

Alamance County HCCBG SERVICES						Consumer	Unit	Projected	Total	Consumer	EST.	Actual	Under	Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Rate	Units	YTD Units	Contrib Units	% USED	% Used	or Over Spent	Year Underspent	
Friendship Adult Day Svcs G002	Adult Day Care	030	\$101,592	\$112,880	\$43,486	\$300	\$39.6766	2,853	1,096	8	1,088	25%	38%	-\$13,671	\$1,746
Alamance Co Transp Auth G004 Provider G004	Transportation - Medical	033	\$118,161	\$131,290	\$38,364	\$938	\$22.1116	5,980	1,735	42	1,693	25%	29%	-\$4,776	\$0
	Transportation - General	250	\$34,443	\$38,270	\$12,106	\$705	\$19.3081	2,019	627	37	590	25%	31%	-\$2,126	\$0
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$12,726	\$14,140	\$3,100	\$0	\$20.0000	707	155	0	155	25%	22%	\$392	\$0
	Lvl 2-Personal Care	042	\$25,871	\$28,746	\$10,181	\$0	\$20.9062	1,375	487	0	487	25%	35%	-\$2,695	\$0
	Lvl 3 -Personal Care	045	\$105,530	\$117,256	\$28,060	\$0	\$21.3387	5,495	1,315	0	1,315	25%	24%	\$1,128	\$0
Alamance County MoW G040	Home Delivered Meals	020	\$175,621	\$195,134	\$99,884	\$3,773	\$6.2639	31,755	15,946	602	15,344	25%	50%	-\$45,142	\$0
Alamance Co Community Services	Congregate	180	\$144,125	\$160,139	\$54,285	\$1,986	\$9.4066	17,235	5,771	211	5,560	25%	33%	-\$12,379	\$0
Alamance Eldercare, Inc Provider G003	Info. & Options Counseling	040	\$73,182	\$81,313	\$20,328	\$0	////////	////////	////////	////////	////////	25%	25%	\$0	\$0
	Care Management	610	\$62,466	\$69,407	\$17,352	\$0	////////	////////	////////	////////	////////	25%	25%	\$0	\$0
Total			\$853,717	\$948,574	\$327,147	\$7,702									

Underspent \$1,520
Overspent -\$80,790

FAMILY CAREGIVER SUPPORT PROGRAM						Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense 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	\$3,183	\$0	////////	////////	////////	////////	////////	25%	\$9,546	\$0	
	FC Info & Education	812	\$2,500	\$2,500	\$20	\$0	////////	////////	////////	////////	////////	1%	\$2,480	\$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	\$264	\$0	////////	////////	////////	////////	////////	25%	\$796	\$0	
	FC Training Programs	835	\$250	\$250	\$0	\$0	////////	////////	////////	////////	////////	0%	\$250	\$0	
	FC In Home Respite	842	\$11,310	\$11,310	\$1,326	\$0	\$15.6000	725	85	0	85	12%	\$9,984	\$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	
			\$34,862	\$34,862	\$6,269	\$0									

LEGAL SERVICES						Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent	
Legal Aid of NC G020	Legal	130	\$6,497	\$7,219	\$17,272	\$0	\$125.1570	58	138	0	138	239%	-\$10,053	\$0	

SENIOR CENTER GENERAL PURPOSE						Total	Expense	Consumer	Actual %
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Used	Remaining	
Burlington Senior Center G011	General Purpose	176	\$10,693	\$14,257	\$494	\$0	3%	\$13,763	
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													YTD	Consumer	%	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Units	Consumer Contrib Units	HCCBG Units	USED	% Used	or Over Spent	Year Underspent			
Caswell Senior Services	Congregate	180	\$62,527	\$69,474	\$15,512	\$240	\$9.3165	7,483	1,665	26	1,639	25%	22%	\$1,725	\$0			
Provider G045	Home Delivered Meals	020	\$149,095	\$165,661	\$32,682	\$512	\$5.2943	31,387	6,173	97	6,076	25%	20%	\$7,975	\$0			
	Senior Center Operations	170	\$59,420	\$66,022	\$17,103	\$0	////////	////////	////////	////////	////////	25%	26%	-\$538	\$0			
Total			\$271,042	\$301,158	\$65,297	\$752												

