

June 2018 Year End Final Expenditures

Alamance County HCCBG SERVICES					Expense	Consumer	Unit	Projected	Total	Consumer	HCCBG	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	YTD	Contrib	Units	%	%	or Over	Year
									Units	Units	Units	USED	Used	Spent	Underspent
Friendship Adult Day Svs G002	Adult Day Care	030	\$99,892	\$110,991	\$110,231	\$1,180	\$39.6800	2,827	2,778	30	2,748	100%	98%	\$1,746	\$0
Alamance Co Transp Auth G004	Transportation - Medical	033	\$116,018	\$128,909	\$132,826	\$3,315	\$22.2750	5,936	5,963	149	5,814	100%	100%	-\$542	\$0
Provider G004	Transportation - General	250	\$33,820	\$37,578	\$41,361	\$2,474	\$16.9723	2,360	2,437	146	2,291	100%	103%	-\$1,179	\$0
Homecare Providers	Lvl 1-Home Management	041	\$12,493	\$13,881	\$14,620	\$101	\$19.4412	719	752	5	747	100%	105%	-\$574	\$0
Provider G009	Lvl 2-Personal Care	042	\$25,401	\$28,223	\$30,639	\$0	\$20.3043	1,390	1,509	0	1,509	100%	109%	-\$2,174	\$426
	Lvl 3 -Personal Care	045	\$103,620	\$115,133	\$117,349	\$100	\$20.7220	5,561	5,663	5	5,658	100%	102%	-\$1,904	\$36
Alamance County MoW G040	Home Delivered Meals	020	\$172,297	\$191,441	\$398,229	\$22,363	\$6.0120	35,563	66,239	3,720	62,519	100%	186%	-\$165,982	\$0
Alamance Co Community Services	Congregate	180	\$141,514	\$157,238	\$180,520	\$9,965	\$8.1009	20,640	22,284	1,230	21,054	100%	108%	-\$11,986	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$71,853	\$79,837	\$79,837	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	\$0
Provider G003	Care Management	610	\$61,336	\$68,151	\$68,151	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	\$0
Total			\$838,244	\$931,382	\$1,173,763	\$39,498									

Underspen \$1,746
Overspent -\$184,341

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$12,729	\$12,729	\$12,729	\$0	////////	////////	////////	////////	////////	100%	\$0	\$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	\$5,800	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Info & Assistance	822	\$1,000	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC In Home Respite	842	\$8,895	\$8,895	\$8,908	\$0	\$15.6000	570	571	0	571	100%	-\$13	\$0
Friendship Adult Day Services	FC Info & Education	812	\$1,220	\$1,220	\$1,220	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
Provider G002	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	\$34,875	\$0								

LEGAL SERVICES					Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Legal Aid of NC G020	Legal	130	\$7,898	\$8,776	\$39,064	\$0	\$125.6080	70	311	0	311	445%	-\$30,288	\$0

SENIOR CENTER GENERAL PURPOSE				Total	Expense	Consumer	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	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 IIID 10% Provider provides match
- //////// = This is a non-unit service

June 2018 Year End Final Expenditures

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 Provider G045	Congregate	180	\$56,668	\$62,964	\$65,555	\$1,226	\$9.7785	6,564	6,704	125	6,579	100%	102%	-\$1,228	\$788
	Home Delivered Meals	020	\$140,306	\$155,896	\$159,563	\$3,647	\$5.2867	30,178	30,182	690	29,492	100%	100%	-\$19	\$0
	Senior Center Operations	170	\$59,303	\$65,892	\$65,966	\$0	////////	////////	////////	////////	////////	100%	100%	-\$66	\$0
Total			\$256,277	\$284,752	\$291,084	\$4,873									

Underspen \$0
Overspent -\$1,313

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 Provider G045	FC Info & Assist.	822	\$4,295	\$4,295	\$4,295	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Home Modifications	855	\$5,585	\$5,585	\$5,585	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
Total			\$9,880	\$9,880	\$9,880	\$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	\$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	\$4,501	\$0	93%	\$362	
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

