

Alamance County HCCBG SERVICES						Consumer				Total	Consumer	HCCBG	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Units	Contrib Units	Units	% USED	% Used	or Over Spent	Year Underspent	
Friendship Adult Day Svs G002	Adult Day Care	030	\$106,592	\$118,436	\$70,386	\$500	\$39.6766	2,998	1,774	13	1,761	42%	59%	-\$18,747	\$1,746	
Alamance Co Transp Auth G004 Provider G004	Transportation - Medical	033	\$118,161	\$131,290	\$65,097	\$1,516	\$22.1116	6,006	2,944	69	2,875	42%	49%	-\$8,785	\$0	
	Transportation - General	250	\$44,443	\$49,381	\$27,495	\$1,191	\$19.3081	2,619	1,424	62	1,362	42%	54%	-\$5,781	\$0	
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$12,726	\$14,140	\$5,280	\$0	\$20.0000	707	264	0	264	42%	37%	\$551	\$0	
	Lvl 2-Personal Care	042	\$27,884	\$30,982	\$15,931	\$0	\$20.9062	1,482	762	0	762	42%	51%	-\$2,719		
	Lvl 3 -Personal Care	045	\$115,517	\$128,352	\$50,039	\$0	\$21.3387	6,015	2,345	0	2,345	42%	39%	\$3,097		
Alamance County MoW G040	Home Delivered Meals	020	\$198,269	\$220,299	\$169,163	\$7,099	\$6.2639	36,303	27,006	1,133	25,873	42%	74%	-\$66,972	\$0	
Alamance Co Community Services	Congregate	180	\$154,125	\$171,250	\$88,168	\$3,836	\$9.4066	18,613	9,373	408	8,965	42%	50%	-\$13,694	\$0	
Alamance Eldercare, Inc Provider G003	Info. & Options Counseling	040	\$73,182	\$81,313	\$33,880	\$0	////////	////////	////////	////////	////////	42%	42%	\$1	\$0	
	Care Management	610	\$72,466	\$80,518	\$31,142	\$0	////////	////////	////////	////////	////////	42%	39%	\$2,166	\$0	
Total			\$923,365	\$1,025,961	\$556,580	\$14,142										

Underspent \$5,814
Overspent -\$116,698

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	\$5,305	\$0	////////	////////	////////	////////	////////	42%	\$7,424	\$0	
	FC Info & Education	812	\$2,500	\$2,500	\$75	\$0	////////	////////	////////	////////	////////	3%	\$2,425	\$0	
	FC Promo & Public Info	814	\$3,000	\$3,000	\$1,878	\$0	////////	////////	////////	////////	////////	63%	\$1,122	\$0	
	FC Info & Assistance	822	\$1,060	\$1,060	\$440	\$0	////////	////////	////////	////////	////////	42%	\$620	\$0	
	FC Training Programs	835	\$250	\$250	\$0	\$0	////////	////////	////////	////////	////////	0%	\$250		
	FC In Home Respite	842	\$11,310	\$11,310	\$3,463	\$0	\$15.6000	725	222	0	222	31%	\$7,847	\$0	
	FC Medical Equipment	854	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500		
	FC Home Modifications	855	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000		
Friendship Adult Day Services Provider G002	FC Liquid Nutrition	859	\$250	\$250	\$0	\$0	////////	////////	////////	////////	////////	0%	\$250		
	FC Info & Education	812	\$1,220	\$1,220	\$20	\$0	////////	////////	////////	////////	////////	2%	\$1,200	\$0	
	FC Program Promotion	814	\$1,043	\$1,043	\$363	\$0	////////	////////	////////	////////	////////	35%	\$680	\$0	
Total			\$34,862	\$34,862	\$11,544	\$0									

LEGAL SERVICES						Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent	
Legal Aid of NC G020	Legal	130	\$6,497	\$7,219	\$29,913	\$0	\$125.1570	58	239	0	239	414%	-\$22,694	\$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	\$1,884	\$0	13%	\$12,373	
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 Provider G045	Congregate	180	\$62,527	\$69,474	\$26,030	\$405	\$9.3165	7,501	2,794	43	2,751	42%	37%	\$2,778	\$0
	Home Delivered Meals	020	\$149,095	\$165,661	\$57,951	\$837	\$5.2943	31,449	10,946	158	10,788	42%	35%	\$10,281	\$0
	Senior Center Operations	170	\$59,420	\$66,022	\$28,481	\$0	////////	////////	////////	////////	////////	42%	43%	-\$875	\$0
Total			\$271,042	\$301,158	\$112,463	\$1,242									

