

Alamance County HCCBG SERVICES															Previous Year Underspent
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	Total YTD Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Friendship Adult Day Svs G002	Adult Day Care	030	\$101,592	\$112,880	\$31,583	\$200	\$39.6766	2,850	796	5	791	17%	28%	-\$11,469	\$1,746
Alamance Co Transp Auth G004	Transportation - Medical	033	\$118,161	\$131,290	\$24,234	\$537	\$22.1116	5,962	1,096	24	1,072	17%	18%	-\$2,045	\$0
Provider G004	Transportation - General	250	\$34,443	\$38,270	\$8,592	\$466	\$19.3081	2,006	445	24	421	17%	22%	-\$1,925	\$0
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$12,726	\$14,140	\$2,060	\$0	\$20.0000	707	103	0	103	17%	15%	\$266	\$0
	Lvl 2-Personal Care	042	\$25,871	\$28,746	\$7,171	\$0	\$20.9062	1,375	343	0	343	17%	25%	-\$2,144	
	Lvl 3 -Personal Care	045	\$105,530	\$117,256	\$19,568	\$0	\$21.3387	5,495	917	0	917	17%	17%	-\$30	
Alamance County MoW G040	Home Delivered Meals	020	\$175,621	\$195,134	\$67,381	\$2,502	\$6.2639	31,552	10,757	399	10,358	17%	34%	-\$31,009	\$0
Alamance Co Community Services	Congregate	180	\$144,125	\$160,139	\$41,032	\$1,321	\$9.4066	17,165	4,362	140	4,222	17%	25%	-\$12,719	\$0
Alamance Eldercare, Inc Provider G003	Info. & Options Counseling	040	\$73,182	\$81,313	\$13,552	\$0	////////	////////	////////	////////	////////	17%	17%	\$0	\$0
	Care Management	610	\$62,466	\$69,407	\$11,568	\$0	////////	////////	////////	////////	////////	17%	17%	\$0	\$0
Total			\$853,717	\$948,574	\$226,740	\$5,026									

Underspent \$266
Overspent -\$61,340

FAMILY CAREGIVER SUPPORT PROGRAM															Previous Underspent
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent		
Alamance Eldercare, Inc Provider G003	FC Comm Program Plan	811	\$12,729	\$12,729	\$2,122	\$0	////////	////////	////////	////////	////////	17%	\$10,607	\$0	
	FC Info & Education	812	\$2,500	\$2,500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,500	\$0	
	FC Promo & Public Info	814	\$3,000	\$3,000	\$1,476	\$0	////////	////////	////////	////////	////////	49%	\$1,524	\$0	
	FC Info & Assistance	822	\$1,060	\$1,060	\$176	\$0	////////	////////	////////	////////	////////	17%	\$884	\$0	
	FC Training Programs	835	\$250	\$250	\$0	\$0	////////	////////	////////	////////	////////	0%	\$250		
	FC In Home Respite	842	\$11,310	\$11,310	\$671	\$0	\$15.6000	725	24	0	24	////////	6%	\$10,639	\$0
	FC Medical Equipment	854	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500		
	FC Home Modifications	855	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000		
	FC Liquid Nutrition	859	\$250	\$250	\$0	\$0	////////	////////	////////	////////	////////	0%	\$250		
Friendship Adult Day Services Provider G002	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	
			\$34,862	\$34,862	\$4,445	\$0									

LEGAL SERVICES															Previous Underspent
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	\$6,497	\$7,219	\$12,265	\$0	\$125.1570	58	98	0	98	////////	170%	-\$5,046	\$0

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Total Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Burlington Senior Center G011	General Purpose	176	\$10,693	\$14,257		\$0	0%	\$14,257
Total								

Local match requirement

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

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	\$9,084	\$157	\$9.3165	6,775	975	17	958	17%	14%	\$1,289	\$0
Provider G045	Home Delivered Meals	020	\$140,306	\$155,896	\$22,337	\$344	\$5.2943	29,511	4,219	65	4,154	17%	14%	\$3,324	\$0
	Senior Center Operations	170	\$56,420	\$62,689	\$10,250	\$0	////////	////////	////////	////////	////////	17%	16%	\$178	\$0
Total			\$253,394	\$281,549	\$41,670	\$501									