Underspent **\$9,700**
Overspent **-\$538**

FAMILY CAREGIVER SUPPORT PROGRAM													Actual % Used	Remaining Budget	Previous Underspent
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units					
Caswell Senior Services	FC Info & Assist.	822	\$4,395	\$4,395	\$1,079	\$0	////////	////////	////////	////////	////////	25%	\$3,316	\$0	
Provider G045	FC Home Modifications	855	\$5,485	\$5,485	\$0	\$0	////////	////////	////////	////////	////////	0%	\$5,485	\$0	
Total			\$9,880	\$9,880	\$1,079	\$0									

LEGAL SERVICES													Actual % Used	Remaining Budget	Previous Underspent
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units					
Legal Aid of NC G020	Legal	130	\$1,654	\$1,838	\$2,753	\$0	\$125.1570	15	22	0	22	////////	150%	-\$916	\$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	\$6,746	\$0	\$39.6800	690	170	0	170	25%	25%	\$87	\$0
Provider G007	Adult Day Health	155	\$87,877	\$97,641	\$26,383	\$0	\$46.6958	2,091	565	0	565	25%	27%	-\$1,776	\$0
Davidson County Senior Services	Transportation - Medical	033	\$29,234	\$32,482	\$11,513	\$0	\$31.8927	1,018	361	0	361	25%	35%	-\$3,053	\$0
Provider G035	Transportation - General	250	\$6,450	\$7,167	\$2,676	\$25	\$11.0568	650	242	2	240	25%	37%	-\$790	\$0
	Info. & Options Counseling	040	\$44,446	\$49,384	\$12,345	\$0	////////	////////	////////	////////	////////	25%	25%	\$1	\$0
	Congregate	180	\$140,535	\$156,150	\$65,415	\$4,019	\$9.3396	17,149	7,004	430	6,574	25%	41%	-\$22,835	\$0
	Home Delivered Meals	020	\$187,237	\$208,041	\$69,471	\$6,106	\$5.0210	42,650	13,836	1,216	12,620	25%	32%	-\$14,340	\$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	\$1,004	\$0	\$29.5300	100	34	0	34	25%	34%	-\$239	\$0
	Lvl 2 - Personal Care	042	\$138,209	\$153,566	\$70,940	\$730	\$37.6537	4,098	1,884	19	1,865	25%	46%	-\$29,129	\$0
	Lvl 3 - Personal Care	045	\$15,818	\$17,576	\$19,009	\$250	\$38.7943	459	490	6	484	25%	107%	-\$13,098	\$0
	Lvl 2 - Respite	236	\$12,018	\$13,353	\$8,472	\$0	\$37.6537	355	225	0	225	25%	63%	-\$4,620	\$0
	Lvl 3 - Respite	237	\$3,955	\$4,394	\$8,806	\$30	\$38.7943	114	227	1	226	25%	199%	-\$6,930	\$0
	Senior Center Operations	170	\$199,907	\$222,119	\$55,530	\$0	////////	////////	////////	////////	////////	25%	25%	\$0	\$0
Total			\$892,976	\$992,196	\$358,572	\$11,160									

Underspent \$88
Overspent -\$96,811

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	\$4,174	\$0	////////	////////	////////	////////	////////	////////	26%	\$12,271	\$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	\$7,656	\$0	\$58.0000	294	132	0	132	////////	45%	\$9,396	\$0
			\$36,052	\$36,052	\$12,352	\$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	\$6,383	\$0	\$125.1570	60	51	0	51	////////	84%	\$1,175	\$0

SENIOR CENTER GENERAL PURPOSE						Expense YTD	Consumer Contrib	Actual % Used	Remaining
Davidson County Senior Services	General Purpose	176	\$10,693	\$14,257	\$4,589	\$0	33%	\$9,668	
Thomasville Sr Ctr G090	General Purpose	176	\$10,693	\$14,257	\$4,474	\$0	32%	\$9,783	
Total			\$21,386	\$28,515	\$9,063	\$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