June 2018 Year End Final Expenditures

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	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent				
Life Center of Davidson Provider G007	Adult Day Care	030	\$21,710	\$24,122	\$24,244	\$0	\$39.6800	608	611	0	611	100%	101%	-\$110	\$0				
	Adult Day Health	155	\$97,673	\$108,526	\$108,967	\$0	\$45.5928	2,380	2,390	0	2,390	100%	100%	-\$397	\$0				
Davidson County Senior Services Provider G035	Transportation - Medical	033	\$29,234	\$32,482	\$38,746	\$80	\$30.5569	1,066	1,268	3	1,265	100%	119%	-\$5,566	\$0				
	Transportation - General	250	\$6,450	\$7,167	\$8,636	\$0	\$8.0484	890	1,073	0	1,073	100%	121%	-\$1,322	\$0				
	Info. & Options Counseling	040	\$38,376	\$42,640	\$42,648	\$0	////////	////////	////////	////////	////////	100%	100%	-\$8	\$0				
	Congregate	180	\$155,535	\$172,817	\$233,255	\$17,186	\$8.1798	23,228	28,516	2,101	26,415	100%	123%	-\$38,927	\$0				
	Home Delivered Meals	020	\$187,237	\$208,041	\$265,478	\$23,401	\$4.8475	47,745	54,766	4,827	49,939	100%	115%	-\$30,632	\$0				
	HDM NSIP	021	\$0	\$0	\$1,033	\$0	\$0.7500	0	1,377		1,377				\$0				
	Lvl 1 - Home Management	041	\$7,440	\$8,267	\$9,663	\$0	\$35.7879	231	270	0	270	100%	117%	-\$1,256	\$0				
	Lvl 2 - Personal Care	042	\$217,682	\$241,869	\$255,013	\$2,339	\$37.2717	6,552	6,842	63	6,779	100%	104%	-\$9,725	\$0				
	Lvl 3 - Personal Care	045	\$50,897	\$56,552	\$62,655	\$805	\$36.5974	1,567	1,712	22	1,690	100%	109%	-\$4,768	\$0				
	Lvl 2 - Respite	236	\$20,500	\$22,778	\$27,395	\$105	\$37.2717	614	735	3	732	100%	120%	-\$4,061	\$0				
	Lvl 3 - Respite	237	\$21,500	\$23,889	\$28,290	\$240	\$36.5974	659	773	7	766	100%	117%	-\$3,745	\$0				
	Senior Center Operations	170	\$84,571	\$93,968	\$93,972	\$0	////////	////////	////////	////////	////////	100%	100%	-\$4	\$0				
Total			\$938,805	\$1,043,117	\$1,199,994	\$44,156										Underspen \$0	Overspent -\$100,521		

FAMILY CAREGIVER SUPPORT PROGRAM						Expense		Consumer		Projected		YTD		CC		FCSP		Actual		Remaining		Previous	
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Remaining Budget	Underspent										
Life Center of Davidson	FC Administration	811	\$16,303	\$16,303	\$16,303	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0									
	FC Public Information	814	\$4,302	\$4,302	\$4,302	\$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	\$3,486	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0									
	FC Community Respite	843	\$9,992	\$9,992	\$10,440	\$0	\$58.0000	172	180	0	180	105%	-\$448	\$0									
	FC Incontinence Supplies	857	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0									
Total			\$36,052	\$36,052	\$36,500	\$0																	

LEGAL SERVICES						Expense		Consumer		Projected		YTD		CC		Legal		Actual		Remaining		Previous	
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Remaining Budget	Underspent										
Legal Aid of NC G020	Legal	130	\$8,222	\$9,135	\$32,658	\$95	\$125.6080	73	260	1	259	354%	-\$23,428	\$0									

SENIOR CENTER GENERAL PURPOSE						Expense		Consumer		Actual %	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	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
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June 2018 Year End Final Expenditures

