

| Alamance County HCCBG SERVICES             |                            |      |                  |                  |                  | Consumer          |           | Total           | Consumer  |               | EST.        | Actual | Under  | Previous      |                 |
|--|----------------------------|------|------------------|------------------|------------------|-------------------|-----------|-----------------|-----------|---------------|-------------|--------|--------|---------------|-----------------|
| Agency                                     | Service                    | Code | Allocation       | Budget           | Expense YTD      | Contrib Collected | Unit Rate | Projected Units | YTD Units | Contrib Units | HCCBG Units | % USED | % Used | or Over Spent | Year Underspent |
| Friendship Adult Day Svs G002              | Adult Day Care             | 030  | \$101,592        | \$112,880        | \$15,236         | \$0               | \$39.6766 | 2,845           | 384       | 0             | 384         | 8%     | 13%    | -\$5,250      | \$1,746         |
| Alamance Co Transp Auth G004 Provider G004 | Transportation - Medical   | 033  | \$118,161        | \$131,290        | \$11,387         | \$205             | \$22.1116 | 5,947           | 515       | 9             | 506         | 8%     | 9%     | -\$391        | \$0             |
|  | Transportation - General   | 250  | \$34,443         | \$38,270         | \$4,093          | \$240             | \$19.3081 | 1,994           | 212       | 12            | 200         | 8%     | 11%    | -\$797        | \$0             |
| Homecare Providers Provider G009           | Lvl 1-Home Management      | 041  | \$12,726         | \$14,140         | \$880            | \$0               | \$20.0000 | 707             | 44        | 0             | 44          | 8%     | 6%     | \$268         | \$0             |
|  | Lvl 2-Personal Care        | 042  | \$25,871         | \$28,746         | \$3,554          | \$0               | \$20.9062 | 1,375           | 170       | 0             | 170         | 8%     | 12%    | -\$1,044      | \$0             |
|  | Lvl 3 -Personal Care       | 045  | \$105,530        | \$117,256        | \$9,090          | \$0               | \$21.3387 | 5,495           | 426       | 0             | 426         | 8%     | 8%     | \$609         | \$0             |
| Alamance County MoW G040                   | Home Delivered Meals       | 020  | \$175,621        | \$195,134        | \$33,863         | \$1,836           | \$6.2639  | 31,445          | 5,406     | 293           | 5,113       | 8%     | 17%    | -\$15,710     | \$0             |
| Alamance Co Community Services             | Congregate                 | 180  | \$144,125        | \$160,139        | \$18,136         | \$566             | \$9.4066  | 17,084          | 1,928     | 60            | 1,868       | 8%     | 11%    | -\$4,274      | \$0             |
| Alamance Eldercare, Inc Provider G003      | Info. & Options Counseling | 040  | \$73,182         | \$81,313         | \$6,776          | \$0               | ////////  | ////////        | ////////  | ////////      | ////////    | 8%     | 8%     | \$0           | \$0             |
|  | Care Management            | 610  | \$62,466         | \$69,407         | \$5,784          | \$0               | ////////  | ////////        | ////////  | ////////      | ////////    | 8%     | 8%     | \$0           | \$0             |
| <b>Total</b>                               |                            |      | <b>\$853,717</b> | <b>\$948,574</b> | <b>\$108,800</b> | <b>\$2,847</b>    |           |                 |           |               |             |        |        |               |                 |

Underspent: \$878  
Overspent: -\$27,465

| 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    | % Used  | Budget     | Underspent |          |
| Alamance Eldercare, Inc Provider G003       | FC Comm Program Plan   | 811        | \$12,729        | \$12,729        | \$1,061        | \$0        | ////////  | //////// | ////////  | //////// | //////// | 8%      | \$11,668   | \$0        |          |
|   | FC Info & Education    | 812        | \$2,500         | \$2,500         | \$0            | \$0        | ////////  | //////// | ////////  | //////// | //////// | 0%      | \$2,500    | \$0        |          |
|   | FC Promo & Public Info | 814        | \$3,000         | \$3,000         | \$1,424        | \$0        | ////////  | //////// | ////////  | //////// | //////// | 47%     | \$1,576    | \$0        |          |
|   | FC Info & Assistance   | 822        | \$1,060         | \$1,060         | \$88           | \$0        | ////////  | //////// | ////////  | //////// | //////// | 8%      | \$972      | \$0        |          |
|   | FC Training Programs   | 835        | \$250           | \$250           | \$0            | \$0        | ////////  | //////// | ////////  | //////// | //////// | 0%      | \$250      | \$0        |          |
|   | FC In Home Respite     | 842        | \$11,310        | \$11,310        | \$374          | \$0        | \$15.6000 | 725      | 24        | 0        | 24       | 3%      | \$10,936   | \$0        |          |
|   | FC Medical Equipment   | 854        | \$500           | \$500           | \$0            | \$0        | ////////  | //////// | ////////  | //////// | //////// | 0%      | \$500      | \$0        |          |
|   | FC Home Modifications  | 855        | \$1,000         | \$1,000         | \$0            | \$0        | ////////  | //////// | ////////  | //////// | //////// | 0%      | \$1,000    | \$0        |          |
| Friendship Adult Day Services Provider G002 | FC Liquid Nutrition    | 859        | \$250           | \$250           | \$0            | \$0        | ////////  | //////// | ////////  | //////// | //////// | 0%      | \$250      | \$0        |          |
|   | FC Info & Education    | 812        | \$1,220         | \$1,220         | \$0            | \$0        | ////////  | //////// | ////////  | //////// | //////// | 0%      | \$1,220    | \$0        |          |
|   | FC Program Promotion   | 814        | \$1,043         | \$1,043         | \$0            | \$0        | ////////  | //////// | ////////  | //////// | //////// | 0%      | \$1,043    | \$0        |          |
|   |                        |            | <b>\$34,862</b> | <b>\$34,862</b> | <b>\$2,947</b> | <b>\$0</b> |           |          |           |          |          | #DIV/0! | <b>\$0</b> |            |          |

| LEGAL SERVICES       |       |            |         |         |         | Expense | Consumer   | Unit  | Projected | YTD   | CC    | Legal  | Actual  | Remaining  | Previous |
|----------------------|-------|------------|---------|---------|---------|---------|------------|-------|-----------|-------|-------|--------|---------|------------|----------|
| Service              | Code  | Allocation | Budget  | YTD     | Contrib | Rate    | Units      | Units | Units     | Units | Units | % Used | Budget  | Underspent |          |
| Legal Aid of NC G020 | Legal | 130        | \$6,497 | \$7,219 | \$3,004 | \$0     | \$125.1570 | 58    | 24        | 0     | 24    | 42%    | \$4,215 | \$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  | \$10,693   | \$14,257 |     | \$0     | 0%      | \$14,257  |          |
| <b>Total</b>                  |                 |      |            |          |     |         |         |           |          |

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

| Caswell County HCCBG SERVICES |                          |      |                  |                  |             |                            |           |                 |                 |                        |             |        |               |                     |                          |
|-------------------------------|--------------------------|------|------------------|------------------|-------------|----------------------------|-----------|-----------------|-----------------|------------------------|-------------|--------|---------------|---------------------|--------------------------|
| Agency                        | Service                  | Code | Allocation       | Budget           | Expense YTD | Consumer Contrib Collected | Unit Rate | Projected Units | YTD Total Units | Consumer Contrib Units | HCCBG Units | % USED | Actual % Used | Under or Over Spent | Previous Year Underspent |
| Caswell Senior Services       | Congregate               | 180  | \$56,668         | \$62,964         | \$0         | \$0                        | \$9.3165  | 6,758           | 0               | 0                      | 0           | 8%     | 0%            | \$4,720             | \$0                      |
| Provider G045                 | Home Delivered Meals     | 020  | \$140,306        | \$155,896        | \$0         | \$0                        | \$5.2943  | 29,446          | 0               | 0                      | 0           | 8%     | 0%            | \$11,687            | \$0                      |
|                               | Senior Center Operations | 170  | \$56,420         | \$62,689         | \$0         | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 8%     | 0%            | \$4,702             | \$0                      |
| <b>Total</b>                  |                          |      | <b>\$253,394</b> | <b>\$281,549</b> | <b>\$0</b>  | <b>\$0</b>                 |           |                 |                 |                        |             |        |               |                     |                          |

