	92%	-\$110	\$0
Total			\$838,244	\$931,382	\$1,052,229	\$36,774									

Underspent \$13,282
Overspent -\$161,609

FAMILY CAREGIVER SUPPORT PROGRAM			Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent
Alamance Eldercare, Inc Provider G003	FC Comm Program Plan	811	\$12,729	\$12,729	\$11,660	\$0	////////	////////	////////	////////	////////	92%	\$1,069	\$0
	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	\$918	\$0	////////	////////	////////	////////	////////	92%	\$82	\$0
Friendship Adult Day Services Provider G002	FC In Home Respite	842	\$8,895	\$8,895	\$8,564	\$0	\$15.6000	570	523	0	523	96%	\$331	\$0
	FC Info & Education	812	\$1,220	\$1,220	\$312	\$0	////////	////////	////////	////////	////////	26%	\$908	\$0
	FC Program Promotion	814	\$1,043	\$1,043	\$1,043	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Home Modifications	855	\$875	\$875	\$875	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
Total			\$34,862	\$34,862	\$31,375	\$0								

LEGAL SERVICES			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	\$7,898	\$8,776	\$35,798	\$0	\$125.6080	70	285	0	285	408%	-\$27,022	\$0

SENIOR CENTER GENERAL PURPOSE			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	\$57,859	\$1,147	\$9.7785	6,556	5,917	117	5,800	92%	90%	\$815	\$788		
	Home Delivered Meals	020	\$140,306	\$155,896	\$142,514	\$3,397	\$5.2867	30,131	26,957	643	26,314	92%	89%	\$3,145	\$0		
	Senior Center Operations	170	\$59,303	\$65,892	\$60,732	\$0	////////	////////	////////	////////	////////	92%	92%	-\$298	\$0		
Total			\$256,277	\$284,752	\$261,105	\$4,544											

Underspen \$3,959
Overspent -\$298

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	\$3,943	\$0	////////	////////	////////	////////	92%	\$352	\$0		
	FC Home Modifcations	855	\$5,585	\$5,585	\$1,422	\$0	////////	////////	////////	////////	26%	\$4,163	\$0		
Total			\$9,880	\$9,880	\$5,365	\$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	\$5,904	\$0	\$125.6080	17	47	0	47	279%	-\$3,787	\$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	\$4,668	\$0	96%	\$195
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										YTD	Consumer	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	PROJECTED UNITS	Total Units	Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent		
Life Center of Davidson	Adult Day Care	030	\$21,710	\$24,122	\$22,578	\$0	\$39.6800	608	569	0	569	92%	94%	-\$421	\$0		
Provider G007	Adult Day Health	155	\$97,673	\$108,526	\$98,344	\$0	\$45.5928	2,380	2,157	0	2,157	92%	91%	\$1,018	\$0		
Davidson County Senior Services	Transportation - Medical	033	\$29,234	\$32,482	\$36,515	\$80	\$30.5569	1,066	1,195	3	1,192	92%	112%	-\$6,002	\$0		
Provider G035	Transportation - General	250	\$6,450	\$7,167	\$8,024	\$0	\$8.0484	890	997	0	997	92%	112%	-\$1,310	\$0		
	Info. & Options Counseling	040	\$38,376	\$42,640	\$39,094	\$0	////////	////////	////////	////////	////////	92%	92%	-\$10	\$0		
	Congregate	180	\$155,535	\$172,817	\$213,386	\$15,795	\$8.1798	23,058	26,087	1,931	24,156	92%	113%	-\$36,454	\$0		
	Home Delivered Meals	020	\$187,237	\$208,041	\$242,327	\$21,422	\$4.8475	47,336	49,990	4,419	45,571	92%	106%	-\$28,801	\$0		
	HDM NSIP	021	\$0	\$0	\$881	\$0	\$0.7500	0	1,175		1,175				\$0		
	Lvl 1 - Home Management	041	\$7,440	\$8,267	\$9,269	\$0	\$35.7879	231	259	0	259	92%	112%	-\$1,523	\$0		
	Lvl 2 - Personal Care	042	\$217,682	\$241,869	\$231,606	\$2,229	\$37.2717	6,549	6,214	60	6,154	92%	95%	-\$7,080	\$0		
	Lvl 3 - Personal Care	045	\$50,897	\$56,552	\$55,921	\$745	\$36.5974	1,566	1,528	20	1,508	92%	98%	-\$3,062	\$0		
	Lvl 2 - Respite	236	\$20,500	\$22,778	\$25,121	\$105	\$37.2717	614	674	3	671	92%	110%	-\$3,732	\$0		
	Lvl 3 - Respite	237	\$21,500	\$23,889	\$25,838	\$200	\$36.5974	658	706	5	701	92%	107%	-\$3,382	\$0		
	Senior Center Operations	170	\$84,571	\$93,968	\$86,141	\$0	////////	////////	////////	////////	////////	92%	92%		\$0		
Total			\$938,805	\$1,043,117	\$1,095,046	\$40,576											

