

Alamance County HCCBG SERVICES					Consumer	Total	Consumer	EST.	Actual	Under	Previous				
Agency	Service	Code	Allocation	Budget	Expense YTD	YTD Units	Contrib Units	% USED	% Used	or Over Spent	Year Underspent				
Friendship Adult Day Svs G002	Adult Day Care	030	\$101,592	\$112,880	\$57,848	\$400	\$39.6766	2,855	1,458	10	1,448	33%	51%	-\$18,080	\$1,746
Alamance Co Transp Auth G004 Provider G004	Transportation - Medical	033	\$118,161	\$131,290	\$52,338	\$1,320	\$22.1116	5,997	2,367	60	2,307	33%	39%	-\$7,321	\$0
	Transportation - General	250	\$34,443	\$38,270	\$21,065	\$951	\$19.3081	2,031	1,091	49	1,042	33%	54%	-\$7,192	\$0
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$12,726	\$14,140	\$4,320	\$0	\$20.0000	707	216	0	216	33%	31%	\$354	\$0
	Lvl 2-Personal Care	042	\$25,871	\$28,746	\$13,359	\$0	\$20.9062	1,375	639	0	639	33%	46%	-\$3,399	
	Lvl 3 -Personal Care	045	\$105,530	\$117,256	\$39,178	\$0	\$21.3387	5,495	1,836	0	1,836	33%	33%	-\$83	
Alamance County MoW G040	Home Delivered Meals	020	\$175,621	\$195,134	\$134,943	\$5,387	\$6.2639	32,012	21,543	860	20,683	33%	67%	-\$61,292	\$0
Alamance Co Community Services	Congregate	180	\$144,125	\$160,139	\$72,760	\$2,978	\$9.4066	17,341	7,735	317	7,418	33%	45%	-\$16,549	\$0
Alamance Eldercare, Inc Provider G003	Info. & Options Counseling	040	\$73,182	\$81,313	\$27,104	\$0	////////	////////	////////	////////	////////	33%	33%	-\$2	\$0
	Care Management	610	\$62,466	\$69,407	\$24,247	\$0	////////	////////	////////	////////	////////	33%	35%	-\$1,002	\$0
Total			\$853,717	\$948,574	\$447,163	\$11,036									

Underspen: \$354
Overspent -\$114,922

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	
Alamance Eldercare, Inc Provider G003	FC Comm Program Plan	811	\$12,729	\$12,729	\$4,244	\$0	////////	////////	////////	////////	33%	\$8,485	\$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	\$352	\$0	////////	////////	////////	////////	33%	\$708	\$0	
	FC Training Programs	835	\$250	\$250	\$0	\$0	////////	////////	////////	////////	0%	\$250		
	FC In Home Respite	842	\$11,310	\$11,310	\$2,652	\$0	\$15.6000	725	170	0	170	23%	\$8,658	\$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	\$0	\$0	////////	////////	////////	////////	0%	\$1,220	\$0	
	FC Program Promotion	814	\$1,043	\$1,043	\$0	\$0	////////	////////	////////	////////	0%	\$1,043	\$0	
Total			\$34,862	\$34,862	\$8,744	\$0								

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	\$6,497	\$7,219	\$24,656	\$0	\$125.1570	58	197	0	197	342%	-\$17,437	\$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	\$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												Consumer	YTD	Consumer	%	Actual	Under	Previous			
HCCBG SERVICES												Expense	Contrib	Projected	Total	Contrib	HCCBG	%	Used	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Collected	Unit	Units	Units	Units	Units	Units	USED	Used	Spent	Underspent					
Caswell Senior Services	Congregate	180	\$62,527	\$69,474	\$21,251	\$327	\$9.3165	7,492	2,281	35	2,246	33%	30%	\$1,815	\$0						
Provider G045	Home Delivered Meals	020	\$149,095	\$165,661	\$46,336	\$649	\$5.2943	31,413	8,752	123	8,629	33%	28%	\$8,191	\$0						
	Senior Center Operations	170	\$59,420	\$66,022	\$17,103	\$0	////////	////////	////////	////////	////////	33%	26%	\$4,412	\$0						
Total			\$271,042	\$301,158	\$84,690	\$976															