Underspent **\$13,058**
Overspent **-\$875**

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 Provider G045	FC Info & Assist.	822	\$4,395	\$4,395	\$1,798	\$0	////////	////////	////////	////////	41%	\$2,597	\$0		
	FC Home Modifications	855	\$5,485	\$5,485	\$0	\$0	////////	////////	////////	////////	0%	\$5,485	\$0		
Alamance Eldercare, Inc. Provider G003	FC Comm Program Plan	811	\$6,783	\$6,783	\$0	\$0	////////	////////	////////	////////	0%	\$6,783	\$0		
	FC Promo & Public Info	814	\$696	\$696	\$0	\$0	////////	////////	////////	////////	0%	\$696	\$0		
	FC In-Home Respite	842	\$16,821	\$16,821	\$0	\$0	////////	////////	////////	////////	0%	\$16,821	\$0		
	FC Home Modifications	855	\$250	\$250	\$0	\$0	////////	////////	////////	////////	0%	\$250	\$0		
	FC Liquid Nutritional Supp.	857	\$225	\$225	\$0	\$0	////////	////////	////////	////////	0%	\$225	\$0		
	FC Liquid Nutrition	859	\$225	\$225	\$0	\$0	////////	////////	////////	////////	0%	\$225	\$0		
Total			\$34,880	\$34,880	\$0	\$0						\$34,880	\$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	\$5,006	\$0	\$125.1570	15	40	0	40	272%	-\$3,169	\$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	\$367	\$0	8%	\$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 IIID 10% Provider provides match
- //////// = This is a non-unit service

Davidson County HCCBG SERVICES						Consumer	Unit	PROJECTED	YTD	Consumer	EST.	Actual	Under	Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Rate	UNITS	Total Units	Contrib Units	% USED	% Used	or Over Spent	Year Underspent	
Life Center of Davidson	Adult Day Care	030	\$24,632	\$27,369	\$11,388	\$0	\$39.6800	690	287	0	287	42%	42%	\$14	\$0
Provider G007	Adult Day Health	155	\$98,763	\$109,737	\$46,135	\$0	\$46.6958	2,350	988	0	988	42%	42%	-\$371	\$0
Davidson County Senior Services	Transportation - Medical	033	\$35,309	\$39,232	\$26,110	\$25	\$33.2193	1,182	786	1	785	42%	67%	-\$8,778	\$0
Provider G035	Transportation - General	250	\$6,450	\$7,167	\$5,473	\$0	\$11.0568	648	495	0	495	42%	76%	-\$2,238	\$0
	Info. & Options Counseling	040	\$44,446	\$49,384	\$20,575	\$0	////////	////////	////////	////////	////////	42%	42%	\$2	\$0
	Congregate	180	\$140,535	\$156,150	\$109,030	\$6,737	\$9.3396	17,440	11,674	721	10,953	42%	67%	-\$37,045	\$0
	Home Delivered Meals	020	\$195,737	\$217,486	\$117,061	\$9,733	\$5.0260	45,209	23,291	1,937	21,354	42%	52%	-\$20,148	\$0
	HDM NSIP	021	\$0	\$0	\$621	\$0	\$0.7500	0	828	0	828			\$0	\$0
	Lvl 1 - Home Management	041	\$2,658	\$2,953	\$1,801	\$0	\$29.5300	100	61	0	61	42%	61%	-\$514	\$0
	Lvl 2 - Personal Care	042	\$138,209	\$153,566	\$118,355	\$1,210	\$37.6088	4,115	3,147	32	3,115	42%	76%	-\$48,479	\$0
	Lvl 3 - Personal Care	045	\$30,418	\$33,798	\$32,616	\$365	\$39.8724	857	818	9	809	42%	95%	-\$16,543	\$0
	Lvl 2 - Respite	236	\$12,018	\$13,353	\$13,276	\$0	\$37.6088	355	353	0	353	42%	99%	-\$6,941	\$0
	Lvl 3 - Respite	237	\$19,355	\$21,506	\$15,271	\$60	\$39.8724	541	383	2	381	42%	71%	-\$5,657	\$0
	Senior Center Operations	170	\$217,027	\$241,141	\$100,475	\$0	////////	////////	////////	////////	////////	42%	42%	\$0	\$0
Total			\$965,557	\$1,072,841	\$618,188	\$18,130									