Underspent **\$4,791**
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	\$719	\$0	////////	////////	////////	////////	17%	\$3,676	\$0		
Provider G045	FC Home Modifications	855	\$5,485	\$5,485	\$0	\$0	////////	////////	////////	////////	0%	\$5,485	\$0		
Total			\$9,880	\$9,880	\$719	\$0									

LEGAL SERVICES															
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent		
Legal Aid of NC G020	Legal	130	\$1,654	\$1,838	\$1,627	\$0	\$125.1570	15	13	0	13	89%	\$211	\$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	\$233	\$0	5%	\$195	
Total									

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IID 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	\$4,881	\$0	\$39.6800	690	123	0	123	17%	18%	-\$289	\$0
Provider G007	Adult Day Health	155	\$87,877	\$97,641	\$19,099	\$0	\$46.6958	2,091	409	0	409	17%	20%	-\$2,548	\$0
Davidson County Senior Services	Transportation - Medical	033	\$29,234	\$32,482	\$9,632	\$0	\$31.8927	1,018	302	0	302	17%	30%	-\$3,798	\$0
Provider G035	Transportation - General	250	\$6,450	\$7,167	\$2,444	\$0	\$11.0568	648	221	0	221	17%	34%	-\$1,125	\$0
	Info. & Options Counseling	040	\$44,446	\$49,384	\$8,230	\$0	////////	////////	////////	////////	////////	17%	17%	-\$3	\$0
	Congregate	180	\$140,535	\$156,150	\$47,753	\$2,962	\$9.3396	17,036	5,113	317	4,796	17%	30%	-\$19,121	\$0
	Home Delivered Meals	020	\$187,237	\$208,041	\$49,788	\$4,312	\$5.0210	42,293	9,916	859	9,057	17%	23%	-\$12,969	\$0
	HDM NSIP	021	\$0	\$0	\$263	\$0	\$0.7500	0	351	0	351			\$0	\$0
	Lvl 1 - Home Management	041	\$2,658	\$2,953	\$650	\$0	\$29.5300	100	22	0	22	17%	22%	-\$142	\$0
	Lvl 2 - Personal Care	042	\$138,209	\$153,566	\$50,155	\$385	\$37.6537	4,089	1,332	10	1,322	17%	33%	-\$22,056	\$0
	Lvl 3 - Personal Care	045	\$15,818	\$17,576	\$13,578	\$160	\$38.7943	457	350	4	346	17%	77%	-\$9,561	\$0
	Lvl 2 - Respite	236	\$12,018	\$13,353	\$6,288	\$0	\$37.6537	355	167	0	167	17%	47%	-\$3,657	\$0
	Lvl 3 - Respite	237	\$3,955	\$4,394	\$6,091	\$0	\$38.7943	113	157	0	157	17%	139%	-\$4,823	\$0
	Senior Center Operations	170	\$199,907	\$222,119	\$37,020	\$0	////////	////////	////////	////////	////////	17%	17%	-\$13	\$0
Total			\$892,976	\$992,196	\$255,870	\$7,819									

Underspent \$0
Overspent -\$80,105

FAMILY CAREGIVER SUPPORT PROGRAM						Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent
Life Center of Davidson	FC Administration	811	\$16,445	\$16,445	\$2,789	\$0	////////	////////	////////	////////	////////	////////	17%	\$13,656	\$0
	FC Public Information	814	\$812	\$812	\$522	\$0	////////	////////	////////	////////	////////	////////	65%	\$290	\$0
	FC Training Programs	835	\$1,743	\$1,743	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$1,743	\$0
	FC Community Respite	843	\$17,052	\$17,052	\$4,930	\$0	\$58.0000	294		0	0	////////	29%	\$12,122	\$0
			\$36,052	\$36,052	\$8,241	\$0									

LEGAL SERVICES						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	\$6,802	\$7,558	\$4,881	\$0	\$125.1570	60	39	0	39	////////	65%	\$2,677	\$0

SENIOR CENTER GENERAL PURPOSE						Expense YTD	Consumer 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	
Total			\$21,386	\$28,515	\$0	\$0			