Underspent: \$21,110  
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 |  |
| Caswell Senior Services          | FC Info & Assist.     | 822        | \$4,395        | \$4,395        | \$0              | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | \$4,395          | \$0                 |  |
| Provider G045                    | FC Home Modifications | 855        | \$5,485        | \$5,485        | \$0              | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | \$5,485          | \$0                 |  |
| <b>Total</b>                     |                       |            | <b>\$9,880</b> | <b>\$9,880</b> | <b>\$0</b>       | <b>\$0</b> |                 |           |          |            |               |                  |                     |  |

| 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        | \$1,654 | \$1,838     | \$876            | \$0       | \$125.1570      | 15        | 7        | 0           | 7             | 48%              | \$962               | \$0 |

| SENIOR CENTER GENERAL PURPOSE |                 |      |            |         |             |                  |               |           |
|-------------------------------|-----------------|------|------------|---------|-------------|------------------|---------------|-----------|
| Agency                        | Service         | Code | Allocation | Budget  | Expense YTD | Consumer Contrib | Actual % Used | Remaining |
| Caswell Senior Services       | General Purpose | 176  | \$3,564    | \$4,752 |             | \$0              | 0%            | \$195     |
| <b>Total</b>                  |                 |      |            |         |             |                  |               |           |

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 | Contrib Units | HCCBG Units | % USED | % Used | or Over Spent | Year Underspent |
| Life Center of Davidson         | Adult Day Care             | 030      | \$24,632         | \$27,369         | \$2,301          | \$0               | \$39.6800 | 690             | 58          | 0             | 58          | 8%     | 8%     | -\$19         | \$0             |
| Provider G007                   | Adult Day Health           | 155      | \$87,877         | \$97,641         | \$9,339          | \$0               | \$46.6958 | 2,091           | 200         | 0             | 200         | 8%     | 10%    | -\$1,085      | \$0             |
| Davidson County Senior Services | Transportation - Medical   | 033      | \$29,234         | \$32,482         | \$3,731          | \$0               | \$31.8927 | 1,018           | 117         | 0             | 117         | 8%     | 11%    | -\$923        | \$0             |
| Provider G035                   | Transportation - General   | 250      | \$6,450          | \$7,167          | \$1,194          | \$0               | \$11.0568 | 648             | 108         | 0             | 108         | 8%     | 17%    | -\$537        | \$0             |
|                                 | Info. & Options Counseling | 040      | \$44,446         | \$49,384         | \$4,115          | \$0               | ////////  | ////////        | ////////    | ////////      | ////////    | 8%     | 8%     | -\$1          | \$0             |
|                                 | Congregate                 | 180      | \$140,535        | \$156,150        | \$22,919         | \$1,410           | \$9.3396  | 16,870          | 2,454       | 151           | 2,303       | 8%     | 15%    | -\$8,815      | \$0             |
|                                 | Home Delivered Meals       | 020      | \$187,237        | \$208,041        | \$24,131         | \$1,860           | \$5.0210  | 41,805          | 4,806       | 370           | 4,436       | 8%     | 11%    | -\$5,982      | \$0             |
|                                 | HDM NSIP                   | 021      |                  | \$0              | \$131            | \$0               | \$0.7500  | 0               | 175         | 0             | 175         |        |        |               | \$0             |
|                                 | Lvl 1 - Home Management    | 041      | \$2,658          | \$2,953          | \$384            | \$0               | \$29.5300 | 100             | 13          | 0             | 13          | 8%     | 13%    | -\$124        | \$0             |
|                                 | Lvl 2 - Personal Care      | 042      | \$138,209        | \$153,566        | \$24,174         | \$235             | \$37.6537 | 4,085           | 642         | 6             | 636         | 8%     | 16%    | -\$10,226     | \$0             |
|                                 | Lvl 3 - Personal Care      | 045      | \$15,818         | \$17,576         | \$6,285          | \$80              | \$38.7943 | 455             | 162         | 2             | 160         | 8%     | 36%    | -\$4,333      | \$0             |
|                                 | Lvl 2 - Respite            | 236      | \$12,018         | \$13,353         | \$2,975          | \$0               | \$37.6537 | 355             | 79          | 0             | 79          | 8%     | 22%    | -\$1,676      | \$0             |
|                                 | Lvl 3 - Respite            | 237      | \$3,955          | \$4,394          | \$2,754          | \$0               | \$38.7943 | 113             | 71          | 0             | 71          | 8%     | 63%    | -\$2,150      | \$0             |
|                                 | Senior Center Operations   | 170      | \$199,907        | \$222,119        | \$18,510         | \$0               | ////////  | ////////        | ////////    | ////////      | ////////    | 8%     | 8%     | -\$7          | \$0             |
| <b>Total</b>                    |                            |          | <b>\$892,976</b> | <b>\$992,196</b> | <b>\$122,944</b> | <b>\$3,585</b>    |           |                 |             |               |             |        |        |               |                 |

Underspent: \$0  
Overspent: -\$35,878

| FAMILY CAREGIVER SUPPORT PROGRAM |                          | Consumer   |                 |                 |                |            |                 |          | YTD      | CC       | FCSP     | Actual  | Remaining  | Previous |
|----------------------------------|--------------------------|------------|-----------------|-----------------|----------------|------------|-----------------|----------|----------|----------|----------|---------|------------|----------|
| Service                          | Code                     | Allocation | Budget          | Expense YTD     | Contrib        | Unit Rate  | Projected Units | Units    | Units    | Units    | % Used   | Budget  | Underspent |          |
| Life Center of Davidson          | FC Administration        | 811        | \$16,445        | \$16,445        | \$1,396        |            | ////////        | //////// | //////// | //////// | //////// | 9%      | \$15,049   | \$0      |
|                                  | FC Public Information    | 814        | \$812           | \$812           | \$0            |            | ////////        | //////// | //////// | //////// | //////// | 0%      | \$812      | \$0      |
|                                  | FC Support Groups        | 833        |                 |                 | \$0            |            | ////////        | //////// | //////// | //////// | //////// | #DIV/0! | \$0        | \$0      |
|                                  | FC Training Programs     | 835        | \$1,743         | \$1,743         | \$0            |            | ////////        | //////// | //////// | //////// | //////// | 0%      | \$1,743    | \$0      |
|                                  | FC Community Respite     | 843        | \$17,052        | \$17,052        | \$0            | \$58.0000  | 294             |          | 0        | 0        | //////// | 0%      | \$17,052   | \$0      |
|                                  | FC Incontinence Supplies | 857        |                 |                 | \$0            |            | ////////        | //////// | //////// | //////// | //////// | #DIV/0! | \$0        | \$0      |
| <b>Total</b>                     |                          |            | <b>\$36,052</b> | <b>\$36,052</b> | <b>\$1,396</b> | <b>\$0</b> |                 |          |          |          |          |         |            |          |

| LEGAL SERVICES       |       | Consumer   |         |             |         |           |                 |       | YTD   | CC    | Legal  | Actual | Remaining  | Previous |
|----------------------|-------|------------|---------|-------------|---------|-----------|-----------------|-------|-------|-------|--------|--------|------------|----------|
| Service              | Code  | Allocation | Budget  | Expense YTD | Contrib | Unit Rate | Projected Units | Units | Units | Units | % Used | Budget | Underspent |          |
| Legal Aid of NC G020 | Legal | 130        | \$6,802 | \$7,558     | \$2,128 | \$0       | \$125.1570      | 60    | 17    | 0     | 17     | 28%    | \$5,430    | \$0      |

| SENIOR CENTER GENERAL PURPOSE   |                 | Consumer |                 |                 |             |            |             |           | Actual % |
|---------------------------------|-----------------|----------|-----------------|-----------------|-------------|------------|-------------|-----------|----------|
| Agency                          | Service         | Code     | Allocation      | Budget          | Expense YTD | Contrib    | Actual Used | Remaining |          |
| Davidson County Senior Services | General Purpose | 176      | \$10,693        | \$14,257        |             | \$0        | 0%          | \$14,257  |          |
| Thomasville Sr Ctr G090         | General Purpose | 176      | \$10,693        | \$14,257        |             | \$0        | 0%          | \$14,257  |          |
| <b>Total</b>                    |                 |          | <b>\$21,386</b> | <b>\$28,515</b> | <b>\$0</b>  | <b>\$0</b> |             |           |          |