Davie County HCCBG SERVICES		Consumer										EST.	Actual	Under or Over	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	% Used	Spent	Year Underspent
Davie County Health Department Provider 31	Lvl 1 - Home Management	041	\$7,615	\$8,461	\$8,790	\$201	\$26.0060	333	338	8	330	100%	101%	-\$115	\$0
	Lvl 2 - Personal Care	042	\$62,736	\$69,707	\$72,114	\$2,230	\$26.0058	2,766	2,773	86	2,687	100%	100%	-\$160	\$0
	Lvl 3 - Personal Care	045	\$20,603	\$22,892	\$24,375	\$100	\$26.0136	884	937	4	933	100%	106%	-\$1,244	\$519
Davie County Senior Services Provider 032	Congregate	180	\$28,752	\$31,947	\$40,293	\$932	\$3.0252	10,868	13,319	308	13,011	100%	123%	-\$6,673	\$0
	Congregate NSIP	181	\$0	\$0	\$74	\$0	\$0.7500		98		98				\$0
	Home Delivered Meals	020	\$94,115	\$104,572	\$129,277	\$10,938	\$4.0370	28,613	32,023	2,709	29,314	100%	112%	-\$12,390	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$7,467	\$0	////////	////////	////////	////////	////////	////////	100%	100%	\$0
YVEDDI Provider 92	Transportation - Medical	033	\$36,263	\$40,292	\$44,330	\$287	\$31.2620	1,298	1,418	9	1,409	100%	109%	-\$3,375	\$0
	Transportation - General	250	\$35,227	\$39,141	\$47,715	\$310	\$8.5496	4,614	5,581	36	5,545	100%	121%	-\$7,438	\$3,440
Total			\$292,031	\$324,479	\$374,434	\$14,998									

Underspen \$0
Overspent -\$31,395

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
Davie County Senior Services Provider 032	FC Info & Education	812	\$199	\$199	\$199	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	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														
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
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								
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

June 2018 Year End Final Expenditures

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	\$321,783	\$357,537	\$362,116	\$0	\$21.7500	16,438	16,649	0	16,649	100%	101%	-\$4,121	\$0
Provider 34	Lvl 3 - Home Management	044	\$16,936	\$18,818	\$20,625	\$1,938	\$22.8908	907	901	85	816	100%	99%	\$118	\$0
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$54,769	\$60,854	\$62,456	\$550	\$39.6800	1,547	1574	14	1,560	100%	102%	-\$947	\$0
Senior Services, Inc	Adult Day Care	030	\$18,727	\$20,808	\$29,580	\$2,062	\$36.2947	630	815	57	758	100%	129%	-\$6,039	\$0
Provider 083	Lvl 2 - Personal Care	042	\$152,468	\$169,409	\$308,497	\$3,863	\$30.8744	5,612	9,992	125	9,867	100%	178%	-\$121,703	\$0
	Lvl 3 - Personal Care	045	\$216,415	\$240,461	\$283,916	\$3,591	\$31.6623	7,708	8,967	113	8,854	100%	116%	-\$35,877	\$0
	Adult Day Health	155	\$11,115	\$12,350	\$17,289	\$1,162	\$44.1034	306	392	26	366	100%	128%	-\$3,399	\$0
	Lvl 2 - Respite	236	\$28	\$31	\$9,201	\$25	\$30.8744	2	298	1	297	100%	16397%	-\$8,230	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$28,116	\$4,511	\$31.6623	446	888	142	746	100%	199%	-\$12,598	\$0
	Congregate	180	\$69,914	\$77,682	\$92,369	\$3,969	\$7.9821	10,229	11,572	497	11,075	100%	113%	-\$9,646	\$0
	Congregate NSIP	181	\$0	\$0	\$143	\$0	\$0.7500		190		190			\$0	\$0
	Home Delivered Meals	020	\$334,264	\$371,404	\$485,610	\$56,459	\$5.5079	77,682	88,166	10,251	77,915	100%	113%	-\$51,971	\$0
	HDM NSIP	021	\$0	\$0	\$96,830	\$0	\$0.7500	0	129,106	0	129,106			\$0	\$0
	Info. & Options Counseling	040	\$63,816	\$70,907	\$172,616	\$80	////////	////////	////////	////////	////////	100%	244%	-\$91,394	\$0
Trans-AID	Transportation - Medical	033	\$153,768	\$170,853	\$222,919	\$62	\$22.6498	7,546	9,842	3	9,842	100%	130%	-\$46,804	\$0
Provider 088	Transportation - General	250	\$108,000	\$120,000	\$223,262	\$90	\$22.6501	5,302	9,857	4	9,857	100%	186%	-\$92,855	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$71,142	\$79,047	\$79,047	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$37,962	\$42,180	\$50,800	\$0	////////	////////	////////	////////	////////	100%	120%	-\$7,758	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$23,921	\$26,579	\$37,895	\$0	////////	////////	////////	////////	////////	100%	143%	-\$10,185	\$0
Total			\$1,663,675	\$1,848,528	\$2,583,285	\$78,362									