Local match requirement

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

Davie County HCCBG SERVICES				Consumer				YTD		Consumer		EST.		Actual		Under or Over		Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	Spent	Underspent	Year Underspent			
Davie County Health Department Provider 31	Lvl 1 - Home Management	041	\$8,115	\$9,017	\$781	\$0	\$26.0280	346	30	0	30	17%	9%	\$649	\$0				
	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$9,649	\$100	\$26.0070	2,513	371	4	367	17%	15%	\$1,117	\$0				
	Lvl 3 - Personal Care	045	\$21,603	\$24,003	\$9,024	\$180	\$26.0054	930	347	7	340	17%	37%	-\$4,495	\$0				
Davie County Senior Services Provider 032	Congregate	180	\$28,752	\$31,947	\$7,124	\$80	\$3.0866	10,376	2,308	26	2,282	17%	22%	-\$1,609	\$0				
	Congregate NSIP	181		\$0	\$0	\$0					0				\$0				
	Home Delivered Meals	020	\$91,615	\$101,794	\$23,020	\$947	\$3.9717	25,868	5,796	238	5,558	17%	22%	-\$5,313	\$0				
	Info. & Options Counseling	040	\$6,720	\$7,467	\$1,250	\$0	////////	////////	////////	////////	////////	17%	17%	-\$6	\$0				
YVEDDI Provider 92	Transportation - Medical	033	\$36,263	\$40,292	\$9,284	\$55	\$31.2591	1,291	297	2	295	17%	23%	-\$2,306	\$0				
	Transportation - General	250	\$29,900	\$33,222	\$9,648	\$81	\$8.4858	3,925	1,137	10	1,127	17%	29%	-\$3,690	\$0				
Total			\$281,704	\$313,004	\$69,779	\$1,443													

Underspent \$1,766
Overspent -\$17,420

FAMILY CAREGIVER SUPPORT PROGRAM				Expense		Consumer		YTD		CC		FCSP		Actual		Remaining		Previous	
Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Projected Units	Total Units	Units	Units	Units	Units	% Used	Budget	Underspent				
Davie County Senior Services Provider 032	FC Info & Education	812	\$1	\$1	\$0	////////	////////	////////	////////	////////	////////	////////	0%	\$1	\$0				
	FC Info & Assist.	822	\$1	\$1	\$625	////////	////////	////////	////////	////////	////////	////////	62500%	-\$624	\$0				
	FC In home Respite	842	\$11,343	\$11,343	\$4,968	\$18.0000	630	276	0	276	////////	////////	44%	\$6,375	\$0				
	FC Incont Supplies	857	\$2,436	\$2,436	\$456	////////	////////	////////	////////	////////	////////	////////	19%	\$1,980	\$0				
	FC Liquid Nutritional Supp.	857	\$400	\$400	\$94	////////	////////	////////	////////	////////	////////	////////	24%	\$306	\$0				
Total			\$14,181	\$14,181	\$6,143	\$0													

LEGAL SERVICES				Expense		Consumer		YTD		CC		Legal		Actual		Remaining		Previous	
Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Projected Units	Total Units	Units	Units	Units	Units	% Used	Budget	Underspent				
Davie County Senior Services	Legal	130	\$2,809	\$3,121	\$459	\$50	\$45.8971	69	10	1	9	////////	14%	\$2,712	\$0				