Local match requirement

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

| Davie County HCCBG SERVICES                |                            | Consumer |                  |                  |                 |                   |           |                 |                 |                        |             | 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      | \$8,115          | \$9,017          | \$364           | \$0               | \$26.0280 | 346             | 14              | 0                      | 14          | 8%       | 4%     | \$348         | \$0             |
|  | Lvl 2 - Personal Care      | 042      | \$58,736         | \$65,262         | \$5,123         | \$0               | \$26.0070 | 2,509           | 197             | 0                      | 197         | 8%       | 8%     | \$282         | \$0             |
|  | Lvl 3 - Personal Care      | 045      | \$21,603         | \$24,003         | \$4,915         | \$90              | \$26.0054 | 926             | 189             | 3                      | 186         | 8%       | 20%    | -\$2,617      | \$0             |
| Davie County Senior Services Provider 032  | Congregate                 | 180      | \$28,752         | \$31,947         | \$3,250         | \$43              | \$3.0866  | 10,364          | 1,053           | 14                     | 1,039       | 8%       | 10%    | -\$527        | \$0             |
|  | Congregate NSIP            | 181      |                  | \$0              | \$0             | \$0               |           |                 |                 |                        | 0           |          |        |               | \$0             |
|  | Home Delivered Meals       | 020      | \$91,615         | \$101,794        | \$10,827        | \$947             | \$3.9717  | 25,868          | 2,726           | 238                    | 2,488       | 8%       | 11%    | -\$2,042      | \$0             |
|  | Info. & Options Counseling | 040      | \$6,720          | \$7,467          | \$0             | \$0               | ////////  | ////////        | ////////        | ////////               | ////////    | //////// | 8%     | 0%            | \$622           |
| YVEDDI Provider 92                         | Transportation - Medical   | 033      | \$36,263         | \$40,292         | \$4,626         | \$55              | \$31.2591 | 1,291           | 148             | 2                      | 146         | 8%       | 11%    | -\$1,139      | \$0             |
|  | Transportation - General   | 250      | \$29,900         | \$33,222         | \$4,379         | \$81              | \$8.4858  | 3,925           | 516             | 10                     | 506         | 8%       | 13%    | -\$1,444      | \$0             |
| <b>Total</b>                               |                            |          | <b>\$281,704</b> | <b>\$313,004</b> | <b>\$33,485</b> | <b>\$1,216</b>    |           |                 |                 |                        |             |          |        |               |                 |

Underspent: \$1,252  
Overspent: -\$7,769

| 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 |          |
| Davie County Senior Services     | FC Info & Education         | 812        | \$1             | \$1             | \$0            | ////////   | ////////        | ////////  | //////// | ////////   | //////// | \$1      | \$0        |          |
| Provider 032                     | FC Info & Assist.           | 822        | \$1             | \$1             | \$625          | ////////   | ////////        | ////////  | //////// | ////////   | 62500%   | -\$624   | \$0        |          |
|                                  | FC In home Respite          | 842        | \$11,343        | \$11,343        | \$1,134        | \$0        | \$18.0000       | 630       | 63       | 0          | 63       | \$10,209 | \$0        |          |
|                                  | FC Incont Supplies          | 857        | \$2,436         | \$2,436         | \$250          | \$0        | ////////        | ////////  | //////// | ////////   | //////// | \$2,186  | \$0        |          |
|                                  | FC Liquid Nutritional Supp. | 857        | \$400           | \$400           | \$50           | \$0        | ////////        | ////////  | //////// | ////////   | //////// | \$350    | \$0        |          |
| <b>Total</b>                     |                             |            | <b>\$14,181</b> | <b>\$14,181</b> | <b>\$2,059</b> | <b>\$0</b> |                 |           |          |            |          |          |            |          |

| 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 |          |
| Davie County Senior Services | Legal | 130        | \$2,809 | \$3,121     | \$275   | \$50      | \$45.8971       | 69        | 6        | 1           | 5      | //////// | \$2,896    | \$0      |

| SENIOR CENTER GENERAL PURPOSE |                 | Consumer |            |          |             |         |               |           |  |  |  |
|-------------------------------|-----------------|----------|------------|----------|-------------|---------|---------------|-----------|--|--|--|
| Agency                        | Service         | Code     | Allocation | Budget   | Expense YTD | Contrib | Actual % Used | Remaining |  |  |  |
| Davie County Senior Services  | General Purpose | 176      | \$10,693   | \$14,257 |             | \$0     | 0%            | \$14,257  |  |  |  |
| <b>Total</b>                  |                 |          |            |          |             |         |               |           |  |  |  |

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<br>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  | \$328,691          | \$365,212          | \$29,856         | \$0               | \$21.8083 | 16,746          | 1,369       | 0             | 1,369       | 8%     | 8%     | \$510         | \$0             |
| Provider 34                         | Lvl 3 - Home Management    | 044  | \$20,964           | \$23,293           | \$1,841          | \$0               | \$23.0111 | 1,012           | 80          | 0             | 80          | 8%     | 8%     | \$90          | \$118           |
| Mt. Zion Senior Life Enrichment Ctr | Adult Day Care             | 030  | \$69,215           | \$76,906           | \$6,706          | \$0               | \$39.6800 | 1,938           | 169         | 0             | 169         | 8%     | 9%     | -\$270        | \$0             |
| Senior Services, Inc                | Adult Day Care             | 030  | \$13,727           | \$15,252           | \$3,876          | \$119             | \$36.2280 | 424             | 107         | 3             | 104         | 8%     | 25%    | -\$2,336      | \$0             |
| Provider 083                        | Lvl 2 - Personal Care      | 042  | \$152,468          | \$169,409          | \$29,576         | \$395             | \$30.5226 | 5,563           | 969         | 13            | 956         | 8%     | 17%    | -\$13,889     | \$0             |
|                                     | Lvl 3 - Personal Care      | 045  | \$240,844          | \$267,604          | \$22,253         | \$310             | \$33.3134 | 8,042           | 668         | 9             | 659         | 8%     | 8%     | \$58          | \$0             |
|                                     | Adult Day Health           | 155  | \$16,115           | \$17,906           | \$1,624          | \$56              | \$43.8867 | 409             | 37          | 1             | 36          | 8%     | 9%     | -\$115        | \$0             |
|                                     | Lvl 2 - Respite            | 236  | \$28               | \$31               | \$0              | \$0               | \$30.5266 | 1               | 0           | 0             | 0           | 8%     | 0%     | \$2           | \$0             |
|                                     | Lvl 3 - Respite            | 237  | \$8,647            | \$9,608            | \$2,065          | \$578             | \$33.3134 | 306             | 62          | 17            | 45          | 8%     | 20%    | -\$1,095      | \$0             |
|                                     | Congregate                 | 180  | \$69,914           | \$77,682           | \$8,757          | \$232             | \$8.5019  | 9,164           | 1,030       | 27            | 1,003       | 8%     | 11%    | -\$2,040      | \$0             |
|                                     | Congregate NSIP            | 181  | \$0                | \$0                | \$10             | \$0               | \$0.7500  | 0               | 13          | 0             | 13          |        |        | \$0           | \$0             |
|                                     | Home Delivered Meals       | 020  | \$334,264          | \$371,404          | \$44,272         | \$4,939           | \$5.5949  | 67,265          | 7,913       | 883           | 7,030       | 8%     | 12%    | -\$11,631     | \$0             |
|                                     | HDM NSIP                   | 021  | \$0                | \$0                | \$8,123          | \$0               | \$0.7500  | 0               | 10,830      | 0             | 10,830      |        |        | \$0           | \$0             |
|                                     | Info. & Options Counseling | 040  | \$63,816           | \$70,907           | \$0              |                   | ////////  | ////////        | ////////    | ////////      | ////////    | 8%     | 0%     | \$5,318       | \$0             |
| Trans-AID                           | Transportation - Medical   | 033  | \$157,068          | \$174,520          | \$8,016          | \$0               | \$21.4900 | 8,121           | 373         | 0             | 373         | 8%     | 5%     | \$5,870       | \$0             |
| Provider 088                        | Transportation - General   | 250  | \$110,680          | \$122,978          | \$8,767          | \$0               | \$21.4884 | 5,723           | 408         | 0             | 408         | 8%     | 7%     | \$1,329       | \$0             |
| Senior Financial Care 033           | Info. & Options Counseling | 040  | \$72,447           | \$80,497           | \$8,392          | \$0               | ////////  | ////////        | ////////    | ////////      | ////////    | 8%     | 10%    | -\$1,687      | \$0             |
| Shepherd's Center of Greater W-S    | Senior Center Operations   | 170  | \$39,667           | \$44,074           | \$4,200          | \$0               | ////////  | ////////        | ////////    | ////////      | ////////    | 8%     | 10%    | -\$474        | \$0             |
| Shepherd's Center of K'ville        | Senior Center Operations   | 170  | \$24,434           | \$27,149           | \$0              | \$0               | ////////  | ////////        | ////////    | ////////      | ////////    | 8%     | 0%     | \$2,036       | \$0             |
| <b>Total</b>                        |                            |      | <b>\$1,722,989</b> | <b>\$1,914,432</b> | <b>\$188,334</b> | <b>\$6,629</b>    |           |                 |             |               |             |        |        |               |                 |