Underspent \$16
Overspent -\$146,712

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	
Life Center of Davidson	FC Administration	811	\$24,651	\$24,651	\$7,145	\$0	////////	////////	////////	////////	////////	29%	\$17,506	\$0	
	FC Public Information	814	\$7,862	\$7,862	\$522	\$0	////////	////////	////////	////////	////////	7%	\$7,340	\$0	
	FC Training Programs	835	\$1,743	\$1,743	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,743	\$0	
	FC Community Respite	843	\$26,796	\$26,796	\$11,716	\$0	\$58.0000	462	202	0	202	44%	\$15,080	\$0	
Total			\$61,052	\$61,052	\$19,383	\$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	\$6,802	\$7,558	\$10,889	\$0	\$125.1570	60	87	0	87	144%	-\$3,331	\$0	

SENIOR CENTER GENERAL PURPOSE						Expense	Consumer	Actual %
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Used	Remaining
Davidson County Senior Services	General Purpose	176	\$10,693	\$14,257	\$4,789	\$0	34%	\$9,468
Thomasville Sr Ctr G090	General Purpose	176	\$10,693	\$14,257	\$9,012	\$0	64%	\$5,245
Total			\$21,386	\$28,515	\$13,801	\$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	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	
Davie County Health Department	Lvl 1 - Home Management	041	\$8,115	\$9,017	\$1,952	\$0	\$26.0280	346	75	0	75	42%	22%	\$1,624	\$0	
Provider 31	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$21,976	\$350	\$26.0070	2,523	845	13	832	42%	33%	\$4,826	\$0	
	Lvl 3 - Personal Care	045	\$21,603	\$24,003	\$20,128	\$630	\$26.0054	947	774	24	750	42%	82%	-\$8,878	\$0	
Davie County Senior Services	Congregate	180	\$28,752	\$31,947	\$16,328	\$174	\$3.0866	10,406	5,290	56	5,234	42%	51%	-\$2,650	\$0	
Provider 032	Congregate NSIP	181		\$0	\$0	\$0					0				\$0	
	Home Delivered Meals	020	\$91,615	\$101,794	\$56,267	\$4,073	\$3.9717	26,655	14,167	1,026	13,141	42%	53%	-\$10,940	\$0	
	Info. & Options Counseling	040	\$6,720	\$7,467	\$3,125	\$0	////////	////////	////////	////////	////////	42%	42%	-\$14	\$0	
YVEDDI	Transportation - Medical	033	\$36,263	\$40,292	\$20,850	\$111	\$31.2591	1,293	667	4	663	42%	52%	-\$3,614	\$0	
Provider 92	Transportation - General	250	\$29,900	\$33,222	\$23,056	\$137	\$8.4858	3,931	2,717	16	2,701	42%	69%	-\$8,241	\$0	
Total			\$281,704	\$313,004	\$163,682	\$5,475										

Underspent \$6,451
Overspent -\$34,336

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	
Davie County Senior Services	FC Info & Education	812	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
Provider 032	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC In home Respite	842	\$11,343	\$11,343	\$11,286	\$0	\$18.0000	630	627	0	627	////////	99%	\$57	\$0
	FC Incont Supplies	857	\$2,436	\$2,436	\$1,209	\$0	////////	////////	////////	////////	////////	////////	50%	\$1,227	\$0
	FC Liquid Nutritional Supp.	857	\$400	\$400	\$235	\$0	////////	////////	////////	////////	////////	////////	59%	\$165	\$0
			\$14,181	\$14,181	\$12,732	\$0									

LEGAL SERVICES						Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent	
Davie County Senior Services	Legal	130	\$2,809	\$3,121	\$1,377	\$770	\$45.8971	85	30	17	13	////////	35%	\$2,514	\$0

SENIOR CENTER GENERAL PURPOSE						Expense	Consumer	Actual %	Remaining
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used		
Davie County Senior Services	General Purpose	176	\$10,693	\$14,257	\$14,257	\$0	100%	\$0	
Total									