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

Local match requirement

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

Forsyth County HCCBG SERVICES		Consumer							YTD	Consumer		EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Forsyth County DSS	Lvl 1 - Home Management	041	\$328,691	\$365,212	\$62,808	\$275	\$21.8083	16,759	2,880	13	2,867	17%	17%	-\$1,726	\$0
Provider 34	Lvl 3 - Home Management	044	\$20,964	\$23,293	\$4,004	\$0	\$23.0111	1,012	174	0	174	17%	17%	-\$111	\$118
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$69,215	\$76,906	\$13,412	\$0	\$39.6800	1,938	338	0	338	17%	17%	-\$539	\$0
Senior Services, Inc	Adult Day Care	030	\$13,727	\$15,252	\$8,767	\$452	\$36.2280	433	242	12	230	17%	56%	-\$5,536	\$0
Provider 083	Lvl 2 - Personal Care	042	\$152,468	\$169,409	\$57,047	\$765	\$30.5226	5,575	1,869	25	1,844	17%	34%	-\$25,826	\$0
	Lvl 3 - Personal Care	045	\$240,844	\$267,604	\$48,204	\$650	\$33.3134	8,052	1,447	20	1,427	17%	18%	-\$3,162	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$3,511	\$213	\$43.8867	413	80	5	75	17%	19%	-\$443	\$0
	Lvl 2 - Respite	236	\$28	\$31	\$0	\$0	\$30.5266	1	0	0	0	17%	0%	\$5	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$4,697	\$913	\$33.3134	316	141	27	114	17%	45%	-\$2,650	\$0
	Congregate	180	\$69,914	\$77,682	\$19,699	\$911	\$8.5019	9,244	2,317	107	2,210	17%	25%	-\$5,945	\$0
	Congregate NSIP	181	\$0	\$0	\$20	\$0	\$0.7500	0	27	0	27			\$0	\$0
	Home Delivered Meals	020	\$334,264	\$371,404	\$93,161	\$9,106	\$5.5949	68,010	16,651	1,628	15,023	17%	24%	-\$26,791	\$0
	HDM NSIP	021	\$0	\$0	\$17,074	\$0	\$0.7500	0	22,765	0	22,765			\$0	\$0
	Info. & Options Counseling	040	\$63,816	\$70,907	\$0		////////	////////	////////	////////	////////	17%	0%	\$10,636	\$0
Trans-AID	Transportation - Medical	033	\$157,068	\$174,520	\$16,526	\$0	\$21.4900	8,121	769	0	769	17%	9%	\$11,294	\$0
Provider 088	Transportation - General	250	\$110,680	\$122,978	\$19,275	\$0	\$21.4884	5,723	897	0	897	17%	16%	\$1,092	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$72,447	\$80,497	\$16,784	\$0	////////	////////	////////	////////	////////	17%	21%	-\$3,373	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$39,667	\$44,074	\$8,700	\$0	////////	////////	////////	////////	////////	17%	20%	-\$1,219	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$24,434	\$27,149	\$6,034	\$0	////////	////////	////////	////////	////////	17%	22%	-\$1,358	\$0
Total			\$1,722,989	\$1,914,432	\$399,723	\$13,285									

Underspent **\$23,027**
Overspent **-\$78,679**

FAMILY CAREGIVER SUPPORT PROGRAM		Expense							YTD	CC	FCSP	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Total 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	\$8,100	\$50	\$18.0000	1,386	450	3	447	33%	\$16,844	\$0
	FC Community Respite	843	\$16,335	\$16,335	\$1,980	\$0	\$45.0000	363	44	0	44	12%	\$14,355	\$0
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$833	\$0	////////	////////	////////	////////	////////	8%	\$9,167	\$0
	FC Emergency Respite	849	\$1,250	\$1,250	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,250	\$0
Total			\$66,310	\$66,310	\$12,293	\$50								

SENIOR CENTER GENERAL PURPOSE		Expense							Actual %
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	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	\$3,800	\$0	27%	\$10,457	
Shepherd's Center of K'ville	General Purpose	176	\$10,693	\$14,257	\$3,176	\$0	23%	\$11,081	
Total			\$21,386	\$28,515	\$6,976	\$0			

Local match requirement

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

Guilford County HCCBG SERVICES															
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	\$47,280	\$0	\$48.0000	5,316	985	0	985	17%	19%	-\$4,291	\$0
Provider G010	Group Respite	309	\$41,662	\$46,291	\$12,829	\$0	\$41.5166	1,115	309	0	309	17%	28%	-\$4,605	\$0
Guilford County DSS	Adult Day Care	030	\$238,905	\$265,450	\$46,774	\$105	\$39.6727	6,694	1,179	3	1,176	17%	18%	-\$2,279	\$0
Provider G041	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$14,150	\$0	\$15.6006	5,128	907	0	907	17%	18%	-\$740	\$0
	Lvl 2 - Personal Care	042	\$320,627	\$356,252	\$69,906	\$70	\$15.6005	22,840	4,481	4	4,477	17%	20%	-\$9,488	\$0
	Lvl 3 - Personal Care	045	\$361,230	\$401,367	\$80,046	\$10	\$15.6004	25,729	5,131	1	5,130	17%	20%	-\$11,859	\$0
Guilford Transportation G043	Transportation - General	250	\$229,745	\$255,272	\$42,438	\$0	\$11.0000	23,207	3,858	0	3,858	17%	17%	\$81	\$0
Senior Resources of Guilford	Congregate	180	\$319,224	\$354,693	\$71,487	\$2,588	\$7.7042	46,375	9,279	336	8,943	17%	20%	-\$10,768	\$0
Provider G055	Home Delivered Meals	020	\$437,664	\$486,293	\$92,336	\$1,021	\$5.8600	83,159	15,757	174	15,583	17%	19%	-\$10,035	\$0
	Senior Center Operations	170	\$65,251	\$72,501	\$18,478	\$0	////////	////////	////////	////////	////////	17%	25%	-\$5,755	\$0
	Information & Options Cou	040	\$92,795	\$103,106	\$22,262	\$0	////////	////////	////////	////////	////////	17%	22%	-\$4,570	\$0
Total			\$2,408,761	\$2,676,401	\$517,985	\$3,794									