\$72,397

Underspen \$1,018
Overspent -\$91,785

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	\$14,905	\$0	////////	////////	////////	////////	////////	92%	\$1,398	\$0
	FC Public Information	814	\$4,302	\$4,302	\$3,302	\$0	////////	////////	////////	////////	////////	77%	\$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	\$3,198	\$0	////////	////////	////////	////////	////////	92%	\$288	\$0
	FC Community Respite	843	\$9,992	\$9,992	\$6,322	\$0	\$58.0000	172	109	0	109	64%	\$3,670	\$0
	FC Incontinence Supplies	857	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0
Total			\$36,052	\$36,052	\$29,696	\$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	\$30,020	\$95	\$125.6080	73	239	1	238	325%	-\$20,790	\$0

SENIOR CENTER GENERAL PURPOSE		Consumer							Actual %
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	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	\$14,585	\$0	100%	\$0	
Total			\$21,878	\$29,170	\$29,170	\$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	\$8,694	\$201	\$26.0313	461	334	8	326	92%	72%	\$2,071	\$0
Provider 31	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$66,109	\$2,040	\$26.0271	2,586	2,540	78	2,462	92%	98%	-\$3,978	\$0
	Lvl 3 - Personal Care	045	\$21,603	\$24,003	\$20,648	\$100	\$26.0054	927	794	4	790	92%	86%	\$1,300	\$519
Davie County Senior Services	Congregate	180	\$28,752	\$31,947	\$36,859	\$1,573	\$3.0252	11,080	12,184	520	11,664	92%	110%	-\$5,521	\$0
Provider 032	Congregate NSIP	181	\$0	\$0	\$74	\$0	\$0.7500		98		98				\$0
	Home Delivered Meals	020	\$94,115	\$104,572	\$118,991	\$9,585	\$4.0370	28,278	29,475	2,374	27,101	92%	104%	-\$12,919	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$6,845	\$0	////////	////////	////////	////////	////////	92%	92%	-\$1	\$0
YVEDDI	Transportation - Medical	033	\$36,263	\$40,292	\$39,640	\$226	\$31.2620	1,296	1,268	7	1,261	92%	98%	-\$2,251	\$0
Provider 92	Transportation - General	250	\$35,227	\$39,141	\$42,509	\$249	\$8.5496	4,607	4,972	29	4,943	92%	108%	-\$5,763	\$3,440
Total			\$292,031	\$324,479	\$340,369	\$13,974									