Underspent: \$14,417
Overspent: \$0

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					
Caswell Senior Services	FC Info & Assist.	822	\$4,395	\$4,395	\$1,079	\$0	////////	////////	////////	////////	////////	25%	\$3,316	\$0					
Provider G045	FC Home Modifcations	855	\$5,485	\$5,485	\$0	\$0	////////	////////	////////	////////	////////	0%	\$5,485	\$0					
Total			\$9,880	\$9,880	\$1,079	\$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	\$1,654	\$1,838	\$4,881	\$0	\$125.1570	15	39	0	39	266%	-\$3,043	\$0					

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

Davidson County HCCBG SERVICES						Consumer		YTD		Consumer		EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	PROJECTED UNITS	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Life Center of Davidson	Adult Day Care	030	\$24,632	\$27,369	\$9,285	\$0	\$39.6800	690	234	0	234	33%	34%	-\$146	\$0
Provider G007	Adult Day Health	155	\$98,763	\$109,737	\$36,983	\$0	\$46.6958	2,350	792	0	792	33%	34%	-\$364	\$0
Davidson County Senior Services	Transportation - Medical	033	\$35,309	\$39,232	\$21,825	\$25	\$33.2193	1,182	657	1	656	33%	56%	-\$7,865	\$0
Provider G035	Transportation - General	250	\$6,450	\$7,167	\$4,611	\$0	\$11.0568	648	417	0	417	33%	64%	-\$2,000	\$0
	Info. & Options Counseling	040	\$44,446	\$49,384	\$16,460	\$0	////////	////////	////////	////////	////////	33%	33%	\$1	\$0
	Congregate	180	\$140,535	\$156,150	\$88,483	\$5,479	\$9.3396	17,306	9,474	587	8,887	33%	55%	-\$31,146	\$0
	Home Delivered Meals	020	\$195,737	\$217,486	\$95,182	\$8,053	\$5.0260	44,874	18,938	1,602	17,336	33%	42%	-\$18,003	\$0
	HDM NSIP	021		\$0	\$527	\$0	\$0.7500	0	702	0	702				\$0
	Lvl 1 - Home Management	041	\$2,658	\$2,953	\$1,447	\$0	\$29.5300	100	49	0	49	33%	49%	-\$416	\$0
	Lvl 2 - Personal Care	042	\$138,209	\$153,566	\$96,015	\$745	\$37.6088	4,103	2,553	20	2,533	33%	62%	-\$40,121	\$0
	Lvl 3 - Personal Care	045	\$30,418	\$33,798	\$26,555	\$270	\$39.8724	854	666	7	659	33%	78%	-\$13,679	\$0
	Lvl 2 - Respite	236	\$12,018	\$13,353	\$10,982	\$0	\$37.6088	355	292	0	292	33%	82%	-\$5,878	\$0
	Lvl 3 - Respite	237	\$19,355	\$21,506	\$12,321	\$30	\$39.8724	540	309	1	308	33%	57%	-\$4,628	\$0
	Senior Center Operations	170	\$217,027	\$241,141	\$80,380	\$0	////////	////////	////////	////////	////////	33%	33%	\$0	\$0
Total			\$965,557	\$1,072,841	\$501,056	\$14,602									

Underspent: \$2
Overspent: -\$124,245

FAMILY CAREGIVER SUPPORT PROGRAM						Consumer		Projected		YTD		CC		FCSP		Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Units	Units	Units	Units	Units	Units	% Used	Budget	Underspent			
Life Center of Davidson	FC Administration	811	\$16,445	\$16,445	\$5,567		////////	////////	////////	////////	////////	////////	34%	\$10,878	\$0			
	FC Public Information	814	\$812	\$812	\$522		////////	////////	////////	////////	////////	////////	65%	\$290	\$0			
	FC Training Programs	835	\$1,743	\$1,743	\$0		////////	////////	////////	////////	////////	////////	0%	\$1,743	\$0			
	FC Community Respite	843	\$17,052	\$17,052	\$10,208		\$58.0000	294	176	0	176	////////	60%	\$6,844	\$0			
			\$36,052	\$36,052	\$16,297	\$0												