Underspent: \$81
Overspent: -\$64,389

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
Well-Spring Solutions	FC Info & Education	812	\$2,805	\$2,805	\$468	\$0	////////	////////	////////	////////	////////	17%	\$2,337	\$0
Provider G010	FC Public Information	814	\$4,575	\$4,575	\$762	\$0	////////	////////	////////	////////	////////	17%	\$3,813	\$0
	FC Support Groups	833	\$5,007	\$5,007	\$834	\$0	////////	////////	////////	////////	////////	17%	\$4,173	\$0
	FC CG Training Programs	835	\$26,704	\$26,704	\$4,450	\$346	////////	////////	////////	////////	////////	17%	\$22,600	\$0
Senior Resources of Guilford	FC Community Planning	812	\$1,400	\$1,400	\$335	\$0	////////	////////	////////	////////	////////	24%	\$1,065	\$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	\$6,784	\$0	////////	////////	////////	////////	////////	17%	\$34,299	\$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	\$64	\$0	////////	////////	////////	////////	////////	6%	\$1,091	\$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
Total			\$86,869	\$86,869	\$13,697	\$346								

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	\$42,553	\$0	\$125.1570	165	340	0	340	206%	-\$21,940	\$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	\$3,135	\$0	22%	\$11,122
Roy B Culler Senior Center G089	General Purpose	176	\$10,693	\$14,257	\$160	\$0	2%	\$14,097
Mabel Smith Senior Center G085	General Purpose	176	\$10,693	\$14,257		\$0	0%	\$14,257
Total			\$32,079	\$42,772	\$3,295	\$0		

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

Montgomery County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Montgomery Council on Aging	Transportation - General	250	\$28,253	\$31,392	\$6,544	\$85	\$10.1461	3,102	645	8	637	17%	21%	-\$1,170	\$26
Provider G065	Congregate	180	\$34,094	\$37,882	\$7,952	\$360	\$12.6016	3,035	631	29	602	17%	21%	-\$1,422	\$790
	Home Delivered Meals	020	\$100,204	\$111,338	\$20,066	\$1,800	\$7.2546	15,595	2,766	248	2,518	17%	18%	-\$1,096	\$1,256
	Lvl 2 - Personal Care	042	\$65,668	\$72,964	\$8,475	\$0	\$22.2453	3,280	381	0	381	17%	12%	\$3,312	\$10,093
	Lvl 3 - Personal Care	045	\$6,407	\$7,119	\$556	\$0	\$22.2453	320	25	0	25	17%	8%	\$567	\$101
Troy-Montgomery Senior Center	Senior Center Operations	170	\$23,891	\$26,546	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$3,982	\$0
Total			\$258,517	\$287,241	\$43,594	\$2,245									

Underspent \$7,861
Overspent -\$3,688

FAMILY CAREGIVER SUPPORT PROGRAM														
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Montgomery Council On Aging	FC Community Planning	811	\$4,000	\$4,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$4,000	\$4
	FC Information & Assist.	821	\$1,500	\$1,500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,500	\$0
	FC Information & Assist.	822	\$3,000	\$3,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$3,000	\$0
	FC In-Home Respite	842	\$1,500	\$1,500	\$0	\$0	\$20.0000	75	0	0	0	0%	\$1,500	\$1,060
	FC Community Programing	851	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500	\$0
	FC Incontinence Supplies	857	\$224	\$224	\$0	\$0	////////	////////	////////	////////	////////	0%	\$224	\$224
	FC Liquid Nutrition Supp.	859	\$224	\$224	\$0	\$0	////////	////////	////////	////////	////////	0%	\$224	\$109
Total			\$10,948	\$10,948	\$0	\$0							\$10,948	