Underspent \$3,371
Overspent -\$30,433

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	\$199	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
Provider 032	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	////////	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
Total			\$14,181	\$14,181	\$14,212	\$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	\$4,112	\$300	\$43.7442	93	94	7	87	////////	101%	-\$50	\$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	\$335,363	\$0	\$21.7500	16,438	15,419	0	15,419	92%	94%	-\$6,881	\$0
	Lvl 3 - Home Management	044	\$16,936	\$18,818	\$18,748	\$1,803	\$22.8908	901	819	79	740	92%	91%	\$138	\$0
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$54,769	\$60,854	\$55,036	\$550	\$39.6800	1,547	1387	14	1,373	92%	90%	\$1,122	\$0
Senior Services, Inc Provider 083	Adult Day Care	030	\$13,727	\$15,252	\$24,898	\$1,883	\$36.2947	472	686	52	634	92%	145%	-\$8,273	\$0
	Lvl 2 - Personal Care	042	\$152,468	\$169,409	\$280,587	\$3,403	\$30.8744	5,597	9,088	110	8,978	92%	162%	-\$109,968	\$0
	Lvl 3 - Personal Care	045	\$216,415	\$240,461	\$262,734	\$3,326	\$31.6623	7,700	8,298	105	8,193	92%	108%	-\$35,351	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$15,569	\$1,096	\$44.1034	431	353	25	328	92%	82%	\$1,663	\$0
	Lvl 2 - Respite	236	\$28	\$31	\$9,201	\$0	\$30.8744	1	298	0	298	92%	29573%	-\$8,255	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$25,836	\$3,130	\$31.6623	402	816	99	717	92%	203%	-\$12,745	\$0
	Congregate	180	\$69,914	\$77,682	\$83,445	\$3,532	\$7.9821	10,175	10,454	442	10,012	92%	103%	-\$8,104	\$0
	Congregate NSIP	181	\$0	\$0	\$134	\$0	\$0.7500		178		178			\$0	\$0
	Home Delivered Meals	020	\$334,264	\$371,404	\$442,637	\$51,715	\$5.5079	76,820	80,364	9,389	70,975	92%	105%	-\$49,325	\$0
	HDM NSIP	021	\$0	\$0	\$88,634	\$0	\$0.7500	0	118,178	0	118,178			\$0	\$0
	Info. & Options Counseling	040	\$63,816	\$70,907	\$142,103	\$80	////////	////////	////////	////////	////////	92%	201%	-\$69,257	\$0
Trans-AID Provider 088	Transportation - Medical	033	\$153,768	\$170,853	\$204,097	\$62	\$22.6498	7,546	9,011	3	9,008	92%	119%	-\$42,693	\$0
	Transportation - General	250	\$108,000	\$120,000	\$205,754	\$90	\$22.6501	5,302	9,084	4	9,080	92%	171%	-\$86,111	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$71,142	\$79,047	\$70,418	\$0	////////	////////	////////	////////	////////	92%	89%	\$2,036	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$37,962	\$42,180	\$42,400	\$0	////////	////////	////////	////////	////////	92%	101%	-\$3,362	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$23,921	\$26,579	\$37,895	\$0	////////	////////	////////	////////	////////	92%	143%	-\$12,178	\$0
Total			\$1,663,675	\$1,848,528	\$2,345,487	\$70,670									

Underspent \$4,960
Overspent -\$452,501

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	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
	FC In Home Respite	842	\$23,894	\$23,894	\$400	\$18.0000	1,350	1,330	22	1,308	100%	\$354	\$0		
	FC Community Respite	843	\$16,335	\$16,335	\$0	\$45.0000	363	363	0	363	100%	\$0	\$0		
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
	FC Emergency Respite	849	\$2,250	\$2,250	\$0	\$250.0000	9	0	0	0	100%	\$0	\$0		
Total			\$66,310	\$66,310	\$66,356	\$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 IIIID 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	\$236,048	\$950	\$48.0066	5,291	4,917	20	4,897	92%	93%	-\$2,918	\$0
	Group Respite	309	\$41,137	\$45,708	\$44,668	\$0	\$32.5092	1,406	1,374	0	1,374	92%	98%	-\$2,495	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$238,905	\$265,450	\$234,545	\$61	\$39.6727	6,693	5,912	2	5,910	92%	88%	\$7,940	\$0
	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$70,874	\$40	\$15.6006	5,131	4,543	3	4,540	92%	89%	\$2,242	\$0
	Lvl 2 - Personal Care	042	\$313,985	\$348,872	\$300,979	\$260	\$15.6004	22,380	19,293	17	19,276	92%	86%	\$17,132	\$48
	Lvl 3 - Personal Care	045	\$361,230	\$401,367	\$353,614	\$61	\$15.6004	25,732	22,667	4	22,663	92%	88%	\$12,901	\$0
Guilford Transportation G043	Transportation - General	250	\$227,298	\$252,553	\$233,904	\$0	\$11.0000	22,959	21,264	0	21,264	92%	93%	-\$2,172	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$319,224	\$354,693	\$387,631	\$12,747	\$7.2025	51,016	53,819	1,770	52,049	92%	105%	-\$45,752	\$156
	Home Delivered Meals	020	\$433,469	\$481,632	\$552,742	\$10,219	\$5.7380	85,718	96,330	1,781	94,549	92%	112%	-\$91,720	\$0
	Senior Center Operations	170	\$64,552	\$71,724	\$111,339	\$0	////////	////////	////////	////////	////////	92%	155%	-\$41,032	\$0
	Information & Options Cou	040	\$91,746	\$101,940	\$149,410	\$0	////////	////////	////////	////////	////////	92%	147%	-\$50,369	\$0
Total			\$2,391,281	\$2,656,979	\$2,675,753	\$24,338									