LEGAL SERVICES						Consumer		Projected		YTD		CC		Legal		Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Units	Units	Units	Units	Units	Units	% Used	Budget	Underspent			
Legal Aid of NC G020	Legal	130	\$6,802	\$7,558	\$8,761	\$0	\$125.1570	60	70	0	70	////////	116%	-\$1,203	\$0			

SENIOR CENTER GENERAL PURPOSE						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 Provider 31	Lvl 1 - Home Management	041	\$8,115	\$9,017	\$1,510	\$0	\$26.0280	346	58	0	58	33%	17%	\$1,346	\$0
	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$18,101	\$250	\$26.0070	2,519	696	10	686	33%	28%	\$3,363	\$0
	Lvl 3 - Personal Care	045	\$21,603	\$24,003	\$16,331	\$530	\$26.0054	943	628	20	608	33%	67%	-\$7,338	\$0
Davie County Senior Services Provider 032	Congregate	180	\$28,752	\$31,947	\$13,155	\$147	\$3.0866	10,398	4,262	48	4,214	33%	41%	-\$2,211	\$0
	Congregate NSIP	181		\$0	\$0	\$0					0				\$0
	Home Delivered Meals	020	\$91,615	\$101,794	\$44,594	\$3,143	\$3.9717	26,421	11,228	791	10,437	33%	42%	-\$8,654	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$2,500	\$0	////////	////////	////////	////////	////////	////////	33%	33%	-\$11
YVEDDI Provider 92	Transportation - Medical	033	\$36,263	\$40,292	\$17,193	\$55	\$31.2591	1,291	550	2	548	33%	43%	-\$3,369	\$0
	Transportation - General	250	\$29,900	\$33,222	\$18,414	\$81	\$8.4858	3,925	2,170	10	2,160	33%	55%	-\$6,582	\$0
Total			\$281,704	\$313,004	\$131,798	\$4,206									

Underspent: \$4,709
Overspent: -\$28,165

FAMILY CAREGIVER SUPPORT PROGRAM		Consumer								YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Total Units	Units	Units	Units	% Used	Budget	Underspent	
Davie County Senior Services Provider 032	FC Info & Education	812	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC In home Respite	842	\$11,343	\$11,343	\$10,494	\$0	\$18.0000	630	583	0	583	93%	\$849	\$0	
	FC Incont Supplies	857	\$2,436	\$2,436	\$910	\$0	////////	////////	////////	////////	////////	38%	\$1,526	\$0	
	FC Liquid Nutritional Supp.	857	\$400	\$400	\$188	\$0	////////	////////	////////	////////	////////	47%	\$212	\$0	
Total			\$14,181	\$14,181	\$11,594	\$0									