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	\$876	\$0	\$125.1570	14	7	0	7	49%	\$925	\$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
Total								

Local match requirement

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

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	\$13,316	\$0	////////	////////	////////	////////	////////	17%	26%	-\$4,318	\$0
	Transportation - General	250	\$151,265	\$168,072	\$34,515	\$0	\$9.7914	17,165	3,525	0	3,525	17%	21%	-\$5,862	\$0
	Congregate	180	\$91,796	\$101,996	\$32,203	\$109	\$8.2592	12,363	3,899	13	3,886	17%	32%	-\$13,673	\$0
	Home Delivered Meals	020	\$178,311	\$198,123	\$44,181	\$100	\$4.7831	41,442	9,237	21	9,216	17%	22%	-\$10,042	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$17,499	\$600	\$39.6800	1,399	441	15	426	17%	32%	-\$7,426	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$50,175	\$55,750	\$9,354	\$45	\$25.0787	2,225	373	2	371	17%	17%	-\$53	\$750
	Lvl 2 - Personal Care	042	\$78,957	\$87,730	\$22,459	\$145	\$35.7061	2,461	629	4	625	17%	26%	-\$7,037	\$304
	Lvl 3 - Personal Care	045	\$128,904	\$143,227	\$25,503	\$0	\$35.8695	3,993	711	0	711	17%	18%	-\$1,477	\$0
	Housing Home Improve	140	\$10,487	\$11,652	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$1,747	\$0
Total			\$785,315	\$872,572	\$199,030	\$999							\$0		

Underspent: \$1,747
Overspent: -\$45,570

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	\$1,260	\$0	\$28.0000	464	45	0	45	12%	\$10,143	\$0	
	FC In Home Respite	846	\$1,800	\$1,800	\$900	\$0	\$180.0000	0	5	0	5	50%	\$900	\$0	
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$12,306	\$12,306	\$1,979	\$0	////////	////////	////////	////////	////////	17%	\$10,327	\$0	
	FC Support Groups	833	\$250	\$250	\$0	\$0	////////	////////	////////	////////	////////	0%	\$250	\$0	
	FC Training Programs	835	\$500	\$500	\$105	\$0	////////	////////	////////	////////	////////	21%	\$395	\$0	
Regional Consolidated Services	FC In Home Respite	842	\$5,248	\$5,248	\$956	\$0	\$17.3742	302	55	0	55	18%	\$4,292	\$0	
Total			\$20,104	\$20,104	\$3,940	\$0									

LEGAL SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent	
Legal Aid of NC G020	Legal	130	\$6,051	\$6,723	\$7,384	\$310	\$125.1570	56	59	2	57	105%	-\$351	\$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	\$3,086	\$0	22%	\$11,171	
Archdale Senior Center G081	General Purpose	176	\$10,693	\$14,257	\$3,543	\$0	25%	\$10,714	
Liberty Senior Center G084	General Purpose	176	\$10,693	\$14,257	\$2,693	\$0	19%	\$11,564	
Randleman Senior Center G087	General Purpose	176	\$7,128	\$9,504	\$2,198	\$0	24%	\$7,306	
Total			\$39,207	\$52,276	\$11,520	\$0			

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

Rockingham County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Aging, Disability & Transit Services Provider G025	Congregate	180	\$101,516	\$112,796	\$20,750	\$312	\$6.5602	17,241	3,163	48	3,115	17%	18%	-\$1,716	\$0
	Home Delivered Meals	020	\$142,178	\$157,976	\$40,896	\$135	\$6.6976	23,607	6,106	20	6,086	17%	26%	-\$13,099	\$0
	Senior Center Operations	170	\$47,071	\$52,301	\$8,716	\$0	////////	////////	////////	////////	////////	17%	17%	-\$2	\$0
	Adult Day Care	030	\$77,911	\$86,568	\$18,396	\$0	\$36.0700	2,400	510	0	510	17%	21%	-\$3,576	\$0
	Lvl 2 - Personal Care	042	\$197,392	\$219,324	\$44,657	\$50	\$16.9219	12,964	2,639	3	2,636	17%	20%	-\$7,298	\$515
	Lvl 3 - Personal Care	045	\$29,470	\$32,744	\$2,978	\$0	\$16.9219	1,935	176	0	176	17%	9%	\$2,229	\$0
	Lvl 2 - Respite	236	\$4,904	\$5,449	\$0	\$0	\$16.9219	322	0	0	0	17%	0%	\$817	\$0
Total			\$600,442	\$667,158	\$136,392	\$497							\$0		