Underspent: \$40,216
Overspent: -\$236,458

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	\$2,574	\$0	////////	////////	////////	////////	////////	92%	\$231	\$0
	FC Public Information	814	\$4,575	\$4,575	\$4,191	\$0	////////	////////	////////	////////	////////	92%	\$384	\$0
	FC Support Groups	833	\$5,007	\$5,007	\$4,587	\$0	////////	////////	////////	////////	////////	92%	\$420	\$0
	FC CG Training Programs	835	\$26,704	\$26,704	\$24,475	\$691	////////	////////	////////	////////	////////	92%	\$2,920	\$0
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$650	\$650	\$609	\$0	////////	////////	////////	////////	////////	94%	\$41	\$0
	FC Info & Education	814	\$1,100	\$1,100	\$1,100	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Family Access Plannin	821	\$42,341	\$42,341	\$33,671	\$0	////////	////////	////////	////////	////////	80%	\$8,670	\$1,035
	FC Info & Assistance	822	\$182	\$182	\$162	\$0	////////	////////	////////	////////	////////	89%	\$20	\$0
	FC Care Management	823	\$250	\$250	\$250	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Support Groups	833	\$1,155	\$1,155	\$1,145	\$0	////////	////////	////////	////////	////////	99%	\$10	\$0
	FC Training Programs	835	\$100	\$100	\$74	\$0	////////	////////	////////	////////	////////	74%	\$26	\$0
	FC Home Modifications	855	\$2,000	\$2,000	\$2,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
			\$86,869	\$86,869	\$74,838	\$691								

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	\$189,542	\$225	\$125.6080	197	1,509	2	1,507	767%	-\$164,819	\$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	\$14,586	\$0	101%	-\$1
Mabel Smith Senior Center G085	General Purpose	176	\$10,393	\$14,585	\$14,585	\$0	100%	\$0
Total			\$32,271	\$43,755	\$43,756	\$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	\$16,501	\$450	\$5.5446	3,473	2,976	81	2,895	92%	86%	\$1,033	\$398
Provider G065	Congregate	180	\$23,029	\$25,588	\$22,177	\$938	\$7.2449	3,661	3,061	129	2,932	92%	84%	\$1,923	\$0
	Home Delivered Meals	020	\$111,107	\$123,452	\$109,566	\$5,118	\$5.9225	21,709	18,500	864	17,636	92%	85%	\$7,453	\$0
	Lvl 1 - Home Management	041	\$25,272	\$28,080	\$17,651	\$0	\$19.2910	1,456	915	0	915	92%	63%	\$7,278	\$941
	Lvl 2 - Personal Care	042	\$64,756	\$71,951	\$47,186	\$0	\$19.2910	3,730	2,446	0	2,446	92%	66%	\$16,888	\$0
	Lvl 3 - Personal Care	045	\$5,912	\$6,569	\$3,241	\$0	\$19.2910	341	168	0	168	92%	49%	\$2,502	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,115	\$27,906	\$21,743	\$0	////////	////////	////////	////////	////////	92%	78%	\$3,453	\$0
Total			\$272,115	\$302,350	\$238,065	\$6,506									