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	Year Underspent
Davie County Health Department	Lvl 1 - Home Management	041	\$8,115	\$9,017	\$1,145	\$0	\$26.0280	346	44	0	44	25%	13%	\$998	\$0
Provider 31	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$13,602	\$150	\$26.0070	2,515	523	6	517	25%	21%	\$2,476	\$0
	Lvl 3 - Personal Care	045	\$21,603	\$24,003	\$12,093	\$530	\$26.0054	943	465	20	445	25%	49%	-\$5,363	\$0
Davie County Senior Services	Congregate	180	\$28,752	\$31,947	\$10,143	\$113	\$3.0866	10,387	3,286	37	3,249	25%	32%	-\$1,915	\$0
Provider 032	Congregate NSIP	181		\$0	\$0	\$0					0				\$0
	Home Delivered Meals	020	\$91,615	\$101,794	\$33,068	\$2,435	\$3.9717	26,243	8,326	613	7,713	25%	32%	-\$6,310	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$1,875	\$0	////////	////////	////////	////////	////////	25%	25%	-\$8	\$0
YVEDDI	Transportation - Medical	033	\$36,263	\$40,292	\$13,129	\$55	\$31.2591	1,291	420	2	418	25%	33%	-\$2,738	\$0
Provider 92	Transportation - General	250	\$29,900	\$33,222	\$13,399	\$81	\$8.4858	3,925	1,579	10	1,569	25%	40%	-\$4,566	\$0
Total			\$281,704	\$313,004	\$98,453	\$3,364									

Underspent \$3,474
Overspent -\$20,900

FAMILY CAREGIVER SUPPORT PROGRAM						Expense		Consumer		YTD		CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Total Units	CC Units	FCSP Units	% Used	Budget	Underspent			
Davie County Senior Services	FC Info & Education	812	\$1	\$1	\$0	////////	////////	////////	////////	////////	0%	\$1	\$0			
Provider 032	FC Info & Assist.	822	\$1	\$1	\$1	////////	////////	////////	////////	////////	100%	\$0	\$0			
	FC In home Respite	842	\$11,343	\$11,343	\$8,064	\$18.0000	630	448	0	448	71%	\$3,279	\$0			
	FC Incont Supplies	857	\$2,436	\$2,436	\$754	////////	////////	////////	////////	////////	31%	\$1,682	\$0			
	FC Liquid Nutritional Supp.	857	\$400	\$400	\$144	////////	////////	////////	////////	////////	36%	\$256	\$0			
Total			\$14,181	\$14,181	\$8,963	\$0										

LEGAL SERVICES						Expense		Consumer		YTD		CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Total Units	CC Units	Legal Units	% Used	Budget	Underspent			
Davie County Senior Services	Legal	130	\$2,809	\$3,121	\$1,193	\$720	\$45.8971	84	26	16	10	////////	31%	\$2,648	\$0	