Underspent **\$3,046**
Overspent **-\$25,691**

FAMILY CAREGIVER SUPPORT PROGRAM														
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$1,400	\$1,400	\$250	\$0	////////	////////	////////	////////	////////	\$1,150	\$0	
	FC Public Information	814	\$150	\$150	\$0	\$0	////////	////////	////////	////////	////////	\$150	\$0	
	FC Support Groups	833	\$2,044	\$2,044	\$361	\$0	////////	////////	////////	////////	////////	\$1,683	\$0	
	FC Training Programs	835	\$100	\$100	\$0	\$0	////////	////////	////////	////////	////////	\$100	\$0	
	FC In-Home Respite	842	\$6,266	\$6,266	\$0	\$0	\$15.7500	398	0	0	////////	\$6,266	\$0	
	FC Community Respite	843	\$10,000	\$10,000	\$3,024	\$0	\$42.0000	238	72	72	////////	\$6,976	\$0	
	FC Home Modifications	855	\$4,026	\$4,026	\$1,114	\$0	////////	////////	////////	////////	////////	\$2,912	\$0	
	FC Incontinence Supplies	857	\$690	\$690	\$80	\$0	////////	////////	////////	////////	////////	\$610	\$0	
	FC Supplemental Meal	859	\$270	\$270	\$0	\$0	////////	////////	////////	////////	////////	\$270	\$0	
Total			\$25,046	\$25,046	\$4,829	\$0								

LEGAL SERVICES														
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent	
Legal Aid of NC G020	Legal	130	\$4,781	\$5,312	\$3,004	\$0	\$125.1570	42	24	0	24	////////	\$2,308	\$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	\$1,008	\$0	22%	\$3,744	
Garden of Eden Sr Ctr G082	General Purpose	176	\$3,564	\$4,752	\$0	\$0	0%	\$4,752	
Madison-Mayodan Sr Ctr G086	General Purpose	176	\$7,128	\$9,504	\$0	\$0	0%	\$9,504	
RCARE G088	General Purpose	176	\$10,693	\$14,257	\$0	\$0	0%	\$14,257	
Total			\$24,949	\$33,265	\$1,008	\$0			

Local match requirement

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

Stokes County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Stokes County Senior Services Provider 84	Transportation - Medical	033	\$27,968	\$31,076	\$11,724	\$30	\$60.4346	515	194	0	194	17%	38%	-\$5,888	\$0
	Transportation - General	250	\$24,217	\$26,908	\$5,606	\$0	\$6.9119	3,893	811	0	811	17%	21%	-\$1,010	\$0
	Congregate	180	\$55,352	\$61,502	\$9,545	\$158	\$7.5453	8,172	1,265	21	1,244	17%	15%	\$655	\$0
	Home Delivered Meals	020	\$143,527	\$159,474	\$31,320	\$1,600	\$7.1312	22,587	4,392	224	4,168	17%	19%	-\$4,037	\$0
	Senior Center Operations	170	\$26,972	\$29,969	\$4,614	\$0	////////	////////	////////	////////	////////	17%	15%	\$343	\$0
Stokes County DSS Provider 85	Lvl 2 - Personal Care	042	\$18,283	\$20,314	\$5,547	\$0	\$15.8951	1,278	349	0	349	17%	27%	-\$1,947	\$0
	Lvl 3 - Personal Care	045	\$40,246	\$44,718	\$4,655	\$0	\$16.9901	2,632	274	0	274	17%	10%	\$2,515	\$14
King Senior Center	Senior Center Operations	170	\$3,291	\$3,657	\$610	\$0	////////	////////	////////	////////	////////	17%	17%	-\$1	\$0
Total			\$339,856	\$377,618	\$73,622	\$1,788									