Underspent \$40,531
Overspent \$0

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	
Montgomery Council On Aging	FC Community Planning	811	\$4,000	\$4,000	\$3,663	\$0	////////	////////	////////	////////	92%	\$337	\$0	
	FC Information & Assist.	821	\$1,500	\$1,500	\$1,375	\$0	////////	////////	////////	////////	92%	\$125	\$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	22	0	22	29%	\$1,060	\$0
	FC Community Programin	851	\$500	\$500	\$456	\$0	////////	////////	////////	////////	91%	\$44	\$0	
	FC Incontinence Supplies	857	\$224	\$224	\$0	\$0	////////	////////	////////	////////	0%	\$224	\$0	
	FC Liquid Nutrition Supp.	859	\$224	\$224	\$115	\$0	////////	////////	////////	////////	51%	\$109	\$0	
			\$10,948	\$10,948	\$8,549	\$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	\$2,044	\$2,271	\$4,773	\$0	\$125.6080	18	38	0	38	210%	-\$2,502	\$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	\$82,610	\$0	////////	////////	////////	////////	////////	92%	154%	-\$30,028	\$0
	Transportation - General	250	\$151,265	\$168,072	\$212,960	\$375	\$10.8432	15,535	19,640	35	19,605	92%	126%	-\$52,706	\$0
	Congregate	180	\$94,296	\$104,773	\$155,146	\$835	\$7.6919	13,730	20,170	109	20,061	92%	147%	-\$52,511	\$0
	Home Delivered Meals	020	\$182,220	\$202,467	\$211,890	\$1,748	\$4.6033	44,363	46,030	380	45,650	92%	104%	-\$22,236	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$98,803	\$300	\$39.6800	1,391	2,490	8	2,482	92%	179%	-\$43,377	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$58,027	\$64,474	\$58,382	\$100	\$28.2038	2,290	2,070	4	2,066	92%	90%	\$726	\$177
	Lvl 2 - Personal Care	042	\$76,455	\$84,950	\$73,656	\$690	\$38.0260	2,252	1,937	18	1,919	92%	86%	\$4,357	\$0
	Lvl 3 - Personal Care	045	\$127,823	\$142,026	\$130,338	\$205	\$38.3233	3,711	3,401	5	3,396	92%	92%	\$28	\$0
	Housing Home Improve	140	\$9,757	\$10,841	\$11,990	\$0	////////	////////	////////	////////	////////	92%	111%	-\$1,848	\$0
Total			\$797,613	\$886,237	\$1,035,775	\$4,253							\$1		

Underspent: \$5,111
Overspent: -\$172,677

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	\$7,547	\$0	\$28	464	265	0	265	58%	\$5,656	\$0
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$11,106	\$11,106	\$11,106	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Training Programs	835	\$1,950	\$1,950	\$336	\$65	////////	////////	////////	////////	////////	18%	\$1,679	\$0
Regional Consolidated Services Provider G030	FC In Home Respite	842	\$4,522	\$4,522	\$4,542	\$0	\$14.9914	302	303	0	303	100%	-\$20	\$0
	FC Medical Equipment	854	\$725	\$725	\$725	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
Total			\$31,506	\$31,506	\$24,257	\$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	\$32,030	\$0	\$125.6080	66	255	0	255	387%	-\$23,755	\$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	\$51,568	\$0	\$16.9074	3,350	3,050	0	3,050	92%	91%	\$314	\$0
	Congregate	180	\$96,727	\$107,474	\$102,950	\$4,391	\$6.2485	17,903	16,476	703	15,773	92%	92%	-\$373	\$0
	Home Delivered Meals	020	\$137,241	\$152,490	\$194,116	\$1,548	\$6.7970	22,663	28,559	228	28,331	92%	126%	-\$47,632	\$0
	Senior Center Operations	170	\$47,071	\$52,301	\$47,949	\$0	////////	////////	////////	////////	////////	92%	92%	-\$9	\$0
	Adult Day Care	030	\$74,146	\$82,384	\$77,154	\$0	\$36.0700	2,284	2,139	0	2,139	92%	94%	-\$1,476	\$0
	Lvl 2 - Personal Care	042	\$206,895	\$229,883	\$207,328	\$200	\$16.9206	13,598	12,253	12	12,241	92%	90%	\$3,210	\$0
	Lvl 3 - Personal Care	045	\$18,959	\$21,066	\$19,611	\$0	\$16.9206	1,245	1,159	0	1,159	92%	93%	-\$272	\$0
	Lvl 3 - Respite	237	\$0	\$0	\$0	\$0	\$16.9205	0	0	0	0				\$0
Total			\$632,015	\$702,239	\$700,675	\$6,139								\$1	