Local match requirement

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

Forsyth County HCCBG SERVICES		Consumer							YTD	Consumer		EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Forsyth County DSS	Lvl 1 - Home Management	041	\$358,602	\$398,447	\$139,966	\$635	\$21.8083	18,300	6,418	29	6,389	42%	35%	\$23,687	\$0
Provider 34	Lvl 3 - Home Management	044	\$20,964	\$23,293	\$8,146	\$30	\$23.0111	1,014	354	1	353	42%	35%	\$1,415	\$118
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$87,780	\$97,533	\$28,887	\$100	\$39.6800	2,461	728	3	725	42%	30%	\$10,614	\$0
Senior Services, Inc	Adult Day Care	030	\$13,727	\$15,252	\$20,578	\$1,002	\$36.2280	449	568	28	540	42%	127%	-\$12,424	\$0
Provider 083	Lvl 2 - Personal Care	042	\$167,468	\$186,076	\$130,789	\$1,725	\$30.5226	6,153	4,285	57	4,228	42%	70%	-\$47,285	\$0
	Lvl 3 - Personal Care	045	\$275,844	\$306,493	\$114,432	\$1,470	\$33.3134	9,244	3,435	44	3,391	42%	37%	\$12,498	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$8,690	\$459	\$43.8867	418	198	10	188	42%	47%	-\$934	\$0
	Lvl 2 - Respite	236	\$28	\$31	\$0	\$0	\$30.5266	1	0	0	0	42%	0%	\$12	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$10,460	\$1,698	\$33.3134	339	314	51	263	42%	93%	-\$5,175	\$0
	Congregate	180	\$69,914	\$77,682	\$47,432	\$2,407	\$8.5019	9,420	5,579	283	5,296	42%	59%	-\$12,655	\$0
	Congregate NSIP	181	\$0	\$0	\$47	\$0	\$0.7500	0	62	0	62			\$0	\$0
	Home Delivered Meals	020	\$369,264	\$410,293	\$230,471	\$24,329	\$5.5949	77,682	41,193	4,348	36,845	42%	53%	-\$44,440	\$0
	HDM NSIP	021	\$0	\$0	\$41,021	\$0	\$0.7500	0	54,695	0	54,695			\$0	\$0
	Info. & Options Counseling	040	\$63,816	\$70,907	\$0		////////	////////	////////	////////	////////	42%	0%	\$26,590	\$0
Trans-AID	Transportation - Medical	033	\$157,068	\$174,520	\$43,474	\$0	\$21.4900	8,121	2,023	0	2,023	42%	25%	\$26,318	\$0
Provider 088	Transportation - General	250	\$110,680	\$122,978	\$41,344	\$0	\$21.4884	5,723	1,924	0	1,924	42%	34%	\$8,907	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$75,447	\$83,830	\$41,960	\$0	////////	////////	////////	////////	////////	42%	50%	-\$7,031	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$47,667	\$52,963	\$26,400	\$0	////////	////////	////////	////////	////////	42%	50%	-\$3,899	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$27,303	\$30,337	\$15,085	\$0	////////	////////	////////	////////	////////	42%	50%	-\$2,200	\$0
Total			\$1,870,334	\$2,078,149	\$949,181	\$33,855									

Underspent **\$110,041**
Overspent **-\$136,044**

FAMILY CAREGIVER SUPPORT PROGRAM		Expense							YTD	CC	FCSP	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Projected 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	\$15,696	\$200	\$18.0000	1,394	872	11	861	63%	\$9,398	\$0
	FC Community Respite	843	\$16,335	\$16,335	\$4,275	\$0	\$45.0000	363	95	0	95	26%	\$12,060	\$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	\$22,184	\$200								

SENIOR CENTER GENERAL PURPOSE		Expense							Actual %
Agency	Service	Code	Allocation	Budget	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	\$9,500	\$0	67%	\$4,757	
Shepherd's Center of K'ville	General Purpose	176	\$10,693	\$14,257	\$8,425		60%	\$5,832	
Total			\$21,386	\$28,515	\$17,925	\$0			