Underspent: \$15,212  
Overspent: -\$33,537

| FAMILY CAREGIVER SUPPORT PROGRAM |                        |      | Consumer        |                 |                 |             |           |                 | YTD      | CC       | FCSP     | Actual | Remaining | Previous   |
|----------------------------------|------------------------|------|-----------------|-----------------|-----------------|-------------|-----------|-----------------|----------|----------|----------|--------|-----------|------------|
| Agency                           | Service                | Code | Allocation      | Budget          | Expense YTD     | Contrib     | Unit Rate | Projected Units | Units    | Units    | Units    | % Used | Budget    | Underspent |
| Senior Services, Inc             | FC Info & Assistance   | 822  | \$10,606        | \$10,606        | \$1,061         | \$0         | ////////  | ////////        | //////// | //////// | //////// | 10%    | \$9,545   | \$0        |
| Provider 083                     | FC Comm Prog. Admin    | 841  | \$3,225         | \$3,225         | \$319           | \$0         | ////////  | ////////        | //////// | //////// | //////// | 10%    | \$2,906   | \$0        |
|                                  | FC In Home Respite     | 842  | \$24,894        | \$24,894        | \$3,168         | \$50        | \$18.0000 | 1,386           | 176      | 3        | 173      | 13%    | \$21,776  | \$0        |
|                                  | FC Community Respite   | 843  | \$16,335        | \$16,335        | \$585           | \$0         | \$45.0000 | 363             | 13       | 0        | 13       | 4%     | \$15,750  | \$0        |
|                                  | FC Comm. Respite Other | 844  | \$10,000        | \$10,000        | \$8,333         | \$0         | ////////  | ////////        | //////// | //////// | //////// | 83%    | \$1,667   | \$0        |
|                                  | FC Emergency Respite   | 849  | \$1,250         | \$1,250         | \$0             | \$0         | ////////  | ////////        | //////// | //////// | //////// | 0%     | \$1,250   | \$0        |
| <b>Total</b>                     |                        |      | <b>\$66,310</b> | <b>\$66,310</b> | <b>\$13,466</b> | <b>\$50</b> |           |                 |          |          |          |        |           |            |

| SENIOR CENTER GENERAL PURPOSE    |                 |      | Consumer        |                 |             |            |           |                 | Actual % | Remaining |
|----------------------------------|-----------------|------|-----------------|-----------------|-------------|------------|-----------|-----------------|----------|-----------|
| Agency                           | Service         | Code | Allocation      | Budget          | Expense YTD | Contrib    | Unit Rate | Projected Units | Used     | Remaining |
| Salvation Army CiVIC Sr. Center  | General Purpose | 176  | \$3,564         | \$4,752         |             | \$0        |           |                 | 0        | 4,752     |
| Shepherd's Center of Greater W-S | General Purpose | 176  | \$10,693        | \$14,257        |             | \$0        |           |                 | 0%       | \$14,257  |
| Shepherd's Center of K'ville     | General Purpose | 176  | \$10,693        | \$14,257        |             | \$0        |           |                 | 0%       | \$14,257  |
| <b>Total</b>                     |                 |      | <b>\$21,386</b> | <b>\$28,515</b> | <b>\$0</b>  | <b>\$0</b> |           |                 |          |           |

Local match requirement

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

| Guilford County HCCBG SERVICES |                           |      |                    |                    |                  |                            |           |                 |                 |                        |             |             |               |                     |                          |
|--------------------------------|---------------------------|------|--------------------|--------------------|------------------|----------------------------|-----------|-----------------|-----------------|------------------------|-------------|-------------|---------------|---------------------|--------------------------|
| Agency                         | Service                   | Code | Allocation         | Budget             | Expense YTD      | Consumer Contrib Collected | Unit Rate | Projected Units | YTD Total Units | Consumer Contrib Units | HCCBG Units | EST. % USED | Actual % Used | Under or Over Spent | Previous Year Underspent |
| Well-Spring Solutions          | Adult Day Health          | 155  | \$229,658          | \$255,176          | \$23,520         | \$0                        | \$48.0000 | 5,316           | 490             | 0                      | 490         | 8%          | 9%            | -\$2,037            | \$0                      |
| Provider G010                  | Group Respite             | 309  | \$41,662           | \$46,291           | \$6,269          | \$0                        | \$41.5166 | 1,115           | 151             | 0                      | 151         | 8%          | 14%           | -\$2,172            | \$0                      |
| Guilford County DSS            | Adult Day Care            | 030  | \$238,905          | \$265,450          | \$26,620         | \$0                        | \$39.6727 | 6,691           | 671             | 0                      | 671         | 8%          | 10%           | -\$4,058            | \$0                      |
| Provider G041                  | Lvl 1 - Home Management   | 041  | \$72,000           | \$80,000           | \$6,147          | \$0                        | \$15.6006 | 5,128           | 394             | 0                      | 394         | 8%          | 8%            | \$466               | \$0                      |
|                                | Lvl 2 - Personal Care     | 042  | \$320,627          | \$356,252          | \$30,749         | \$0                        | \$15.6005 | 22,836          | 1,971           | 0                      | 1,971       | 8%          | 9%            | -\$965              | \$0                      |
|                                | Lvl 3 - Personal Care     | 045  | \$361,230          | \$401,367          | \$35,288         | \$10                       | \$15.6004 | 25,729          | 2,262           | 1                      | 2,261       | 8%          | 9%            | -\$1,668            | \$0                      |
| Guilford Transportation G043   | Transportation - General  | 250  | \$229,745          | \$255,272          | \$20,438         | \$0                        | \$11.0000 | 23,207          | 1,858           | 0                      | 1,858       | 8%          | 8%            | \$744               | \$0                      |
| Senior Resources of Guilford   | Congregate                | 180  | \$319,224          | \$354,693          | \$32,828         | \$982                      | \$7.7042  | 46,166          | 4,261           | 127                    | 4,134       | 8%          | 9%            | -\$2,880            | \$0                      |
| Provider G055                  | Home Delivered Meals      | 020  | \$437,664          | \$486,293          | \$46,042         | \$440                      | \$5.8600  | 83,060          | 7,857           | 75                     | 7,782       | 8%          | 9%            | -\$4,947            | \$0                      |
|                                | Senior Center Operations  | 170  | \$65,251           | \$72,501           | \$10,752         | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 8%          | 15%           | -\$4,239            | \$0                      |
|                                | Information & Options Cou | 040  | \$92,795           | \$103,106          | \$10,559         | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 8%          | 10%           | -\$1,770            | \$0                      |
| <b>Total</b>                   |                           |      | <b>\$2,408,761</b> | <b>\$2,676,401</b> | <b>\$249,211</b> | <b>\$1,432</b>             |           |                 |                 |                        |             |             |               |                     |                          |