LEGAL SERVICES		Consumer								YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Total Units	Units	Units	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		Consumer							
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Actual % Used	Remaining	
Davie County Senior Services	General Purpose	176	\$10,693	\$14,257		\$0	0%	\$14,257	
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	\$117,307	\$535	\$21.8083	16,771	5,379	25	5,354	33%	32%	\$4,148	\$0
Provider 34	Lvl 3 - Home Management	044	\$20,964	\$23,293	\$7,456	\$30	\$23.0111	1,014	324	1	323	33%	32%	\$287	\$118
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$69,215	\$76,906	\$28,887	\$0	\$39.6800	1,938	728	0	728	33%	38%	-\$2,927	\$0
Senior Services, Inc	Adult Day Care	030	\$13,727	\$15,252	\$17,027	\$520	\$36.2280	435	470	14	456	33%	108%	-\$10,593	\$0
Provider 083	Lvl 2 - Personal Care	042	\$152,468	\$169,409	\$107,317	\$1,035	\$30.5226	5,584	3,516	34	3,482	33%	63%	-\$45,453	\$0
	Lvl 3 - Personal Care	045	\$240,844	\$267,604	\$93,877	\$800	\$33.3134	8,057	2,818	24	2,794	33%	35%	-\$3,968	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$7,022	\$245	\$43.8867	414	160	6	154	33%	39%	-\$875	\$0
	Lvl 2 - Respite	236	\$28	\$31	\$0	\$0	\$30.5266	1	0	0	0	33%	0%	\$9	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$9,428	\$1,063	\$33.3134	320	283	32	251	33%	88%	-\$5,284	\$0
	Congregate	180	\$69,914	\$77,682	\$38,514	\$1,301	\$8.5019	9,290	4,530	153	4,377	33%	49%	-\$10,967	\$0
	Congregate NSIP	181	\$0	\$0	\$39	\$0	\$0.7500	0	52	0	52			\$0	\$0
	Home Delivered Meals	020	\$334,264	\$371,404	\$179,848	\$13,833	\$5.5949	68,855	32,145	2,472	29,673	33%	47%	-\$46,292	\$0
	HDM NSIP	021	\$0	\$0	\$32,447	\$0	\$0.7500	0	43,262	0	43,262			\$0	\$0
	Info. & Options Counseling	040	\$63,816	\$70,907	\$0		////////	////////	////////	////////	////////	33%	0%	\$21,270	\$0
Trans-AID	Transportation - Medical	033	\$157,068	\$174,520	\$34,728	\$0	\$21.4900	8,121	1,616	0	1,616	33%	20%	\$21,101	\$0
Provider 088	Transportation - General	250	\$110,680	\$122,978	\$35,177	\$0	\$21.4884	5,723	1,637	0	1,637	33%	29%	\$5,234	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$72,447	\$80,497	\$33,568	\$0	////////	////////	////////	////////	////////	33%	42%	-\$6,736	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$39,667	\$44,074	\$20,800	\$0	////////	////////	////////	////////	////////	33%	47%	-\$5,499	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$24,434	\$27,149	\$12,068	\$0	////////	////////	////////	////////	////////	33%	44%	-\$2,717	\$0
Total			\$1,722,989	\$1,914,432	\$775,508	\$19,362									

Underspent: \$52,050
Overspent: -\$141,310

FAMILY CAREGIVER SUPPORT PROGRAM			Expense				Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent	
Senior Services, Inc	FC Info & Assistance	822	\$10,606	\$10,606	\$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	\$13,410	\$100	\$18.0000	1,389	745	6	739	54%	\$11,584	\$0	
	FC Community Respite	843	\$16,335	\$16,335	\$3,510	\$0	\$45.0000	363	78	0	78	21%	\$12,825	\$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	\$19,133	\$100									

SENIOR CENTER GENERAL PURPOSE			Expense				Consumer	Actual %	Remaining
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used		
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	\$7,600	\$0	54%	\$6,657	
Shepherd's Center of K'ville	General Purpose	176	\$10,693	\$14,257	\$6,842		48%	\$7,415	
Total			\$21,386	\$28,515	\$14,442	\$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