Underspen \$3,523
Overspent -\$49,762

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	\$1,846	\$0	////////	////////	////////	////////	////////	116%	-\$243	\$0
	FC Workplace CG Suppor	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	\$5,985	\$0	\$15.7500	380	380	0	0	101%	-\$7	\$0
	FC Community Respite	843	\$10,594	\$10,594	\$10,668	\$0	\$42.0000	252	254	0	254	101%	-\$74	\$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	\$25,263	\$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	\$14,194	\$0	\$125.6080	52	113	0	113	219%	-\$7,718	\$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	\$14,585	\$0	100%	\$0
Total			\$32,817	\$43,756	\$48,027	\$0		

Local match requirement

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

Stokes County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Stokes County Senior Services	Transportation - Medical	033	\$28,239	\$31,377	\$43,313	\$311	\$58.8490	538	736	5	731	92%	137%	-\$12,841	\$0
Provider 84	Transportation - General	250	\$24,913	\$27,681	\$23,138	\$61	\$6.7222	4,127	3,442	9	3,433	92%	83%	\$2,062	\$0
	Congregate	180	\$55,777	\$61,974	\$54,842	\$732	\$7.2265	8,677	7,589	101	7,488	92%	87%	\$2,371	\$0
	Home Delivered Meals	020	\$143,682	\$159,647	\$160,994	\$4,892	\$6.7976	24,205	23,684	720	22,964	92%	98%	-\$9,160	\$0
	Senior Center Operations	170	\$27,456	\$30,507	\$28,087	\$0	////////	////////	////////	////////	////////	92%	92%	-\$110	\$0
Stokes County DSS	Lvl 2 - Personal Care	042	\$19,095	\$21,217	\$25,561	\$0	\$16.5981	1,278	1,540	0	1,540	92%	120%	-\$5,502	\$0
Provider 85	Lvl 3 - Personal Care	045	\$40,788	\$45,320	\$38,196	\$0	\$17.2130	2,633	2,219	0	2,219	92%	84%	\$3,010	\$0
King Senior Center	Senior Center Operations	170	\$3,774	\$4,193	\$3,839	\$0	////////	////////	////////	////////	////////	92%	92%	\$4	\$0
Total			\$343,724	\$381,916	\$377,970	\$5,996									