SENIOR CENTER GENERAL PURPOSE						Expense		Consumer		Actual %	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Total Units	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	\$89,218	\$435	\$21.8083	16,766	4,091	20	4,071	25%	24%	\$1,975	\$0
Provider 34	Lvl 3 - Home Management	044	\$20,964	\$23,293	\$5,730	\$30	\$23.0111	1,014	249	1	248	25%	25%	\$91	\$118
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$69,215	\$76,906	\$20,118	\$0	\$39.6800	1,938	507	0	507	25%	26%	-\$802	\$0
Senior Services, Inc	Adult Day Care	030	\$13,727	\$15,252	\$12,680	\$520	\$36.2280	435	350	14	336	25%	80%	-\$7,863	\$0
Provider 083	Lvl 2 - Personal Care	042	\$152,468	\$169,409	\$81,221	\$1,035	\$30.5226	5,584	2,661	34	2,627	25%	48%	-\$34,749	\$0
	Lvl 3 - Personal Care	045	\$240,844	\$267,604	\$70,258	\$800	\$33.3134	8,057	2,109	24	2,085	25%	26%	-\$2,841	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$4,828	\$245	\$43.8867	414	110	6	104	25%	27%	-\$261	\$0
	Lvl 2 - Respite	236	\$28	\$31	\$0	\$0	\$30.5266	1	0	0	0	25%	0%	\$7	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$6,896	\$1,063	\$33.3134	320	207	32	175	25%	65%	-\$3,805	\$0
	Congregate	180	\$69,914	\$77,682	\$27,920	\$1,301	\$8.5019	9,290	3,284	153	3,131	25%	35%	-\$7,357	\$0
	Congregate NSIP	181	\$0	\$0	\$29	\$0	\$0.7500	0	38	0	38			\$0	\$0
	Home Delivered Meals	020	\$334,264	\$371,404	\$133,293	\$13,833	\$5.5949	68,855	23,824	2,472	21,352	25%	35%	-\$33,285	\$0
	HDM NSIP	021	\$0	\$24,302	\$0	\$0	\$0.7500	0	32,402	0	32,402			\$0	\$0
	Info. & Options Counseling	040	\$63,816	\$70,907	\$0		////////	////////	////////	////////	////////	25%	0%	\$15,954	\$0
Trans-AID	Transportation - Medical	033	\$157,068	\$174,520	\$24,864	\$0	\$21.4900	8,121	1,157	0	1,157	25%	14%	\$16,889	\$0
Provider 088	Transportation - General	250	\$110,680	\$122,978	\$26,818	\$0	\$21.4884	5,723	1,248	0	1,248	25%	22%	\$3,534	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$72,447	\$80,497	\$25,176	\$0	////////	////////	////////	////////	////////	25%	31%	-\$5,052	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$39,667	\$44,074	\$13,200	\$0	////////	////////	////////	////////	////////	25%	30%	-\$1,963	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$24,434	\$27,149	\$9,051	\$0	////////	////////	////////	////////	////////	25%	33%	-\$2,037	\$0
Total			\$1,722,989	\$1,914,432	\$575,599	\$19,262									

Underspent **\$38,450**
Overspent **-\$100,016**

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	\$11,106	\$100	\$18.0000	1,389	617	6	611	45%	\$13,888	\$0
	FC Community Respite	843	\$16,335	\$16,335	\$2,880	\$0	\$45.0000	363	64	0	64	18%	\$13,455	\$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	\$16,199	\$100								

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	\$5,700	\$0	40%	\$8,557	
Shepherd's Center of K'ville	General Purpose	176	\$10,693	\$14,257	\$3,847		27%	\$10,410	
Total			\$21,386	\$28,515	\$9,547	\$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	\$66,432	\$0	\$48.0000	5,316	1,384	0	1,384	25%	26%	-\$2,374	\$0
Provider G010	Group Respite	309	\$41,662	\$46,291	\$17,603	\$0	\$41.5166	1,115	424	0	424	25%	38%	-\$5,427	\$0
Guilford County DSS	Adult Day Care	030	\$238,905	\$265,450	\$64,627	\$105	\$39.6727	6,694	1,629	3	1,626	25%	24%	\$1,586	\$0
Provider G041	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$21,061	\$0	\$15.6006	5,128	1,350	0	1,350	25%	26%	-\$955	\$0
	Lvl 2 - Personal Care	042	\$320,627	\$356,252	\$99,843	\$70	\$15.6005	22,840	6,400	4	6,396	25%	28%	-\$9,686	\$0
	Lvl 3 - Personal Care	045	\$361,230	\$401,367	\$115,209	\$10	\$15.6004	25,729	7,385	1	7,384	25%	29%	-\$13,378	\$0
Guilford Transportation G043	Transportation - General	250	\$229,745	\$255,272	\$59,125	\$0	\$11.0000	23,207	5,375	0	5,375	25%	23%	\$4,224	\$0
Senior Resources of Guilford	Congregate	180	\$319,224	\$354,693	\$101,996	\$3,829	\$7.7042	46,536	13,239	497	12,742	25%	28%	-\$11,129	\$0
Provider G055	Home Delivered Meals	020	\$437,664	\$486,293	\$122,333	\$1,937	\$5.8600	83,316	20,876	331	20,545	25%	25%	-\$248	\$0
	Senior Center Operations	170	\$65,251	\$72,501	\$30,738	\$0	////////	////////	////////	////////	////////	25%	42%	-\$11,351	\$0
	Information & Options Cou	040	\$92,795	\$103,106	\$31,619	\$0	////////	////////	////////	////////	////////	25%	31%	-\$5,258	\$0
Total			\$2,408,761	\$2,676,401	\$730,586	\$5,951									