Underspent: \$1,209  
Overspent: -\$24,737

| FAMILY CAREGIVER SUPPORT PF  |                           |      |                 |                 |                |                  |           |                 |           |          |            |               |                  |                     |  |
|------------------------------|---------------------------|------|-----------------|-----------------|----------------|------------------|-----------|-----------------|-----------|----------|------------|---------------|------------------|---------------------|--|
| Agency                       | Service                   | Code | Allocation      | Budget          | Expense YTD    | Consumer Contrib | Unit Rate | Projected Units | YTD Units | CC Units | FCSP Units | Actual % Used | Remaining Budget | Previous Underspent |  |
| Well-Spring Solutions        | FC Info & Education       | 812  | \$2,805         | \$2,805         | \$234          | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 8%            | \$2,571          | \$0                 |  |
| Provider G010                | FC Public Information     | 814  | \$4,575         | \$4,575         | \$381          | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 8%            | \$4,194          | \$0                 |  |
|                              | FC Support Groups         | 833  | \$5,007         | \$5,007         | \$417          | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 8%            | \$4,590          | \$0                 |  |
|                              | FC CG Training Programs   | 835  | \$26,704        | \$26,704        | \$2,225        | \$346            | ////////  | ////////        | ////////  | //////// | ////////   | 8%            | \$24,825         | \$0                 |  |
| Senior Resources of Guilford | FC Community Planning     | 812  | \$1,400         | \$1,400         | \$170          | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 12%           | \$1,230          | \$0                 |  |
| Provider G055                | FC Info & Education       | 814  | \$1,000         | \$1,000         | \$0            | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 0%            | \$1,000          | \$0                 |  |
|                              | FC Family Access Planning | 821  | \$41,083        | \$41,083        | \$3,425        | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 8%            | \$37,658         | \$5,200             |  |
|                              | FC Info & Assistance      | 822  | \$200           | \$200           | \$0            | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 0%            | \$200            | \$10                |  |
|                              | FC Care Management        | 823  | \$400           | \$400           | \$0            | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 0%            | \$400            | \$0                 |  |
|                              | FC Support Groups         | 833  | \$1,155         | \$1,155         | \$56           | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 5%            | \$1,099          | \$0                 |  |
|                              | FC Training Programs      | 835  | \$540           | \$540           | \$0            | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 0%            | \$540            | \$26                |  |
|                              | FC Home Modifications     | 855  | \$2,000         | \$2,000         | \$0            | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 0%            | \$2,000          | \$0                 |  |
| <b>Total</b>                 |                           |      | <b>\$86,869</b> | <b>\$86,869</b> | <b>\$6,908</b> | <b>\$346</b>     |           |                 |           |          |            |               |                  |                     |  |

| 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  | \$18,552   | \$20,613 | \$22,904    | \$0              | \$125.1570 | 165             | 183       | 0        | 183         | 111%          | -\$2,290         | \$0                 |  |

| SENIOR CENTER GENERAL PURPOSE   |                 |      |                 |                 |             |                  |               |           |  |
|---------------------------------|-----------------|------|-----------------|-----------------|-------------|------------------|---------------|-----------|--|
| Agency                          | Service         | Code | Allocation      | Budget          | Expense YTD | Consumer Contrib | Actual % Used | Remaining |  |
| Senior Resources of Guilford    | General Purpose | 176  | \$10,693        | \$14,257        |             | \$0              | 0%            | \$14,257  |  |
| Roy B Culler Senior Center G089 | General Purpose | 176  | \$10,693        | \$14,257        |             | \$0              | 0%            | \$14,257  |  |
| Mabel Smith Senior Center G085  | General Purpose | 176  | \$10,693        | \$14,257        |             | \$0              | 0%            | \$14,257  |  |
| <b>Total</b>                    |                 |      | <b>\$32,079</b> | <b>\$42,772</b> | <b>\$0</b>  | <b>\$0</b>       |               |           |  |

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  | \$28,253         | \$31,392         | \$3,145         | \$45                       | \$10.1461 | 3,098           | 310             | 4                      | 306         | 8%          | 10%           | -\$474              | \$26                     |
| Provider G065                   | Congregate               | 180  | \$34,094         | \$37,882         | \$3,831         | \$118                      | \$12.6016 | 3,016           | 304             | 9                      | 295         | 8%          | 10%           | -\$599              | \$790                    |
|                                 | Home Delivered Meals     | 020  | \$100,204        | \$111,338        | \$10,033        | \$150                      | \$7.2546  | 15,368          | 1,383           | 21                     | 1,362       | 8%          | 9%            | -\$672              | \$1,256                  |
|                                 | Lvl 1 - Home Management  | 041  | \$0              | \$0              | \$0             |                            | \$0.0000  | #DIV/0!         | 150             | #DIV/0!                | #DIV/0!     | #DIV/0!     | #DIV/0!       | #DIV/0!             | \$1,169                  |
|                                 | Lvl 2 - Personal Care    | 042  | \$65,668         | \$72,964         | \$3,337         | \$0                        | \$22.2453 | 3,280           | 150             | 0                      | 150         | 8%          | 5%            | \$2,467             | \$10,093                 |
|                                 | Lvl 3 - Personal Care    | 045  | \$6,407          | \$7,119          | \$0             | \$0                        | \$22.2453 | 320             | 0               | 0                      | 0           | 8%          | 0%            | \$534               | \$101                    |
| Troy-Montgomery Senior Center   | Senior Center Operations | 170  | \$23,891         | \$26,546         | \$0             | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 8%          | 0%            | \$1,991             | \$0                      |
| <b>Total</b>                    |                          |      | <b>\$258,517</b> | <b>\$287,241</b> | <b>\$20,346</b> | <b>\$313</b>               |           |                 |                 |                        |             |             |               |                     |                          |

Underspent: \$4,992  
Overspent: -\$1,744

| 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                 |  |  |
|                                  | FC Information & Assist.  | 821        |            |             |                  |            |                 |           |          |            |               |                  | \$0                 |  |  |
|                                  | FC Information & Assist.  | 822        |            |             |                  |            |                 |           |          |            |               |                  | \$0                 |  |  |
|                                  | FC In-Home Respite        | 842        |            |             |                  |            |                 |           |          |            |               |                  | \$1,060             |  |  |
|                                  | FC Community Programing   | 851        |            |             |                  |            |                 |           |          |            |               |                  | \$0                 |  |  |
|                                  | FC Incontinence Supplies  | 857        |            |             |                  |            |                 |           |          |            |               |                  | \$224               |  |  |
|                                  | FC Liquid Nutrition Supp. | 859        |            |             |                  |            |                 |           |          |            |               |                  | \$109               |  |  |
| <b>Total</b>                     |                           |            | <b>\$0</b> | <b>\$0</b>  | <b>\$0</b>       | <b>\$0</b> |                 |           |          |            |               | <b>\$0</b>       |                     |  |  |

| 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        | \$1,621 | \$1,801     | \$375            | \$0       | \$125.1570      | 14        | 3        | 0           | 3             | ////////         | 21%                 | \$1,426 | \$0 |

| SENIOR CENTER GENERAL PURPOSE |                 |      |            |          |             |                  |               |           |
|-------------------------------|-----------------|------|------------|----------|-------------|------------------|---------------|-----------|
| Agency                        | Service         | Code | Allocation | Budget   | Expense YTD | Consumer Contrib | Actual % Used | Remaining |
| Troy-Montgomery Senior Center | General Purpose | 176  | \$10,693   | \$14,257 |             | \$0              | 0%            | \$14,257  |
| <b>Total</b>                  |                 |      |            |          |             |                  |               |           |