Underspent **\$7,447**
Overspent **-\$27,614**

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	\$1,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Info & Assistance	822	\$1,200	\$1,200	\$1,000	\$0	////////	////////	////////	////////	////////	83%	\$200	\$0
	FC In Home Respite	842	\$12,835	\$12,835	\$11,765	\$0	\$16.5000	778	713	0	713	92%	\$1,071	\$0
Total			\$15,035	\$15,035	\$13,765	\$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	\$74,398	\$170	\$24.8823	3,507	2,990	7	2,983	92%	85%	\$5,024	\$0
Provider 087	Lvl 3 - Personal Care	045	\$225,537	\$250,597	\$222,854	\$200	\$24.5083	10,233	9,093	8	9,085	92%	89%	\$6,324	\$0
	Info. & Options Counseling	040	\$2,989	\$3,321	\$3,045	\$0	////////	////////	////////	////////	////////	92%	92%	-\$1	\$0
YVEDDI	Transportation - Medical	033	\$9,950	\$11,056	\$11,722	\$0	\$22.2847	496	526	0	526	92%	106%	-\$1,429	\$0
Provider 092	Transportation - General	250	\$20,581	\$22,868	\$32,767	\$95	\$7.4742	3,072	4,384	13	4,371	92%	143%	-\$10,547	\$234
	Congregate	180	\$43,412	\$48,236	\$50,591	\$3,155	\$5.8827	8,736	8,600	536	8,064	92%	98%	-\$3,138	\$4,258
	Home Delivered Meals	020	\$172,464	\$191,627	\$192,626	\$3,297	\$6.1089	31,908	31,532	540	30,992	92%	99%	-\$12,563	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$15,799	\$0	////////	////////	////////	////////	////////	92%	100%	-\$1,185	\$0
Total			\$567,531	\$630,590	\$603,802	\$6,917							96%		

Underspen \$11,348
Overspent -\$28,863

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	\$303	\$0	////////	////////	////////	////////	////////	92%	\$27	\$0	
	FC Support Groups	833	\$165	\$165	\$169	\$0	////////	////////	////////	////////	////////	102%	-\$4	\$4	
	FC Caregiver Training	835	\$165	\$165	\$170	\$0	////////	////////	////////	////////	////////	103%	-\$5	\$0	
	FC In Home Respite	842	\$19,210	\$19,210	\$17,115	\$0	\$17.5000	1,098	978	0	978	89%	\$2,095	\$0	
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$199	\$0	////////	////////	////////	////////	////////	15%	\$1,128	\$0	
Total			\$21,197	\$21,197	\$17,956	\$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													Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES													Contrib	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Contrib Units	HCCBG Units	% USED	% Used	Spent	Underspent		
New Horizon Homecare	Lvl 2 - Personal Care	042	\$72,992	\$81,102	\$75,418	\$70	\$22.3726	3,628	3,371	3	3,368	92%	93%	-\$914	\$0		
Provider 093	Lvl 3 - Personal Care	045	\$24,330	\$27,033	\$25,127	\$0	\$24.0449	1,124	1,045	0	1,045	92%	93%	-\$313	\$328		
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$8,516	\$0	\$30.0933	225	283	0	283	92%	126%	-\$2,079	\$0		
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$6,697	\$455	\$8.2067	955	816	55	761	92%	85%	\$441	\$0		
	Congregate	180	\$59,532	\$66,147	\$76,547	\$7,942	\$5.7898	12,796	13,221	1,372	11,849	92%	103%	-\$7,774	\$0		
	Home Delivered Meals	020	\$118,334	\$131,482	\$175,342	\$3,622	\$6.4059	21,091	27,372	565	26,807	92%	130%	-\$46,355	\$0		
	Senior Center Operations	170	\$14,625	\$16,250	\$16,250	\$0	////////	////////	////////	////////	////////	92%	100%	-\$2,845	\$0		
Total			\$302,554	\$336,171	\$383,897	\$12,089											

Underspen \$441
Overspent -\$60,280

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		
New Horizon Homecare	FC Info & Assistance	822	\$240	240	\$140	\$0	////////	////////	////////	////////	////////	58%	\$100	\$0	
	FC In Home Respite	842	\$10,349	\$10,349	\$7,956	\$0	\$17.0000	609	468	0	468	77%	2393	\$186	
	FC Handyman / yard work	853	\$967	\$967	\$69	\$0	////////	////////	////////	////////	////////	7%	898	\$0	
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$1,540	\$0	////////	////////	////////	////////	////////	92%	\$140	\$2	
Total			\$13,236	\$13,236	\$9,705	\$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		
YVEDDI, Provider 092	Legal	130	\$8,720	\$9,689	\$10,506	\$412	\$62.9091	161	167	7	160	104%	-\$405	\$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