Underspen \$118
Overspent -\$503,527

FAMILY CAREGIVER SUPPORT PROGRAM			Expense		Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Senior Services, Inc	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	\$3,225	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC In Home Respite	842	\$23,894	\$23,894	\$24,318	\$400	\$18.0000	1,350	1,351	22	1,329	102%	-\$24	\$0
	FC Community Respite	843	\$16,335	\$16,335	\$16,335	\$0	\$45.0000	363	363	0	363	100%	\$0	\$0
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$10,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$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	\$66,734	\$400								

SENIOR CENTER GENERAL PURPOSE			Expense		Consumer	Actual %	Remaining
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used
Shepherd's Center of Greater W-S	General Purpose	176	\$10,939	\$14,585	\$17,100	\$0	118%
Shepherd's Center of K'ville	General Purpose	176	\$10,939	\$14,585	\$14,585	\$0	100%
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
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June 2018 Year End Final Expenditures

Guilford County HCCBG SERVICES					Expense	Consumer	Unit	Projected	YTD	Consumer	EST.	Actual	Under	Previous	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Total	Contrib	HCCBG	%	%	or Over	Year
									Units	Units	Units	USED	Used	Spent	Underspent
Well-Spring Solutions Provider G010	Adult Day Health	155	\$227,735	\$253,039	\$261,108	\$950	\$48.0066	5,291	5,439	20	5,419	100%	103%	-\$6,407	\$0
	Group Respite	309	\$41,137	\$45,708	\$49,121	\$0	\$32.5092	1,406	1,511	0	1,511	100%	107%	-\$3,072	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$238,905	\$265,450	\$265,648	\$61	\$39.6727	6,693	6,696	2	6,694	100%	100%	-\$124	\$0
	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$82,839	\$80	\$15.6006	5,133	5,310	5	5,305	100%	103%	-\$2,483	\$0
	Lvl 2 - Personal Care	042	\$313,985	\$348,872	\$353,677	\$260	\$15.6004	22,380	22,671	17	22,654	100%	101%	-\$4,090	\$48
	Lvl 3 - Personal Care	045	\$361,230	\$401,367	\$411,835	\$61	\$15.6004	25,732	26,399	4	26,395	100%	103%	-\$9,367	\$0
Guilford Transportation G043	Transportation - General	250	\$227,298	\$252,553	\$255,904	\$0	\$11.0000	22,959	23,264	0	23,264	100%	101%	-\$3,016	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$319,224	\$354,693	\$419,459	\$13,605	\$7.2025	51,135	58,238	1,889	56,349	100%	114%	-\$46,045	\$156
	Home Delivered Meals	020	\$433,469	\$481,632	\$597,498	\$11,617	\$5.7380	85,962	104,130	2,025	102,105	100%	121%	-\$93,824	\$0
	Senior Center Operations	170	\$64,552	\$71,724	\$121,656	\$0	////////	////////	////////	////////	////////	100%	170%	-\$44,938	\$0
	Information & Options Cou	040	\$91,746	\$101,940	\$169,001	\$0	////////	////////	////////	////////	////////	100%	166%	-\$60,355	\$0
Total			\$2,391,281	\$2,656,979	\$2,987,747	\$26,634									

Underspent: \$0
Overspent: -\$273,720

FAMILY CAREGIVER SUPPORT P					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Well-Spring Solutions Provider G010	FC Info & Education	812	\$2,805	\$2,805	\$2,805	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Public Information	814	\$4,575	\$4,575	\$4,575	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Support Groups	833	\$5,007	\$5,007	\$5,007	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC CG Training Programs	835	\$26,704	\$26,704	\$27,405	\$701	////////	////////	////////	////////	////////	103%	\$0	\$0
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$650	\$650	\$650	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Info & Education	814	\$1,100	\$1,100	\$1,100	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Family Access Plannin	821	\$42,341	\$42,341	\$37,141	\$0	////////	////////	////////	////////	////////	88%	\$5,200	\$1,035
	FC Info & Assistance	822	\$182	\$182	\$172	\$0	////////	////////	////////	////////	////////	95%	\$10	\$0
	FC Care Management	823	\$250	\$250	\$250	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Support Groups	833	\$1,155	\$1,155	\$1,155	\$0	////////	////////	////////	////////	////////	100%	\$0	\$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	\$82,334	\$701								

LEGAL SERVICES					Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Legal Aid of NC G020	Legal	130	\$31,647	\$35,163	\$213,408	\$225	\$125.6080	282	1,699	2	1,697	603%	-\$178,020	\$0