Local match requirement

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

Guilford County HCCBG SERVICES						Consumer	Unit	Projected	YTD	Consumer	HCCBG	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Rate	Units	Total Units	Contrib Units	Units	% USED	% Used	or Over Spent	Year Underspent
Well-Spring Solutions Provider G010	Adult Day Health Group Respite	155 309	\$229,658 \$41,662	\$255,176 \$46,291	\$111,408 \$28,480	\$0 \$0	\$48.0000 \$41.5166	5,316 1,115	2,321 686	0 0	2,321 686	42% 42%	44% 62%	-\$4,576 -\$8,273	\$0 \$0
Guilford County DSS Provider G041	Adult Day Care Lvl 1 - Home Management Lvl 2 - Personal Care Lvl 3 - Personal Care	030 041 042 045	\$238,905 \$72,000 \$320,627 \$361,230	\$265,450 \$80,000 \$356,252 \$401,367	\$84,582 \$27,348 \$128,221 \$150,325	\$105 \$0 \$70 \$10	\$39.6727 \$15.6006 \$15.6005 \$15.6004	6,694 5,128 22,840 25,729	2,132 1,753 8,219 9,636	3 0 4 1	2,129 1,753 8,215 9,635	42% 42% 42% 42%	32% 34% 36% 37%	\$23,459 \$5,387 \$18,222 \$15,223	\$0 \$0 \$0 \$0
Guilford Transportation G043	Transportation - General	250	\$229,745	\$255,272	\$82,005	\$0	\$11.0000	23,207	7,455	0	7,455	42%	32%	\$21,923	\$0
Senior Resources of Guilford Provider G055	Congregate Home Delivered Meals Senior Center Operations Information & Options Cou	180 020 170 040	\$319,224 \$437,664 \$65,251 \$92,795	\$354,693 \$486,293 \$72,501 \$103,106	\$166,033 \$221,666 \$48,192 \$55,520	\$5,803 \$2,890 \$0 \$0	\$7.7042 \$5.8600 ///////// /////////	46,792 83,478 ///////// /////////	21,551 37,827 ///////// /////////	753 493 ///////// /////////	20,798 37,334 ///////// /////////	42% 42% 42% 42%	46% 45% 66% 54%	-\$14,244 -\$16,056 -\$16,185 -\$11,303	\$0 \$0 \$0 \$0
Total			\$2,408,761	\$2,676,401	\$1,103,781	\$8,878									

Underspent: \$84,214
Overspent: -\$70,637

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units		% Used	Budget	Underspent		
Well-Spring Solutions Provider G010	FC Info & Education FC Public Information FC Training Admin FC Support Groups FC CG Training Programs	812 814 831 833 835	\$2,805 \$4,575 \$3,166 \$5,007 \$26,704	\$2,805 \$4,575 \$3,166 \$5,007 \$26,704	\$1,170 \$2,403 \$396 \$2,085 \$13,123	\$0 \$0 \$0 \$0 \$804	///////// ///////// ///////// ///////// /////////	///////// ///////// ///////// ///////// /////////	///////// ///////// ///////// ///////// /////////	///////// ///////// ///////// ///////// /////////		42% 53% 13% 42% 49%	\$1,635 \$2,172 \$2,770 \$2,922 \$14,385	\$0 \$0 \$1 \$0 \$0		
Senior Resources of Guilford Provider G055	FC Community Planning FC Info & Education FC Family Access Planning FC Info & Assistance FC Care Management FC Support Groups FC Training Programs FC Home Modifications	812 814 821 822 823 833 835 855	\$2,400 \$1,000 \$41,083 \$200 \$400 \$1,155 \$6,624 \$2,000	\$1,400 \$1,000 \$41,083 \$200 \$400 \$1,155 \$540 \$2,000	\$914 \$399 \$17,409 \$0 \$116 \$81 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	///////// ///////// ///////// ///////// ///////// ///////// ///////// /////////	///////// ///////// ///////// ///////// ///////// ///////// ///////// /////////	///////// ///////// ///////// ///////// ///////// ///////// ///////// /////////	///////// ///////// ///////// ///////// ///////// ///////// ///////// /////////		65% 40% 42% 0% 29% 7% 0% 0%	\$486 \$601 \$23,674 \$200 \$284 \$1,074 \$540 \$2,000	\$0 \$0 \$5,200 \$10 \$0 \$0 \$26 \$0		
			\$97,119	\$90,035	\$38,096	\$804										

LEGAL SERVICES														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units		% Used	Budget	Underspent		
Legal Aid of NC G020	Legal	130	\$18,552	\$20,613	\$106,634	\$100	\$125.1570	165	852	1	851	/////////	51%	-\$85,920	\$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	\$5,739	\$0	41%	\$8,518
Roy B Culler Senior Center G089	General Purpose	176	\$10,693	\$14,257	\$180	\$0	2%	\$14,077
Mabel Smith Senior Center G085	General Purpose	176	\$10,693	\$14,257	\$10,777	\$0	76%	\$3,480
Total			\$32,079	\$42,772	\$16,696	\$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