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  | \$46,000         | \$51,111         | \$5,696         | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 8%          | 11%           | -\$1,293            | \$0                      |
|  | Transportation - General   | 250  | \$151,265        | \$168,072        | \$16,645        | \$0                        | \$9.7914  | 17,165          | 1,700           | 0                      | 1,700       | 8%          | 10%           | -\$2,380            | \$0                      |
|  | Congregate                 | 180  | \$91,796         | \$101,996        | \$15,990        | \$73                       | \$8.2592  | 12,358          | 1,936           | 9                      | 1,927       | 8%          | 16%           | -\$6,739            | \$0                      |
|  | Home Delivered Meals       | 020  | \$178,311        | \$198,123        | \$21,514        | \$50                       | \$4.7831  | 41,432          | 4,498           | 10                     | 4,488       | 8%          | 11%           | -\$4,506            | \$0                      |
|  | Adult Day Care             | 030  | \$49,420         | \$54,911         | \$8,333         | \$300                      | \$39.6800 | 1,391           | 210             | 8                      | 202         | 8%          | 15%           | -\$3,360            | \$0                      |
| Regional Consolidated Services Provider G030 | Lvl 1 - Home Management    | 041  | \$50,175         | \$55,750         | \$4,614         | \$0                        | \$25.0787 | 2,223           | 184             | 0                      | 184         | 8%          | 8%            | \$27                | \$750                    |
|  | Lvl 2 - Personal Care      | 042  | \$78,957         | \$87,730         | \$10,462        | \$90                       | \$35.7061 | 2,460           | 293             | 3                      | 290         | 8%          | 12%           | -\$2,832            | \$304                    |
|  | Lvl 3 - Personal Care      | 045  | \$128,904        | \$143,227        | \$11,556        | \$0                        | \$35.8895 | 3,991           | 322             | 0                      | 322         | 8%          | 8%            | \$337               | \$0                      |
|  | Housing Home Improve       | 140  | \$10,487         | \$11,652         | \$0             | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 8%          | 0%            | \$874               | \$0                      |
| <b>Total</b>                                 |                            |      | <b>\$785,315</b> | <b>\$872,572</b> | <b>\$94,811</b> | <b>\$513</b>               |           |                 |                 |                        |             |             | <b>\$0</b>    |                     |                          |

Underspent: \$1,237  
Overspent: -\$19,817

| 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  | \$11,403        | \$11,403        | \$0            | \$0              | \$28.0000  | 464             | 0         | 0        | 0          | ////////      | \$11,403         |                     |  |
|  | FC In Home Respite   | 846  | \$1,800         | \$1,800         | \$0            | \$0              | \$180.0000 | 0               | 0         | 0        | 0          | ////////      | \$1,800          | \$0                 |  |
| Randolph County Senior Adults Provider G005  | FC Comm/Prog. Plan   | 822  | \$12,306        | \$12,306        | \$1,007        | \$0              | ////////   | ////////        | ////////  | //////// | ////////   | ////////      | \$11,299         | \$0                 |  |
|  | FC Support Groups    | 833  | \$250           | \$250           | \$0            | \$0              | ////////   | ////////        | ////////  | //////// | ////////   | ////////      | \$250            |                     |  |
|  | FCTraining Programs  | 835  | \$500           | \$500           | \$0            | \$0              | ////////   | ////////        | ////////  | //////// | ////////   | ////////      | \$500            | \$0                 |  |
| Regional Consolidated Services Provider G030 | FC In Home Respite   | 842  | \$5,248         | \$5,248         | \$365          | \$0              | \$17.3742  | 302             | 21        | 0        | 21         | ////////      | \$4,883          | \$0                 |  |
|  | FC Medical Equipment | 854  |                 |                 |                |                  | ////////   | ////////        | ////////  | //////// | ////////   | #DIV/0!       | \$0              | \$0                 |  |
| <b>Total</b>                                 |                      |      | <b>\$20,104</b> | <b>\$20,104</b> | <b>\$1,372</b> | <b>\$0</b>       |            |                 |           |          |            |               |                  |                     |  |

| 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  | \$6,051    | \$6,723 | \$5,882     | \$300            | \$125.1570 | 56              | 47        | 2        | 45          | ////////      | \$1,141          | \$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  | \$10,693        | \$14,257        |             | \$0              | 0%            | \$14,257  |  |
| Archdale Senior Center G081   | General Purpose | 176  | \$10,693        | \$14,257        |             | \$0              | 0%            | \$14,257  |  |
| Liberty Senior Center G084    | General Purpose | 176  | \$10,693        | \$14,257        |             | \$0              | 0%            | \$14,257  |  |
| Randleman Senior Center G087  | General Purpose | 176  | \$7,128         | \$9,504         |             | \$0              | 0%            | \$9,504   |  |
| <b>Total</b>                  |                 |      | <b>\$39,207</b> | <b>\$52,276</b> | <b>\$0</b>  | <b>\$0</b>       |               |           |  |

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



| 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 | Transportation - Medical | 033  |                  | \$0              | \$0             |                            |           | #DIV/0!         |                 | #DIV/0!                | #DIV/0!     | #DIV/0!     | #DIV/0!       | #DIV/0!             | \$411                    |
| Aging, Disability & Transit Services | Congregate               | 180  | \$101,516        | \$112,796        | \$10,136        | \$0                        | \$6.5602  | 17,194          | 1,545           | 0                      | 1,545       | 8%          | 9%            | -\$666              | \$0                      |
| Provider G025                        | Home Delivered Meals     | 020  | \$142,178        | \$157,976        | \$20,615        | \$0                        | \$6.6976  | 23,587          | 3,078           | 0                      | 3,078       | 8%          | 13%           | -\$6,710            | \$0                      |
|                                      | Senior Center Operations | 170  | \$47,071         | \$52,301         | \$4,358         | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 8%          | 8%            | -\$1                | \$0                      |
|                                      | Adult Day Care           | 030  | \$77,911         | \$86,568         | \$8,981         | \$0                        | \$36.0700 | 2,400           | 249             | 0                      | 249         | 8%          | 10%           | -\$1,593            | \$0                      |
|                                      | Lvl 2 - Personal Care    | 042  | \$197,392        | \$219,324        | \$22,218        | \$0                        | \$16.9219 | 12,961          | 1,313           | 0                      | 1,313       | 8%          | 10%           | -\$3,554            | \$515                    |
|                                      | Lvl 3 - Personal Care    | 045  | \$29,470         | \$32,744         | \$1,421         | \$0                        | \$16.9219 | 1,935           | 84              | 0                      | 84          | 8%          | 4%            | \$1,176             | \$0                      |
|                                      | Lvl 2 - Respite          | 236  | \$4,904          | \$5,449          | \$0             | \$0                        | \$16.9219 | 322             | 0               | 0                      | 0           | 8%          | 0%            | \$409               | \$0                      |
| <b>Total</b>                         |                          |      | <b>\$600,442</b> | <b>\$667,158</b> | <b>\$67,730</b> | <b>\$0</b>                 |           |                 |                 |                        |             |             | <b>\$0</b>    |                     |                          |