Guilford 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
Well-Spring Solutions	Adult Day Health	155	\$229,658	\$255,176	\$91,008	\$0	\$48.0000	5,316	1,896	0	1,896	33%	36%	-\$5,355	\$0
Provider G010	Group Respite	309	\$41,662	\$46,291	\$23,623	\$0	\$41.5166	1,115	569	0	569	33%	51%	-\$7,373	\$0
Guilford County DSS	Adult Day Care	030	\$238,905	\$265,450	\$84,582	\$105	\$39.6727	6,694	2,132	3	2,129	33%	32%	\$3,543	\$0
Provider G041	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$27,348	\$0	\$15.6006	5,128	1,753	0	1,753	33%	34%	-\$613	\$0
	Lvl 2 - Personal Care	042	\$320,627	\$356,252	\$128,221	\$70	\$15.6005	22,840	8,219	4	8,215	33%	36%	-\$8,502	\$0
	Lvl 3 - Personal Care	045	\$361,230	\$401,367	\$150,325	\$10	\$15.6004	25,729	9,636	1	9,635	33%	37%	-\$14,880	\$0
Guilford Transportation G043	Transportation - General	250	\$229,745	\$255,272	\$81,301	\$0	\$11.0000	23,207	7,391	0	7,391	33%	32%	\$3,411	\$0
Senior Resources of Guilford	Congregate	180	\$319,224	\$354,693	\$138,298	\$4,994	\$7.7042	46,687	17,951	648	17,303	33%	38%	-\$16,562	\$0
Provider G055	Home Delivered Meals	020	\$437,664	\$486,293	\$175,495	\$2,564	\$5.8600	83,423	29,948	438	29,510	33%	36%	-\$11,289	\$0
	Senior Center Operations	170	\$65,251	\$72,501	\$41,450	\$0	////////	////////	////////	////////	////////	33%	57%	-\$15,557	\$0
	Information & Options Cou	040	\$92,795	\$103,106	\$40,671	\$0	////////	////////	////////	////////	////////	33%	39%	-\$5,675	\$0
Total			\$2,408,761	\$2,676,401	\$982,322	\$7,743									

Underspent: \$6,953
Overspent: -\$85,805

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	Budget	Underspent	
Well-Spring Solutions	FC Info & Education	812	\$2,805	\$2,805	\$936	\$0	////////	////////	////////	////////	////////	33%	\$1,869	\$0		
Provider G010	FC Public Information	814	\$4,575	\$4,575	\$1,524	\$0	////////	////////	////////	////////	////////	33%	\$3,051	\$0		
	FC Support Groups	833	\$5,007	\$5,007	\$1,668	\$0	////////	////////	////////	////////	////////	33%	\$3,339	\$0		
	FC CG Training Programs	835	\$26,704	\$26,704	\$8,900	\$439	////////	////////	////////	////////	////////	33%	\$18,243	\$0		
Senior Resources of Guilford	FC Community Planning	812	\$2,400	\$1,400	\$914	\$0	////////	////////	////////	////////	////////	65%	\$486	\$0		
Provider G055	FC Info & Education	814	\$1,000	\$1,000	\$68	\$0	////////	////////	////////	////////	////////	7%	\$932	\$0		
	FC Family Access Planning	821	\$41,083	\$41,083	\$13,879	\$0	////////	////////	////////	////////	////////	34%	\$27,204	\$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	\$81	\$0	////////	////////	////////	////////	////////	7%	\$1,074	\$0		
	FC Training Programs	835	\$6,624	\$540	\$0	\$0	////////	////////	////////	////////	////////	0%	\$540	\$26		
	FC Home Modifications	855	\$2,000	\$2,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,000	\$0		
			\$93,953	\$86,869	\$28,086	\$439										

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	Budget	Underspent	
Legal Aid of NC G020	Legal	130	\$18,552	\$20,613	\$90,614	\$100	\$125.1570	165	724	1	723	437%	-\$69,900	\$0		

SENIOR CENTER GENERAL PURPOSE						Expense	Consumer	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining	
Senior Resources of Guilford	General Purpose	176	\$10,693	\$14,257	\$4,350	\$0	31%	\$9,907	
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	\$10,777	\$0	76%	\$3,480	
Total			\$32,079	\$42,772	\$15,287	\$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	\$11,252	\$100	\$10.1461	3,104	1,109	10	1,099	33%	36%	-\$679	\$26
Provider G065	Congregate	180	\$34,094	\$37,882	\$13,471	\$466	\$12.6016	3,043	1,069	37	1,032	33%	35%	-\$620	\$790
	Home Delivered Meals	020	\$100,204	\$111,338	\$37,956	\$233	\$7.2546	15,379	5,232	32	5,200	33%	34%	-\$689	\$1,256
	Lvl 2 - Personal Care	042	\$65,668	\$72,964	\$21,711	\$0	\$22.2453	3,280	976	0	976	33%	30%	\$2,349	\$10,093
	Lvl 3 - Personal Care	045	\$6,407	\$7,119	\$779	\$0	\$22.2453	320	35	0	35	33%	11%	\$1,435	\$101
Troy-Montgomery Senior Center	Senior Center Operations	170	\$23,891	\$26,546	\$6,173	\$0	////////	////////	////////	////////	////////	33%	23%	\$2,407	\$0
Total			\$258,517	\$287,241	\$91,342	\$799									