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	Remaining
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	
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 IID 10% Provider provides match
 ////////// = This is a non-unit service

June 2018 Year End Final Expenditures

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	\$16,124	\$17,916	\$18,386	\$499	\$5.5446	3,321	3,316	90	3,226	100%	100%	\$26	\$398
Provider G065	Congregate	180	\$21,729	\$24,143	\$24,321	\$1,056	\$7.2449	3,478	3,357	146	3,211	100%	97%	\$790	\$0
	Home Delivered Meals	020	\$104,107	\$115,674	\$119,563	\$5,285	\$5.9225	20,424	20,188	892	19,296	100%	99%	\$1,256	\$0
	Lvl 1 - Home Management	041	\$19,972	\$22,191	\$20,892	\$0	\$19.2910	1,150	1,083	0	1,083	100%	94%	\$1,169	\$941
	Lvl 2 - Personal Care	042	\$60,356	\$67,062	\$55,847	\$0	\$19.2910	3,476	2,895	0	2,895	100%	83%	\$10,093	\$0
	Lvl 3 - Personal Care	045	\$3,712	\$4,124	\$4,013	\$0	\$19.2910	214	208	0	208	100%	97%	\$101	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$46,115	\$51,239	\$51,788	\$0	////////	////////	////////	////////	////////	100%	101%	-\$494	\$0
Total			\$272,115	\$302,350	\$294,811	\$6,840									

Underspent \$13,436
Overspent -\$494

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	\$3,996	\$0	////////	////////	////////	////////	////////	100%	\$4	\$0	
	FC Information & Assist.	821	\$1,500	\$1,500	\$1,500	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
Provider G065	FC Information & Assist.	822	\$3,000	\$3,000	\$3,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC In-Home Respite	842	\$1,500	\$1,500	\$440	\$0	\$20.0000	75	22	0	22	29%	\$1,060	\$0	
	FC Community Programing	851	\$500	\$500	\$498	\$0	////////	////////	////////	////////	////////	100%	\$2	\$0	
	FC Incontinence Supplies	857	\$224	\$224	\$0	\$0	////////	////////	////////	////////	////////	0%	\$224	\$0	
	FC Liquid Nutrition Supp.	859	\$224	\$224	\$115	\$0	////////	////////	////////	////////	////////	51%	\$109	\$0	
Total			\$10,948	\$10,948	\$9,549	\$0							\$1,399		

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	\$5,880	\$6,533	\$6,532	\$0	\$125.6080	52	52	0	52	100%	\$1	\$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

June 2018 Year End Final Expenditures

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	\$91,472	\$0	////////	////////	////////	////////	////////	100%	170%	-\$33,975	\$0
	Transportation - General	250	\$151,265	\$168,072	\$230,678	\$375	\$10.8432	15,535	21,274	35	21,239	100%	137%	-\$56,008	\$0
	Congregate	180	\$94,296	\$104,773	\$169,030	\$906	\$7.6919	13,739	21,975	118	21,857	100%	160%	-\$57,015	\$0
	Home Delivered Meals	020	\$182,220	\$202,467	\$232,425	\$1,888	\$4.6033	44,393	50,491	410	50,081	100%	114%	-\$25,263	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$108,644	\$600	\$39.6800	1,399	2,738	15	2,723	100%	196%	-\$47,819	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$58,027	\$64,474	\$63,741	\$100	\$28.2038	2,290	2,260	4	2,256	100%	99%	\$750	\$177
	Lvl 2 - Personal Care	042	\$76,455	\$84,950	\$85,102	\$490	\$38.0260	2,247	2,238	13	2,225	100%	100%	\$304	\$0
	Lvl 3 - Personal Care	045	\$127,823	\$142,026	\$142,601	\$405	\$38.3233	3,717	3,721	11	3,710	100%	100%	-\$153	\$0
	Housing Home Improve	140	\$9,757	\$10,841	\$11,990	\$0	////////	////////	////////	////////	////////	100%	111%	-\$1,034	\$0
Total			\$797,613	\$886,237	\$1,135,683	\$4,764							\$1		