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	\$13,626	\$135	\$10.1461	3,107	1,343	13	1,330	42%	43%	-\$441	\$26
Provider G065	Congregate	180	\$34,094	\$37,882	\$16,231	\$721	\$12.6016	3,063	1,288	57	1,231	42%	42%	-\$132	\$790
	Home Delivered Meals	020	\$114,448	\$127,164	\$48,258	\$466	\$7.2546	17,593	6,652	64	6,588	42%	38%	\$4,430	\$1,256
	Lvl 2 - Personal Care	042	\$65,668	\$72,964	\$29,942	\$0	\$22.2453	3,280	1,346	0	1,346	42%	41%	\$414	\$10,093
	Lvl 3 - Personal Care	045	\$6,407	\$7,118	\$3,381	\$0	\$22.2453	320	152	0	152	42%	48%	-\$374	\$101
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,300	\$28,111	\$6,173	\$0	////////	////////	////////	////////	////////	42%	22%	\$4,986	\$0
Total			\$274,170	\$304,632	\$117,611	\$1,322									

Underspent \$9,829
Overspent -\$946

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	\$1,665	\$0	////////	////////	////////	////////	////////	42%	\$2,335	\$4	
	FC Information & Assist.	821	\$1,500	\$1,500	\$625	\$0	////////	////////	////////	////////	////////	42%	\$875	\$0	
	FC Information & Assist.	822	\$3,000	\$3,000	\$1,250	\$0	////////	////////	////////	////////	////////	42%	\$1,750	\$0	
	FC In-Home Respite	842	\$1,500	\$1,500	\$0	\$20.0000	75	0	0	0	////////	0%	\$1,500	\$1,060	
	FC Community Programing	851	\$500	\$500	\$210	\$0	////////	////////	////////	////////	////////	42%	\$290	\$0	
	FC Incontinence Supplies	857	\$224	\$224	\$0	\$0	////////	////////	////////	////////	////////	0%	\$224	\$224	
	FC Liquid Nutrition Supp.	859	\$224	\$224	\$114	\$0	////////	////////	////////	////////	////////	51%	\$110	\$109	
Total			\$10,948	\$10,948	\$3,864	\$0							\$7,084		

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	\$2,128	\$0	\$125.1570	14	17	0	17	////////	118%	-\$327	\$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	\$4,356	\$0	31%	\$9,901
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	\$35,175	\$0	////////	////////	////////	////////	////////	42%	69%	-\$12,491	\$0
	Transportation - General	250	\$167,411	\$186,012	\$66,383	\$0	\$10.5454	17,639	6,295	0	6,295	42%	36%	\$10,010	\$0
	Congregate	180	\$91,796	\$101,996	\$78,859	\$273	\$8.2592	12,382	9,548	33	9,515	42%	77%	-\$32,622	\$0
	Home Delivered Meals	020	\$209,151	\$232,390	\$101,059	\$250	\$4.6943	49,558	21,528	53	21,475	42%	43%	-\$3,713	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$42,259	\$900	\$39.6800	1,407	1,065	23	1,042	42%	76%	-\$17,104	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$50,175	\$55,750	\$24,928	\$45	\$25.0787	2,225	994	2	992	42%	45%	-\$1,512	\$750
	Lvl 2 - Personal Care	042	\$96,544	\$107,271	\$53,707	\$145	\$35.7094	3,008	1,504	4	1,500	42%	50%	-\$8,055	\$304
	Lvl 3 - Personal Care	045	\$128,904	\$143,227	\$58,934	\$0	\$35.8695	3,993	1,643	0	1,643	42%	41%	\$670	\$0
	Housing Home Improve	140	\$10,487	\$11,652	\$3,441	\$10	////////	////////	////////	////////	////////	42%	30%	\$1,285	\$0
Total			\$849,888	\$944,320	\$464,745	\$1,623							\$0		