Underspent: \$5,809
Overspent: -\$59,808

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	\$702	\$0	////////	////////	////////	////////	////////	25%	\$2,103	\$0
Provider G010	FC Public Information	814	\$4,575	\$4,575	\$1,143	\$0	////////	////////	////////	////////	////////	25%	\$3,432	\$0
	FC Support Groups	833	\$5,007	\$5,007	\$1,251	\$0	////////	////////	////////	////////	////////	25%	\$3,756	\$0
	FC CG Training Programs	835	\$26,704	\$26,704	\$7,046	\$371	////////	////////	////////	////////	////////	26%	\$20,029	\$0
Senior Resources of Guilford	FC Community Planning	812	\$1,400	\$1,400	\$470	\$0	////////	////////	////////	////////	////////	34%	\$930	\$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	\$10,363	\$0	////////	////////	////////	////////	////////	25%	\$30,720	\$5,200
	FC Info & Assistance	822	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$200	\$10
	FC Care Management	823	\$400	\$400	\$116	\$0	////////	////////	////////	////////	////////	29%	\$284	\$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
			\$86,869	\$86,869	\$21,155	\$371								

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	\$63,830	\$50	\$125.1570	165	510	0	510	309%	-\$43,167	\$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	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	\$8,513	\$100	\$10.1461	3,104	839	10	829	25%	27%	-\$576	\$26
Provider G065	Congregate	180	\$34,094	\$37,882	\$10,258	\$426	\$12.6016	3,040	814	34	780	25%	27%	-\$613	\$790
	Home Delivered Meals	020	\$100,204	\$111,338	\$27,836	\$1,883	\$7.2546	15,607	3,837	260	3,577	25%	25%	\$422	\$1,256
	Lvl 2 - Personal Care	042	\$65,668	\$72,964	\$15,349	\$0	\$22.2453	3,280	690	0	690	25%	21%	\$2,603	\$10,093
	Lvl 3 - Personal Care	045	\$6,407	\$7,119	\$556	\$0	\$22.2453	320	25	0	25	25%	8%	\$1,101	\$101
Troy-Montgomery Senior Center	Senior Center Operations	170	\$23,891	\$26,546	\$0	\$0	////////	////////	////////	////////	////////	25%	0%	\$5,973	\$0
Total			\$258,517	\$287,241	\$62,512	\$2,409									

Underspent \$10,099
Overspent -\$1,188

FAMILY CAREGIVER SUPPORT PROGRAM														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent
Montgomery Council On Aging	FC Community Planning	811	\$4,000	\$4,000	\$999	\$0	////////	////////	////////	////////	////////	25%	\$3,001	\$4
	FC Information & Assist.	821	\$1,500	\$1,500	\$375	\$0	////////	////////	////////	////////	////////	25%	\$1,125	\$0
	FC Information & Assist.	822	\$3,000	\$3,000	\$750	\$0	////////	////////	////////	////////	////////	25%	\$2,250	\$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	\$126	\$0	////////	////////	////////	////////	////////	25%	\$374	\$0
	FC Incontinence Supplies	857	\$224	\$224	\$0	\$0	////////	////////	////////	////////	////////	0%	\$224	\$224
	FC Liquid Nutrition Supp.	859	\$224	\$224	\$95	\$0	////////	////////	////////	////////	////////	42%	\$129	\$109
Total			\$10,948	\$10,948	\$2,345	\$0							\$8,603	