Underspent: \$6,191
Overspent: -\$1,988

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	\$1,332	\$0	////////	////////	////////	////////	////////	33%	\$2,668	\$4	
	FC Information & Assist.	821	\$1,500	\$1,500	\$500	\$0	////////	////////	////////	////////	////////	33%	\$1,000	\$0	
	FC Information & Assist.	822	\$3,000	\$3,000	\$1,000	\$0	////////	////////	////////	////////	////////	33%	\$2,000	\$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	\$168	\$0	////////	////////	////////	////////	////////	34%	\$332	\$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	\$3,114	\$0							\$7,834		

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	\$1,252	\$0	\$125.1570	14	10	0	10	69%	\$550	\$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 IIID 10% Provider provides match
- //////// = This is a non-unit service

Randolph County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Randolph County Senior Adults	Info. & Options Counseling	040	\$46,000	\$51,111	\$27,268	\$0	////////	////////	////////	////////	////////	33%	53%	-\$9,209	\$0
Provider G005	Transportation - General	250	\$167,411	\$186,012	\$66,383	\$0	\$10.5454	17,639	6,295	0	6,295	33%	36%	-\$3,941	\$0
	Congregate	180	\$91,796	\$101,996	\$63,422	\$210	\$8.2592	12,375	7,679	25	7,654	33%	62%	-\$26,418	\$0
	Home Delivered Meals	020	\$209,151	\$232,390	\$82,901	\$200	\$4.6943	49,547	17,660	43	17,617	33%	36%	-\$4,834	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$33,331	\$900	\$39.6800	1,407	840	23	817	33%	60%	-\$13,255	\$0
Regional Consolidated Services	Lvl 1 - Home Management	041	\$50,175	\$55,750	\$19,687	\$45	\$25.0787	2,225	785	2	783	33%	35%	-\$980	\$750
Provider G030	Lvl 2 - Personal Care	042	\$96,544	\$107,271	\$45,458	\$145	\$35.7094	3,008	1,273	4	1,269	33%	42%	-\$8,687	\$304
	Lvl 3 - Personal Care	045	\$128,904	\$143,227	\$50,719	\$0	\$35.8695	3,993	1,414	0	1,414	33%	35%	-\$2,680	\$0
	Housing Home Improve	140	\$10,487	\$11,652	\$0	\$0	////////	////////	////////	////////	////////	33%	0%	\$3,496	\$0
Total			\$849,888	\$944,320	\$389,171	\$1,500							\$0		

Underspent: \$3,496
Overspent: -\$60,795

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	\$5,880	\$0	\$28.0000	464	210	0	210	////////	\$5,523		
	FC In Home Respite	846	\$1,800	\$1,800	\$900	\$0	\$180.0000	0	5	0	5	////////	\$900	\$0	
Randolph County Senior Adults	FC Info & Education	814	\$21,008	\$21,008	\$0	\$0	////////	////////	////////	////////	////////	////////	\$21,008	\$0	
Provider G005	FC Comm/Prog. Plan	822	\$12,306	\$12,306	\$4,520	\$0	////////	////////	////////	////////	////////	////////	\$7,786	\$0	
	FC Support Groups	833	\$250	\$250	\$0	\$0	////////	////////	////////	////////	////////	////////	\$250		
	FC Training Programs	835	\$500	\$500	\$105	\$0	////////	////////	////////	////////	////////	////////	\$395	\$0	
Regional Consolidated Services	FC In Home Respite	842	\$5,248	\$5,248	\$1,963	\$0	\$17.3742	302	113	0	113	////////	\$3,285	\$0	
Total			\$41,112	\$41,112	\$7,488	\$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	\$11,514	\$310	\$125.1570	56	92	2	90	////////	-\$4,481	\$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 IIID 10% Provider provides match
//////// = This is a non-unit service