Underspent: \$11,965
Overspent: -\$63,007

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	\$7,084	\$0	\$28.0000	407	253	0	253	63%	\$4,319	\$0	
	FC In Home Respite	846	\$1,800	\$1,800	\$900	\$0	\$180.0000	10	5	0	5	50%	\$900	\$0	
Randolph County Senior Adults Provider G005	FC Info & Education	814	\$21,008	\$21,008	\$0	\$0	////////	////////	////////	////////	////////	0%	\$21,008	\$0	
	FC Comm/Prog. Plan	822	\$12,306	\$12,306	\$5,998	\$0	////////	////////	////////	////////	////////	49%	\$6,308	\$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	\$2,224	\$0	\$17.3742	302	128	0	128	42%	\$3,024	\$0	
Total			\$41,112	\$41,112	\$9,227	\$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	\$14,143	\$310	\$125.1570	56	113	2	111	201%	-\$7,109	\$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	\$116,597	\$129,552	\$53,277	\$1,654	\$6.7800	19,352	7,858	244	7,614	42%	41%	\$1,253	\$0
	Home Delivered Meals	020	\$157,159	\$174,621	\$97,459	\$215	\$6.4355	27,167	15,144	33	15,111	42%	56%	-\$22,150	\$0
	Senior Center Operations	170	\$47,074	\$52,304	\$21,790	\$0	////////	////////	////////	////////	////////	42%	42%	\$3	\$0
	Adult Day Care	030	\$77,911	\$86,568	\$43,140	\$0	\$36.0700	2,400	1,196	0	1,196	42%	50%	-\$6,363	\$0
	Lvl 2 - Personal Care	042	\$236,863	\$263,181	\$105,288	\$50	\$16.9219	15,556	6,222	3	6,219	42%	40%	\$3,952	\$515
	Lvl 3 - Personal Care	045	\$14,605	\$16,228	\$7,243	\$0	\$16.9219	959	428	0	428	42%	45%	-\$433	\$0
	Lvl 2 - Respite	236	\$0	\$0	\$0	\$0	\$16.9219	0	0	0	0				\$0
Total			\$650,209	\$722,454	\$328,197	\$1,919								\$0	

Underspent \$5,208
Overspent -\$28,945

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	\$1,400	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Public Information	814	\$150	\$150	\$0	\$0	////////	////////	////////	////////	////////	0%	\$150	\$0	
	FC Support Groups	833	\$2,044	\$2,044	\$566	\$0	////////	////////	////////	////////	////////	28%	\$1,478	\$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	\$8,988	\$0	\$42.0000	238	214	0	214	////////	90%	\$1,012	\$0
	FC Home Modifications	855	\$4,026	\$4,026	\$3,284	\$0	////////	////////	////////	////////	////////	82%	\$742	\$0	
	FC Incontinence Supplies	857	\$690	\$690	\$366	\$0	////////	////////	////////	////////	////////	54%	\$324	\$0	
	FC Supplemental Meal	859	\$270	\$270	\$93	\$0	////////	////////	////////	////////	////////	35%	\$177	\$0	
Total			\$25,046	\$25,046	\$14,697	\$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	\$5,382	\$0	\$125.1570	42	43	0	43	////////	101%	-\$70	\$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	\$2,926	\$0	62%	\$1,826
Garden of Eden Sr Ctr G082	General Purpose	176	\$3,564	\$4,752	\$3,873	\$0	82%	\$879
Madison-Mayodan Sr Ctr G086	General Purpose	176	\$7,128	\$9,504	\$9,597	\$0	101%	-\$93
RCARE G088	General Purpose	176	\$10,693	\$14,257	\$5,632	\$0	40%	\$8,625
Total			\$24,949	\$33,265	\$22,028	\$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	\$45,717	\$50,797	\$23,751	\$194	\$60.4346	844	393	3	390	42%	47%	-\$2,254	\$0
	Transportation - General	250	\$24,217	\$26,908	\$13,444	\$3	\$6.9119	3,893	1,945	0	1,945	42%	50%	-\$2,008	\$0
	Congregate	180	\$55,352	\$61,502	\$21,082	\$243	\$7.5453	8,183	2,794	32	2,762	42%	34%	\$4,181	\$0
	Home Delivered Meals	020	\$143,527	\$159,474	\$73,694	\$3,119	\$7.1312	22,800	10,334	437	9,897	42%	45%	-\$5,352	\$0
	Senior Center Operations	170	\$26,972	\$29,969	\$11,535	\$0	////////	////////	////////	////////	////////	42%	38%	\$857	\$0
Stokes County DSS Provider 85	Lvl 2 - Personal Care	042	\$27,157	\$30,174	\$15,148	\$0	\$15.8951	1,898	953	0	953	42%	50%	-\$2,318	\$0
	Lvl 3 - Personal Care	045	\$40,246	\$44,718	\$8,937	\$0	\$16.9901	2,632	526	0	526	42%	20%	\$8,726	\$14
King Senior Center	Senior Center Operations	170	\$3,291	\$3,657	\$1,220	\$0	////////	////////	////////	////////	////////	42%	33%	\$273	\$0
Total			\$366,479	\$407,199	\$168,810	\$3,559									