LEGAL SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent
Legal Aid of NC G020	Legal	130	\$1,621	\$1,801	\$1,001	\$0	\$125.1570	14	8	0	8	56%	\$800	\$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	\$19,293	\$0	////////	////////	////////	////////	////////	25%	38%	-\$5,864	\$0
	Transportation - General	250	\$151,265	\$168,072	\$46,078	\$0	\$9.7914	17,165	4,706	0	4,706	25%	27%	-\$3,654	\$0
	Congregate	180	\$91,796	\$101,996	\$46,574	\$155	\$8.2592	12,368	5,639	19	5,620	25%	46%	-\$18,932	\$0
	Home Delivered Meals	020	\$178,311	\$198,123	\$62,219	\$150	\$4.7831	41,453	13,008	31	12,977	25%	31%	-\$11,385	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$24,086	\$600	\$39.6800	1,399	607	15	592	25%	43%	-\$9,187	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$50,175	\$55,750	\$14,119	\$45	\$25.0787	2,225	563	2	561	25%	25%	-\$154	\$750
	Lvl 2 - Personal Care	042	\$78,957	\$87,730	\$32,457	\$145	\$35.7061	2,461	909	4	905	25%	37%	-\$9,439	\$304
	Lvl 3 - Personal Care	045	\$128,904	\$143,227	\$36,730	\$0	\$35.8695	3,993	1,024	0	1,024	25%	26%	-\$831	\$0
	Housing Home Improve	140	\$10,487	\$11,652	\$0	\$0	////////	////////	////////	////////	////////	25%	0%	\$2,622	\$0
Total			\$785,315	\$872,572	\$281,556	\$1,095							\$0		

Underspent: \$2,622
Overspent: -\$53,583

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	\$4,256	\$0	\$28.0000	464	152	0	152	////////	\$7,147		
	FC In Home Respite	846	\$1,800	\$1,800	\$900	\$0	\$180.0000	0	5	0	5	////////	\$900	\$0	
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$12,306	\$12,306	\$3,037	\$0	////////	////////	////////	////////	////////	25%	\$9,269	\$0	
	FC Support Groups	833	\$250	\$250	\$0	\$0	////////	////////	////////	////////	////////	0%	\$250		
	FC Training Programs	835	\$500	\$500	\$105	\$0	////////	////////	////////	////////	////////	21%	\$395	\$0	
Regional Consolidated Services	FC In Home Respite	842	\$5,248	\$5,248	\$1,373	\$0	\$17.3742	302	79	0	79	////////	\$3,875	\$0	
Total			\$20,104	\$20,104	\$5,415	\$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	\$8,761	\$310	\$125.1570	56	70	2	68	////////	-\$1,728	\$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	\$4,527	\$0	32%	\$9,730	
Archdale Senior Center G081	General Purpose	176	\$10,693	\$14,257	\$5,167	\$0	37%	\$9,090	
Liberty Senior Center G084	General Purpose	176	\$10,693	\$14,257	\$4,152	\$0	30%	\$10,105	
Randleman Senior Center G087	General Purpose	176	\$7,128	\$9,504	\$3,363	\$0	36%	\$6,141	
Total			\$39,207	\$52,276	\$17,209	\$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	\$29,370	\$885	\$6.5602	17,329	4,477	135	4,342	25%	26%	-\$855	\$0
	Home Delivered Meals	020	\$142,178	\$157,976	\$58,443	\$195	\$6.6976	23,616	8,726	29	8,697	25%	37%	-\$17,011	\$0
	Senior Center Operations	170	\$47,071	\$52,301	\$13,074	\$0	////////	////////	////////	////////	////////	25%	25%	\$1	\$0
	Adult Day Care	030	\$77,911	\$86,568	\$25,249	\$0	\$36.0700	2,400	700	0	700	25%	29%	-\$3,246	\$0
	Lvl 2 - Personal Care	042	\$197,392	\$219,324	\$63,034	\$50	\$16.9219	12,964	3,725	3	3,722	25%	29%	-\$7,371	\$515
	Lvl 3 - Personal Care	045	\$29,470	\$32,744	\$4,332	\$0	\$16.9219	1,935	256	0	256	25%	13%	\$3,469	\$0
	Lvl 2 - Respite	236	\$4,904	\$5,449	\$0	\$0	\$16.9219	322	0	0	0	25%	0%	\$1,226	\$0
Total			\$600,442	\$667,158	\$193,502	\$1,130								\$0	