Underspent: \$1,584  
Overspent: -\$12,524

| 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 | FC info & Educations     | 812        | \$1,400         | \$1,400         | \$0              |            | ////////        | ////////  | //////// | ////////   | ////////      | 0%               | \$1,400             | \$0 |  |
| Provider G025                        | FC Public Information    | 814        | \$150           | \$150           | \$0              |            | ////////        | ////////  | //////// | ////////   | ////////      | 0%               | \$150               | \$0 |  |
|                                      | FC Support Groups        | 833        | \$2,044         | \$2,044         | \$151            | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | 8%               | \$1,893             | \$0 |  |
|                                      | FC Workplace CG Support  | 834        | \$100           | \$100           | \$0              | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | 0%               | \$100               | \$0 |  |
|                                      | FC Training Programs     | 835        | \$100           | \$100           | \$0              | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | 0%               | \$100               | \$0 |  |
|                                      | FC In-Home Respite       | 842        | \$6,266         | \$6,266         | \$0              | \$0        | \$15.7500       | 398       | 0        | 0          | ////////      | 0%               | \$6,266             | \$0 |  |
|                                      | FC Community Respite     | 843        | \$10,000        | \$10,000        | \$0              | \$0        | \$42.0000       | 238       | 0        | 0          | ////////      | 0%               | \$10,000            | \$0 |  |
|                                      | FC Home Modifications    | 855        | \$4,026         | \$4,026         | \$1,114          | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | 28%              | \$2,912             | \$0 |  |
|                                      | FC Incontinence Supplies | 857        | \$690           | \$690           | \$80             | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | 12%              | \$610               | \$0 |  |
|                                      | FC Supplemental Meal     | 859        | \$270           | \$270           | \$0              | \$0        | ////////        | ////////  | //////// | ////////   | ////////      | 0%               | \$270               | \$0 |  |
| <b>Total</b>                         |                          |            | <b>\$25,046</b> | <b>\$25,046</b> | <b>\$1,345</b>   | <b>\$0</b> |                 |           |          |            |               |                  |                     |     |  |

| 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        | \$4,781 | \$5,312     | \$1,252          | \$0       | \$125.1570      | 42        | 10       | 0           | 10            | ////////         | 24%                 | \$4,061 | \$0 |

| SENIOR CENTER GENERAL PURPOSE |                 |      |                 |                 |             |                  |               |           |  |
|-------------------------------|-----------------|------|-----------------|-----------------|-------------|------------------|---------------|-----------|--|
| Agency                        | Service         | Code | Allocation      | Budget          | Expense YTD | Consumer Contrib | Actual % Used | Remaining |  |
| Center for Active Retirement  | General Purpose | 176  | \$3,564         | \$4,752         |             | \$0              | 0%            | \$4,752   |  |
| Garden of Eden Sr Ctr G082    | General Purpose | 176  | \$3,564         | \$4,752         |             | \$0              | 0%            | \$4,752   |  |
| Madison-Mayodan Sr Ctr G086   | General Purpose | 176  | \$7,128         | \$9,504         |             | \$0              | 0%            | \$9,504   |  |
| Reidsville Senior Center G088 | General Purpose | 176  | \$10,693        | \$14,257        |             | \$0              | 0%            | \$14,257  |  |
| <b>Total</b>                  |                 |      | <b>\$24,949</b> | <b>\$33,265</b> | <b>\$0</b>  | <b>\$0</b>       |               |           |  |

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 Provider 84 | Transportation - Medical | 033  | \$24,217         | \$26,908         | \$5,802         | \$2                        | \$60.4346 | 445             | 96              | 0                      | 96          | 8%          | 22%           | -\$3,204            | \$0                      |
|   | Transportation - General | 250  | \$27,968         | \$31,076         | \$2,419         | \$0                        | \$6.9119  | 4,496           | 350             | 0                      | 350         | 8%          | 8%            | \$152               | \$0                      |
|   | Congregate               | 180  | \$55,352         | \$61,502         | \$4,723         | \$117                      | \$7.5453  | 8,167           | 626             | 16                     | 610         | 8%          | 8%            | \$369               | \$0                      |
|   | Home Delivered Meals     | 020  | \$143,527        | \$159,474        | \$15,446        | \$569                      | \$7.1312  | 22,443          | 2,166           | 80                     | 2,086       | 8%          | 10%           | -\$1,903            | \$0                      |
|   | Senior Center Operations | 170  | \$26,972         | \$29,969         | \$2,307         | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 8%          | 8%            | \$171               | \$0                      |
| Stokes County DSS Provider 85             | Lvl 2 - Personal Care    | 042  | \$18,283         | \$20,314         | \$1,907         | \$0                        | \$15.8951 | 1,278           | 120             | 0                      | 120         | 8%          | 9%            | -\$194              | \$0                      |
|   | Lvl 3 - Personal Care    | 045  | \$40,246         | \$44,718         | \$2,769         | \$0                        | \$16.9901 | 2,632           | 163             | 0                      | 163         | 8%          | 6%            | \$860               | \$14                     |
| King Senior Center                        | Senior Center Operations | 170  | \$3,291          | \$3,657          | \$0             | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 8%          | 0%            | \$274               | \$0                      |
| <b>Total</b>                              |                          |      | <b>\$339,856</b> | <b>\$377,618</b> | <b>\$35,374</b> | <b>\$688</b>               |           |                 |                 |                        |             |             |               |                     |                          |

Underspent \$1,827  
Overspent -\$5,301

| FAMILY CAREGIVER SUPPORT PROGRAM |                      |      |                 |                 |             |                  |           |                 |           |          |            |               |                  |                     |  |
|----------------------------------|----------------------|------|-----------------|-----------------|-------------|------------------|-----------|-----------------|-----------|----------|------------|---------------|------------------|---------------------|--|
| Agency                           | Service              | Code | Allocation      | Budget          | Expense YTD | Consumer Contrib | Unit Rate | Projected Units | YTD Units | CC Units | FCSP Units | Actual % Used | Remaining Budget | Previous Underspent |  |
| Stokes County DSS                | FC Info & Education  | 812  | \$1,000         | \$1,000         | \$0         | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 0%            | \$1,000          | \$0                 |  |
|                                  | FC Info & Assistance | 822  | \$1,200         | \$1,200         | \$0         | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 0%            | \$1,200          | \$0                 |  |
|                                  | FC In Home Respite   | 842  | \$12,835        | \$12,835        | \$0         | \$0              | \$17.0000 | 755             | 0         | 0        | 0          | 0%            | \$12,835         | \$0                 |  |
| <b>Total</b>                     |                      |      | <b>\$15,035</b> | <b>\$15,035</b> | <b>\$0</b>  | <b>\$0</b>       |           |                 |           |          |            |               |                  |                     |  |

| SENIOR CENTER GENERAL PURPOSE |                 |      |                 |                 |             |                  |               |           |
|-------------------------------|-----------------|------|-----------------|-----------------|-------------|------------------|---------------|-----------|
| Agency                        | Service         | Code | Allocation      | Budget          | Expense YTD | Consumer Contrib | Actual % Used | Remaining |
| King Senior Center            | General Purpose | 176  | \$3,564         | \$4,752         |             | \$0              | 0%            | \$4,752   |
| Stokes County Senior Services | General Purpose | 176  | \$10,693        | \$14,257        |             | \$0              | 0%            | \$14,257  |
| <b>Total</b>                  |                 |      | <b>\$14,257</b> | <b>\$19,009</b> | <b>\$0</b>  | <b>\$0</b>       |               |           |

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

| <b>Surry County Unit Services</b>            |                            |      |                  |                  |                 |                            |           |                 |                 |                        |             |             |               |                     |                          |
|--|----------------------------|------|------------------|------------------|-----------------|----------------------------|-----------|-----------------|-----------------|------------------------|-------------|-------------|---------------|---------------------|--------------------------|
| <b>HCCBG SERVICES</b>                        |                            |      |                  |                  |                 |                            |           |                 |                 |                        |             |             |               |                     |                          |
| 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  | \$74,832         | \$83,147         | \$4,397         | \$0                        | \$24.8422 | 3,347           | 177             | 0                      | 177         | 8%          | 5%            | \$2,276             | \$1,788                  |
|  | Lvl 3 - Personal Care      | 045  | \$215,039        | \$238,932        | \$22,172        | \$0                        | \$24.5260 | 9,742           | 904             | 0                      | 904         | 8%          | 9%            | -\$2,042            | \$0                      |
|  | Info. & Options Counseling | 040  | \$2,847          | \$3,163          | \$259           | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 8%          | 8%            | \$5                 | \$0                      |
| YVEDDI Provider 092                          | Transportation - Medical   | 033  | \$6,402          | \$7,113          | \$1,614         | \$0                        | \$22.1120 | 322             | 73              | 0                      | 73          | 8%          | 23%           | -\$919              | \$0                      |
|  | Transportation - General   | 250  | \$9,950          | \$11,056         | \$2,876         | \$0                        | \$7.4884  | 1,476           | 384             | 0                      | 384         | 8%          | 26%           | -\$1,759            | \$0                      |
|  | Congregate                 | 180  | \$43,412         | \$48,236         | \$4,788         | \$251                      | \$5.8824  | 8,243           | 814             | 43                     | 771         | 8%          | 10%           | -\$674              | \$0                      |
|  | Home Delivered Meals       | 020  | \$172,472        | \$191,636        | \$18,438        | \$159                      | \$5.9804  | 32,071          | 3,083           | 27                     | 3,056       | 8%          | 10%           | -\$2,215            | \$0                      |
|  | Senior Center Operations   | 170  | \$14,219         | \$15,799         | \$1,185         | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 8%          | 8%            | \$118               | \$0                      |
| <b>Total</b>                                 |                            |      | <b>\$539,173</b> | <b>\$599,081</b> | <b>\$55,728</b> | <b>\$410</b>               |           |                 |                 |                        |             |             | <b>9%</b>     |                     |                          |