Underspent: \$1,055

Overspent: -\$187,293

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	\$13,272	\$0	\$28.4800	464	466	0	466	101%	-\$69	\$0	
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$11,106	\$11,106	\$11,106	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FCTraining Programs	835	\$1,950	\$1,950	\$2,016	\$65	////////	////////	////////	////////	////////	104%	-\$1	\$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	\$31,661	\$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	\$36,175	\$300	\$125.6080	68	288	2	286	422%	-\$27,600	\$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 IIID 10% Provider provides match
- //////// = This is a non-unit service

June 2018 Year End Final Expenditures

Rockingham County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Aging, Disability & Transit Services Provider G025	Transportation - Medical Congregate	033	\$50,976	\$56,640	\$56,183	\$0	\$16.9074	3,350	3,323	0	3,323	100%	99%	\$411	\$0
	Home Delivered Meals	180	\$96,727	\$107,474	\$112,273	\$4,595	\$6.2485	17,935	17,968	735	17,233	100%	100%	-\$183	\$0
	Senior Center Operations	020	\$137,241	\$152,490	\$212,386	\$1,603	\$6.7970	22,671	31,247	236	31,011	100%	138%	-\$52,464	\$0
	Adult Day Care	170	\$47,071	\$52,301	\$52,308	\$0	////////	////////	////////	////////	////////	100%	100%	-\$6	\$0
	Lvl 2 - Personal Care	030	\$74,146	\$82,384	\$86,568	\$0	\$36.0700	2,284	2,400	0	2,400	100%	105%	-\$3,765	\$0
	Lvl 3 - Personal Care	042	\$206,895	\$229,883	\$229,511	\$200	\$16.9206	13,598	13,564	12	13,552	100%	100%	\$515	\$0
	Lvl 3 - Personal Care	045	\$18,959	\$21,066	\$21,218	\$0	\$16.9206	1,245	1,254	0	1,254	100%	101%	-\$138	\$0
	Lvl 3 - Respite	237	\$0	\$0	\$0	\$0	\$16.9205	0	0	0	0				\$0
Total			\$632,015	\$702,239	\$770,448	\$6,398								\$1	

Underspen \$926
Overspent -\$56,556

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	\$1,535	\$1,535	\$1,535	\$0	////////	////////	////////	////////	////////	\$0	\$0		
	FC Public Information	814	\$250	\$250	\$250	\$0	////////	////////	////////	////////	////////	\$0	\$0		
	FC Support Groups	833	\$1,603	\$1,603	\$1,846	\$0	////////	////////	////////	////////	////////	116%	-\$243		
	FC Workplace CG Support	834	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	\$0	\$0		
	FC Training Programs	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	\$0	\$0		
	FC In-Home Respite	842	\$5,978	\$5,978	\$5,985	\$0	\$15.7500	380	380	0	0	101%	-\$7		
	FC Community Respite	843	\$10,594	\$10,594	\$10,668	\$0	\$42.0000	252	254	0	254	101%	-\$74		
	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	\$25,273	\$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	\$15,827	\$0	\$125.6080	52	126	0	126	244%	-\$9,351	\$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

June 2018 Year End Final Expenditures

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	\$38,129	\$42,366	\$46,962	\$324	\$58.8490	725	798	6	792	100%	110%	-\$3,845	\$0
Provider 84	Transportation - General	250	\$20,700	\$23,000	\$26,082	\$89	\$6.7222	3,435	3,880	13	3,867	100%	113%	-\$2,694	\$0
	Congregate	180	\$50,100	\$55,667	\$61,223	\$763	\$7.2265	7,809	8,472	106	8,366	100%	108%	-\$4,314	\$0
	Home Delivered Meals	020	\$143,682	\$159,647	\$174,868	\$5,275	\$6.7976	24,262	25,725	776	24,949	100%	106%	-\$8,952	\$0
	Senior Center Operations	170	\$27,456	\$30,507	\$30,507	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	\$0
Stokes County DSS	Lvl 2 - Personal Care	042	\$19,095	\$21,217	\$24,300	\$0	\$16.5981	1,278	1,464	0	1,464	100%	115%	-\$2,775	\$0
Provider 85	Lvl 3 - Personal Care	045	\$40,788	\$45,320	\$45,305	\$0	\$17.2130	2,633	2,632	0	2,632	100%	100%	\$14	\$0
King Senior Center	Senior Center Operations	170	\$3,774	\$4,193	\$4,193	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	\$0
Total			\$343,724	\$381,916	\$413,439	\$6,451									