Underspent \$4,696
Overspent -\$28,483

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	\$451	\$0	////////	////////	////////	////////	////////	\$1,593	\$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	\$4,452	\$0	\$42.0000	238	106	106	////////	\$5,548	\$0	
	FC Home Modifications	855	\$4,026	\$4,026	\$2,675	\$0	////////	////////	////////	////////	////////	\$1,351	\$0	
	FC Incontinence Supplies	857	\$690	\$690	\$160	\$0	////////	////////	////////	////////	////////	\$530	\$0	
	FC Supplemental Meal	859	\$270	\$270	\$51	\$0	////////	////////	////////	////////	////////	\$219	\$0	
Total			\$25,046	\$25,046	\$8,039	\$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	\$4,380	\$0	\$125.1570	42	35	0	35	////////	\$932	\$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	\$1,870	\$0	40%	\$2,882	
Garden of Eden Sr Ctr G082	General Purpose	176	\$3,564	\$4,752	\$2,846	\$0	60%	\$1,906	
Madison-Mayodan Sr Ctr G086	General Purpose	176	\$7,128	\$9,504		\$0	0%	\$9,504	
RCARE G088	General Purpose	176	\$10,693	\$14,257	\$0	\$0	0%	\$14,257	
Total			\$24,949	\$33,265	\$4,716	\$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	\$15,894	\$48	\$60.4346	515	263	1	262	25%	51%	-\$7,302	\$0
	Transportation - General	250	\$24,217	\$26,908	\$8,239	\$0	\$6.9119	3,893	1,192	0	1,192	25%	31%	-\$1,361	\$0
	Congregate	180	\$55,352	\$61,502	\$12,819	\$173	\$7.5453	8,174	1,699	23	1,676	25%	21%	\$2,339	\$0
	Home Delivered Meals	020	\$143,527	\$159,474	\$43,030	\$1,942	\$7.1312	22,635	6,034	272	5,762	25%	27%	-\$2,408	\$0
	Senior Center Operations	170	\$26,972	\$29,969	\$6,921	\$0	////////	////////	////////	////////	////////	25%	23%	\$514	\$0
Stokes County DSS Provider 85	Lvl 2 - Personal Care	042	\$18,283	\$20,314	\$8,345	\$0	\$15.8951	1,278	525	0	525	25%	41%	-\$2,940	\$0
	Lvl 3 - Personal Care	045	\$40,246	\$44,718	\$6,660	\$0	\$16.9901	2,632	392	0	392	25%	15%	\$4,067	\$14
King Senior Center	Senior Center Operations	170	\$3,291	\$3,657	\$610	\$0	////////	////////	////////	////////	////////	25%	17%	\$274	\$0
Total			\$339,856	\$377,618	\$102,518	\$2,163									