Underspent \$14,037
Overspent -\$11,932

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	\$4,488	\$0	\$17.0000	755	264	0	264	35%	\$8,347	\$0	
Total			\$15,035	\$15,035	\$4,488	\$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	\$7,770	\$0	55%	\$6,487	
Total			\$14,257	\$19,009	\$12,856	\$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	\$80,155	\$89,061	\$24,520	\$0	\$24.8427	3,585	987	0	987	42%	28%	\$11,330	\$1,788
	Lvl 3 - Personal Care	045	\$236,330	\$262,589	\$101,101	\$0	\$24.5272	10,706	4,122	0	4,122	42%	39%	\$7,480	\$0
	Info. & Options Counseling	040	\$708	\$787	\$1,315	\$0	////////	////////	////////	////////	////////	42%	167%	-\$987	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$9,950	\$11,056	\$8,447	\$0	\$22.1120	500	382	0	382	42%	76%	-\$3,456	\$0
	Transportation - General	250	\$9,898	\$10,998	\$19,267	\$181	\$8.2444	1,356	2,337	22	2,315	42%	172%	-\$13,148	\$0
	Congregate	180	\$43,412	\$48,236	\$24,359	\$1,465	\$5.8824	8,449	4,141	249	3,892	42%	49%	-\$3,285	\$0
	Home Delivered Meals	020	\$179,466	\$199,407	\$93,899	\$1,184	\$5.9524	33,699	15,775	199	15,576	42%	47%	-\$9,288	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$7,110	\$0	////////	////////	////////	////////	////////	42%	45%	-\$474	\$0
Total			\$574,138	\$637,931	\$280,018	\$2,830						44%			

Underspent \$18,810
Overspent -\$30,639

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	\$141	\$0	////////	////////	////////	////////	////////	43%	\$189	\$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	\$6,498	\$0	\$18.0000	1,067	361	0	361	34%	\$12,712	\$0
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,327	\$0
SCHN - Innovation Grant	FC In Home Respite	842	\$25,000	\$25,000	\$0	\$0	\$18.0000	1,389	0	0	0	0%	\$25,000	\$0
Total			\$21,197	\$21,197	\$6,639	\$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	\$9,534	\$0	101%	-\$30
Pilot Mountain Satellite Sr. Center	General Purpose	176	\$3,564	\$4,752	\$4,396	\$0	\$1	\$356
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	\$74,015	\$82,239	\$33,425	\$0	\$22.3726	3,676	1,494	0	1,494	42%	41%	\$757	\$0
Provider 093	Lvl 3 - Personal Care	045	\$23,121	\$25,690	\$9,065	\$0	\$24.0449	1,068	377	0	377	42%	35%	\$1,475	\$0
YVEDDI	Transportation - Medical	033	\$2,466	\$2,740	\$3,884	\$45	\$30.1099	92	129	1	128	42%	139%	-\$2,451	\$0
	Transportation - General	250	\$9,885	\$10,983	\$0	\$0	\$8.2455	1,332	0	0	0	0%	0%	\$4,119	\$0
	Congregate	180	\$59,532	\$66,147	\$39,901	\$3,339	\$6.4212	10,821	6,214	520	5,694	42%	57%	-\$9,854	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$74,206	\$1,200	\$5.9133	22,438	12,549	203	12,346	42%	56%	-\$17,030	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$7,314	\$0	////////	////////	////////	////////	////////	42%	46%	-\$1,220	\$0
Total			\$301,978	\$335,531	\$167,795	\$4,584									

Underspent **\$6,351**
Overspent **-\$30,555**

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	\$100	////////	////////	////////	////////	////////	42%	\$140	\$0		
	FC In Home Respite	842	\$10,349	\$10,349	\$4,063	\$100	\$17.0000	615	239	6	233	\$6,386	\$1,305		
	FC Handyman / yard work	853	\$967	\$967	\$0	////////	////////	////////	////////	////////	0%	\$967	\$0		
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$630	////////	////////	////////	////////	////////	38%	\$1,050	\$35		
Total			\$13,236	\$13,236	\$4,793	\$100						\$8,543			

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	\$3,177	\$40	\$62.3023	130	51	1	50	39%	\$4,899	\$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	\$10,499	\$0	74%	\$3,758
Yadkin Valley Senior Center	General Purpose	176	\$10,693	\$14,257	\$11,657	\$0	82%	\$2,600
East Bend Senior Center	General Purpose	176	\$10,693	\$14,257	\$12,959	\$0	91%	\$1,298
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 IIIID 10% Provider provides match
- //////// = This is a non-unit service