Underspent: \$2,399  
Overspent: -\$7,610

| <b>FAMILY CAREGIVER SUPPORT PROGRAM</b> |                          |      |                 |                 |                |                  |           |                 |           |          |            |               |                  |                     |  |
|---|--------------------------|------|-----------------|-----------------|----------------|------------------|-----------|-----------------|-----------|----------|------------|---------------|------------------|---------------------|--|
| 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           | \$33           | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 10%           | \$297            | \$0                 |  |
|   | FC Support Groups        | 833  | \$165           | \$165           | \$0            | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 0%            | \$165            | \$0                 |  |
|   | FC Caregiver Training    | 835  | \$165           | \$165           | \$0            | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 0%            | \$165            | \$0                 |  |
|   | FC In Home Respite       | 842  | \$19,210        | \$19,210        | \$1,404        | \$0              | \$18.0000 | 1,067           | 78        | 0        | 78         | 7%            | \$17,806         | \$0                 |  |
|   | FC Incontinence Supplies | 857  | \$1,327         | \$1,327         | \$0            | \$0              | ////////  | ////////        | ////////  | //////// | ////////   | 0%            | \$1,327          | \$0                 |  |
| <b>Total</b>                            |                          |      | <b>\$21,197</b> | <b>\$21,197</b> | <b>\$1,437</b> | <b>\$0</b>       |           |                 |           |          |            |               |                  |                     |  |

| <b>SENIOR CENTER GENERAL PURPOSE</b> |                 |      |                 |                 |             |                  |               |            |
|--------------------------------------|-----------------|------|-----------------|-----------------|-------------|------------------|---------------|------------|
| Agency                               | Service         | Code | Allocation      | Budget          | Expense YTD | Consumer Contrib | Actual % Used | Underspent |
| Surry County Senior Center           | General Purpose | 176  | \$7,128         | \$9,504         |             | \$0              | 0%            | \$9,504    |
| Pilot Mountain Satellite Sr. Center  | General Purpose | 176  | \$3,564         | \$4,752         |             | 0                | 0             | 4752       |
| <b>Total</b>                         |                 |      | <b>\$10,692</b> | <b>\$14,256</b> |             |                  |               |            |

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

| <b>Yadkin County Unit Services</b> |                          |      |                  |                  |                 |                            |           |                 |                 |                        |             |             |               |                     |                          |
|------------------------------------|--------------------------|------|------------------|------------------|-----------------|----------------------------|-----------|-----------------|-----------------|------------------------|-------------|-------------|---------------|---------------------|--------------------------|
| <b>HCCBG SERVICES</b>              |                          |      |                  |                  |                 |                            |           |                 |                 |                        |             |             |               |                     |                          |
| 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  | \$69,363         | \$77,070         | \$7,450         | \$0                        | \$22.3726 | 3,445           | 333             | 0                      | 333         | 8%          | 10%           | -\$927              | \$0                      |
| Provider 093                       | Lvl 3 - Personal Care    | 045  | \$23,121         | \$25,690         | \$2,140         | \$0                        | \$24.0449 | 1,068           | 89              | 0                      | 89          | 8%          | 8%            | \$0                 | \$0                      |
| YVEDDI                             | Transportation - Medical | 033  | \$2,466          | \$2,740          | \$783           | \$45                       | \$30.1099 | 92              | 26              | 1                      | 25          | 8%          | 28%           | -\$496              | \$0                      |
| Provider 092                       | Transportation - General | 250  |                  | \$0              | \$0             |                            |           | #DIV/0!         |                 | #DIV/0!                | #DIV/0!     | #DIV/0!     | #DIV/0!       | #DIV/0!             | \$318                    |
|                                    | Congregate               | 180  | \$59,532         | \$66,147         | \$8,617         | \$745                      | \$6.4212  | 10,417          | 1,342           | 116                    | 1,226       | 8%          | 13%           | -\$2,741            | \$0                      |
|                                    | Home Delivered Meals     | 020  | \$118,334        | \$131,482        | \$13,642        | \$295                      | \$5.9133  | 22,285          | 2,307           | 50                     | 2,257       | 8%          | 10%           | -\$2,398            | \$0                      |
|                                    | Senior Center Operations | 170  | \$14,625         | \$16,250         | \$1,219         | \$0                        | ////////  | ////////        | ////////        | ////////               | ////////    | 8%          | 8%            | -\$1                | \$0                      |
| <b>Total</b>                       |                          |      | <b>\$287,441</b> | <b>\$319,379</b> | <b>\$33,851</b> | <b>\$1,085</b>             |           |                 |                 |                        |             |             |               |                     |                          |

Underspent: \$0  
Overspent: -\$6,563

| <b>FAMILY CAREGIVER SUPPORT PROGRAM</b> |                         |            |                 |                 |                  |              |                 |           |          |            |               |                  |                     |  |  |
|---|-------------------------|------------|-----------------|-----------------|------------------|--------------|-----------------|-----------|----------|------------|---------------|------------------|---------------------|--|--|
| 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           | \$0              | \$0          | ////////        | ////////  | //////// | ////////   | ////////      | \$240            | \$0                 |  |  |
|   | FC In Home Respite      | 842        | \$10,349        | \$10,349        | \$969            | \$100        | \$17.0000       | 615       | 57       | 6          | 51            | \$9,480          | \$1,305             |  |  |
|   | FC Handyman / yard work | 853        | \$967           | \$967           | \$0              | \$0          | ////////        | ////////  | //////// | ////////   | ////////      | \$967            | \$0                 |  |  |
|   | FC Pers Emerg Response  | 856        | \$1,680         | \$1,680         | \$105            | \$0          | ////////        | ////////  | //////// | ////////   | ////////      | \$1,575          | \$35                |  |  |
| <b>Total</b>                            |                         |            | <b>\$13,236</b> | <b>\$13,236</b> | <b>\$1,074</b>   | <b>\$100</b> |                 |           |          |            |               | <b>\$12,262</b>  |                     |  |  |

| <b>LEGAL SERVICES</b> |       |            |         |             |                  |           |                 |           |          |             |               |                  |                     |     |  |
|-----------------------|-------|------------|---------|-------------|------------------|-----------|-----------------|-----------|----------|-------------|---------------|------------------|---------------------|-----|--|
| 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        | \$7,233 | \$8,037     | \$810            | \$0       | \$62.3023       | 129       | 13       | 0           | 13            | ////////         | \$7,227             | \$0 |  |

| <b>SENIOR CENTER GENERAL PURPOSE</b> |                 |      |                 |                 |             |                  |               |           |  |
|--------------------------------------|-----------------|------|-----------------|-----------------|-------------|------------------|---------------|-----------|--|
| Agency                               | Service         | Code | Allocation      | Budget          | Expense YTD | Consumer Contrib | Actual % Used | Remaining |  |
| Yadkin County Senior Center          | General Purpose | 176  | \$10,693        | \$14,257        |             | \$0              | 0%            | \$14,257  |  |
| Yadkin Valley Senior Center          | General Purpose | 176  | \$10,693        | \$14,257        |             | \$0              | 0%            | \$14,257  |  |
| East Bend Senior Center              | General Purpose | 176  | \$10,693        | \$14,257        |             | \$0              | 0%            | \$14,257  |  |
| <b>Total</b>                         |                 |      | <b>\$32,079</b> | <b>\$42,772</b> |             |                  |               |           |  |

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