Underspent \$7,195
Overspent -\$14,011

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	\$3,553	\$0	\$17.0000	755	209	0	209	28%	\$9,282	\$0
Total			\$15,035	\$15,035	\$3,553	\$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 IIIID 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	\$13,489	\$0	\$24.8422	3,347	543	0	543	25%	16%	\$6,568	\$1,788
	Lvl 3 - Personal Care	045	\$215,039	\$238,932	\$60,972	\$0	\$24.5260	9,742	2,486	0	2,486	25%	26%	-\$1,115	\$0
	Info. & Options Counseling	040	\$2,847	\$3,163	\$787	\$0	////////	////////	////////	////////	////////	25%	25%	\$4	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$6,402	\$7,113	\$4,997	\$0	\$22.1120	322	226	0	226	25%	70%	-\$2,897	\$0
	Transportation - General	250	\$9,950	\$11,056	\$11,585	\$9	\$7.4884	1,478	1,547	1	1,546	25%	105%	-\$7,937	\$0
	Congregate	180	\$43,412	\$48,236	\$14,600	\$894	\$5.8824	8,352	2,482	152	2,330	25%	30%	-\$2,086	\$0
	Home Delivered Meals	020	\$172,472	\$191,636	\$52,610	\$480	\$5.9804	32,124	8,797	80	8,717	25%	27%	-\$4,123	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$4,740	\$0	////////	////////	////////	////////	////////	25%	30%	-\$711	\$0
Total			\$539,173	\$599,081	\$163,780	\$1,383						27%			

Underspent \$6,571
Overspent -\$18,868

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	\$87	\$0	////////	////////	////////	////////	////////	26%	\$243	\$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	\$3,780	\$0	\$18.0000	1,067	157	0	157	15%	\$15,430	\$0
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,327	\$0
Total			\$21,197	\$21,197	\$3,867	\$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	\$5,953	\$0	63%	\$3,551
Pilot Mountain Satellite Sr. Center	General Purpose	176	\$3,564	\$4,752	\$2,198	\$0	\$0	\$2,554
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													Consumer	YTD	Consumer	EST.	Actual	Under	Previous			
HCCBG SERVICES													Expense	Contrib	Projected	Total	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Collected	Unit Rate	Units	Units	Units	Units	USED	Used	Spent	Underspent							
New Horizon Homecare	Lvl 2 - Personal Care	042	\$69,363	\$77,070	\$20,202	\$0	\$22.3726	3,445	903	0	903	25%	26%	-\$841	\$0							
Provider 093	Lvl 3 - Personal Care	045	\$23,121	\$25,690	\$5,723	\$0	\$24.0449	1,068	238	0	238	25%	22%	\$630	\$0							
YVEDDI	Transportation - Medical	033	\$2,466	\$2,740	\$2,349	\$45	\$30.1099	92	78	1	77	25%	84%	-\$1,487	\$0							
	Congregate	180	\$59,532	\$66,147	\$24,593	\$2,166	\$6.4212	10,639	3,830	337	3,493	25%	36%	-\$6,764	\$0							
	Home Delivered Meals	020	\$118,334	\$131,482	\$40,110	\$836	\$5.9133	22,376	6,783	141	6,642	25%	30%	-\$6,327	\$0							
	Senior Center Operations	170	\$14,625	\$16,250	\$4,876	\$0	////////	////////	////////	////////	////////	25%	31%	-\$1,220	\$0							
Total			\$287,441	\$319,379	\$97,853	\$3,047																

Underspent \$630
Overspent -\$16,639

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								
New Horizon Homecare	FC Info & Assistance	822	\$240	\$240	\$60	\$0	////////	////////	////////	////////	////////	25%	\$180	\$0								
	FC In Home Respite	842	\$10,349	\$10,349	\$3,383	\$100	\$17.0000	615	199	6	193	32%	\$7,066	\$1,305								
	FC Handyman / yard work	853	\$967	\$967	\$0	\$0	////////	////////	////////	////////	////////	0%	\$967	\$0								
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$385	\$0	////////	////////	////////	////////	////////	23%	\$1,295	\$35								
Total			\$13,236	\$13,236	\$3,828	\$100							\$9,508									

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								
YVEDDI, Provider 092	Legal	130	\$7,233	\$8,037	\$1,682	\$0	\$62.3023	129	27	0	27	21%	\$6,355	\$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	\$5,224	\$0	37%	\$9,033
Yadkin Valley Senior Center	General Purpose	176	\$10,693	\$14,257	\$5,705	\$0	41%	\$8,552
East Bend Senior Center	General Purpose	176	\$10,693	\$14,257	\$6,713	\$0	48%	\$7,544
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