Underspent **\$3,513**
Overspent **-\$12,882**

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	\$1,972	\$0	\$17.0000	755	116	0	116	15%	\$10,863	\$0	
Total			\$15,035	\$15,035	\$1,972	\$0									

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	\$5,086	\$0	108%	-\$334
Stokes County Senior Services	General Purpose	176	\$10,693	\$14,257		\$0	0%	\$14,257
Total			\$14,257	\$19,009	\$5,086	\$0		

Local match requirement

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

Surry County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Surry County Health & Nutrition Provider 087	Lvl 2 - Personal Care	042	\$74,832	\$83,147	\$8,943	\$0	\$24.8422	3,347	360	0	360	17%	11%	\$4,418	\$1,788
	Lvl 3 - Personal Care	045	\$215,039	\$238,932	\$43,386	\$0	\$24.5260	9,742	1,769	0	1,769	17%	18%	-\$3,222	\$0
	Info. & Options Counseling	040	\$2,847	\$3,163	\$523	\$0	////////	////////	////////	////////	////////	17%	17%	\$4	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$6,402	\$7,113	\$3,427	\$0	\$22.1120	322	155	0	155	17%	48%	-\$2,018	\$0
	Transportation - General	250	\$9,950	\$11,056	\$6,829	\$4	\$7.4884	1,477	912	1	911	17%	62%	-\$4,488	\$0
	Congregate	180	\$43,412	\$48,236	\$9,994	\$612	\$5.8824	8,304	1,699	104	1,595	17%	20%	-\$1,671	\$0
	Home Delivered Meals	020	\$172,472	\$191,636	\$38,436	\$317	\$5.9804	32,097	6,427	53	6,374	17%	20%	-\$5,811	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$2,370	\$0	////////	////////	////////	////////	////////	17%	15%	\$237	\$0
Total			\$539,173	\$599,081	\$113,910	\$933							19%		

Underspent \$4,659
Overspent -\$17,210

FAMILY CAREGIVER SUPPORT PROGRAM														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent
Surry County Health & Nutrition	FC Info & Assistance	822	\$330	\$330	\$60	\$0	////////	////////	////////	////////	////////	18%	\$270	\$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	\$2,826	\$0	\$18.0000	1,067	157	0	157	15%	\$16,384	\$0
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,327	\$0
Total			\$21,197	\$21,197	\$2,886	\$0								

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

Local match requirement

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

Yadkin County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
New Horizon Homecare	Lvl 2 - Personal Care	042	\$69,363	\$77,070	\$14,386	\$0	\$22.3726	3,445	643	0	643	17%	19%	-\$1,391	\$0
Provider 093	Lvl 3 - Personal Care	045	\$23,121	\$25,690	\$4,015	\$0	\$24.0449	1,068	167	0	167	17%	16%	\$238	\$0
YVEDDI	Transportation - Medical	033	\$2,466	\$2,740	\$1,626	\$45	\$30.1099	92	54	1	53	17%	58%	-\$1,046	\$0
	Congregate	180	\$59,532	\$66,147	\$17,485	\$1,434	\$6.4212	10,525	2,723	223	2,500	17%	26%	-\$5,603	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$28,774	\$615	\$5.9133	22,339	4,866	104	4,762	17%	22%	-\$6,090	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$2,438	\$0	////////	////////	////////	////////	////////	17%	16%	-\$1	\$0
Total			\$287,441	\$319,379	\$68,724	\$2,094									

Underspent \$238
Overspent -\$14,132

FAMILY CAREGIVER SUPPORT PROGRAM														
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
New Horizon Homecare	FC Info & Assistance	822	\$240	\$240	\$0	////////	////////	////////	////////	////////	0%	\$240	\$0	
	FC In Home Respite	842	\$10,349	\$10,349	\$1,853	\$17.0000	615	109	6	103	18%	\$8,596	\$1,305	
	FC Handyman / yard work	853	\$967	\$967	\$0	////////	////////	////////	////////	////////	0%	\$967	\$0	
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$245	////////	////////	////////	////////	////////	15%	\$1,435	\$35	
Total			\$13,236	\$13,236	\$2,098	\$100						\$11,238		

LEGAL SERVICES														
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent	
YVEDDI, Provider 092	Legal	130	\$7,233	\$8,037	\$1,308	\$62.3023	129	21	0	21	16%	\$6,728	\$0	

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

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