Underspen \$14
Overspent -\$22,579

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	\$1,200	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC In Home Respite	842	\$12,835	\$12,835	\$13,316	\$0	\$16.5000	778	807	0	807	104%	-\$481	\$0	
Total			\$15,035	\$15,035	\$15,516	\$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

June 2018 Year End Final Expenditures

Surry County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Surry County Health & Nutrition Provider 087	Lvl 2 - Personal Care	042	\$78,379	\$87,088	\$85,272	\$170	\$24.8823	3,507	3,427	7	3,420	100%	98%	\$1,788	\$0
	Lvl 3 - Personal Care	045	\$225,537	\$250,597	\$251,014	\$200	\$24.5083	10,233	10,242	8	10,234	100%	100%	-\$196	\$0
	Info. & Options Counseling	040	\$2,989	\$3,321	\$3,321	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$9,950	\$11,056	\$13,460	\$0	\$22.2847	496	604	0	604	100%	122%	-\$2,164	\$0
	Transportation - General	250	\$20,581	\$22,868	\$36,100	\$96	\$7.4742	3,072	4,830	13	4,817	100%	157%	-\$11,823	\$234
	Congregate	180	\$43,412	\$48,236	\$55,644	\$3,501	\$5.8827	8,795	9,459	595	8,864	100%	108%	-\$3,517	\$4,258
	Home Delivered Meals	020	\$172,464	\$191,627	\$211,289	\$3,407	\$6.1089	31,926	34,587	558	34,029	100%	108%	-\$14,629	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$15,799	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	\$0
Total			\$567,531	\$630,590	\$671,899	\$7,374							107%		

Underspent \$1,788
Overspent -\$32,329

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	\$330	\$0	////////	////////	////////	////////	////////	100%	\$0	\$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	\$20,158	\$20,158	\$21,000	\$0	\$17.5000	1,152	1,200	0	1,200	104%	-\$842	\$0	
	FC Incontinence Supplies	857	\$379	\$379	\$380	\$0	////////	////////	////////	////////	////////	100%	-\$1	\$0	
Total			\$21,197	\$21,197	\$22,049	\$0									

SENIOR CENTER GENERAL PURPOSE															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent							
Surry County Senior Center	General Purpose	176	\$7,292	\$9,723	\$17,117	\$0	177%	-\$7,394							
Pilot Mountain Satellite Sr. Center	General Purpose	176	\$3,647	\$4,863	\$6,209	\$0	128%	-\$1,346							
Total			\$10,939	\$14,586											

Local match requirement

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

June 2018 Year End Final Expenditures

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	\$84,143	\$70	\$22.3726	3,628	3,761	3	3,758	100%	104%	-\$2,674	\$0
Provider 093	Lvl 3 - Personal Care	045	\$24,330	\$27,033	\$27,700	\$0	\$24.0449	1,124	1,152	0	1,152	100%	102%	-\$600	\$328
YVEDDI	Transportation - Medical	033	\$6,094	\$6,771	\$9,299	\$0	\$30.0933	225	309	0	309	100%	137%	-\$2,275	\$0
Provider 092	Transportation - General	250	\$6,647	\$7,386	\$7,542	\$510	\$8.2067	962	919	62	857	100%	96%	\$318	\$0
	Congregate	180	\$59,532	\$66,147	\$84,155	\$8,717	\$5.7898	12,930	14,535	1,506	13,029	100%	112%	-\$8,362	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$191,005	\$3,853	\$6.4059	21,127	29,817	601	29,216	100%	141%	-\$50,103	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$16,250	\$0	////////	////////	////////	////////	////////	100%	100%	-\$1,625	\$0
Total			\$302,554	\$336,171	\$420,093	\$13,150									

Underspen \$318
Overspent -\$65,638

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	\$240	\$0	////////	////////	////////	////////	100%	\$0	\$0		
	FC In Home Respite	842	\$10,349	\$10,349	\$9,044	\$0	\$17.0000	609	532	0	532	87%	\$1,305	\$186	
	FC Handyman / yard work	853	\$967	\$967	\$969	\$0	////////	////////	////////	////////	100%	-\$2	\$0		
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$1,645	\$0	////////	////////	////////	////////	98%	\$35	\$2		
Total			\$13,236	\$13,236	\$11,898	\$0						\$1,338			

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	\$10,695	\$412	\$62.9091	161	170	7	163	106%	-\$594	\$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