Rockingham County Unit Services					Consumer		YTD		Consumer		EST.	Actual	Under	Previous	
HCCBG SERVICES					Expense	Contrib	Unit	Projected	Total	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Collected	Rate	Units	Units	Units	Units	USED	Used	Spent	Underspent
Aging, Disability & Transit Services Provider G025	Congregate	180	\$101,516	\$112,796	\$41,185	\$1,240	\$6.5602	17,383	6,278	189	6,089	33%	36%	-\$2,856	\$0
	Home Delivered Meals	020	\$142,178	\$157,976	\$79,547	\$215	\$6.6976	23,619	11,877	32	11,845	33%	50%	-\$24,135	\$0
	Senior Center Operations	170	\$47,071	\$52,301	\$17,432	\$0	////////	////////	////////	////////	////////	33%	33%	\$2	\$0
	Adult Day Care	030	\$77,911	\$86,568	\$34,230	\$0	\$36.0700	2,400	949	0	949	33%	40%	-\$4,837	\$0
	Lvl 2 - Personal Care	042	\$197,392	\$219,324	\$86,200	\$50	\$16.9219	12,964	5,094	3	5,091	33%	39%	-\$11,768	\$515
	Lvl 3 - Personal Care	045	\$29,470	\$32,744	\$5,889	\$0	\$16.9219	1,935	348	0	348	33%	18%	\$4,523	\$0
	Lvl 2 - Respite	236	\$4,904	\$5,449	\$0	\$0	\$16.9219	322	0	0	0	33%	0%	\$1,635	\$0
Total			\$600,442	\$667,158	\$264,484	\$1,505							\$0		

Underspent: \$6,160
Overspent: -\$43,596

FAMILY CAREGIVER SUPPORT PROGRAM					Expense		Consumer		YTD		CC		FCSP		Actual		Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Projected	Units	Units	Units	Units	Units	% Used	Budget	Underspent			
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$1,400	\$1,400	\$671	\$0	////////	////////	////////	////////	////////	////////	48%	\$729	\$0			
	FC Public Information	814	\$150	\$150	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$150	\$0			
	FC Support Groups	833	\$2,044	\$2,044	\$451	\$0	////////	////////	////////	////////	////////	////////	23%	\$1,593	\$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	////////	0%	\$6,266	\$0			
	FC Community Respite	843	\$10,000	\$10,000	\$6,636	\$0	\$42.0000	238	158	0	158	////////	67%	\$3,364	\$0			
	FC Home Modifications	855	\$4,026	\$4,026	\$3,284	\$0	////////	////////	////////	////////	////////	////////	82%	\$742	\$0			
	FC Incontinence Supplies	857	\$690	\$690	\$286	\$0	////////	////////	////////	////////	////////	////////	42%	\$404	\$0			
	FC Supplemental Meal	859	\$270	\$270	\$72	\$0	////////	////////	////////	////////	////////	////////	27%	\$198	\$0			
Total			\$25,046	\$25,046	\$11,400	\$0												

LEGAL SERVICES					Expense		Consumer		YTD		CC		Legal		Actual		Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Projected	Units	Units	Units	Units	Units	% Used	Budget	Underspent			
Legal Aid of NC G020	Legal	130	\$4,781	\$5,312	\$4,881	\$0	\$125.1570	42	39	0	39	////////	92%	\$431	\$0			

SENIOR CENTER GENERAL PURPOSE					Expense		Consumer		Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	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	\$0	\$0	0%	\$14,257		
Total			\$24,949	\$33,265	\$16,396	\$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

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	\$20,306	\$161	\$60.4346	517	336	3	333	33%	65%	-\$8,904	\$0
	Transportation - General	250	\$24,217	\$26,908	\$11,170	\$0	\$6.9119	3,893	1,616	0	1,616	33%	42%	-\$1,980	\$0
	Congregate	180	\$55,352	\$61,502	\$17,430	\$211	\$7.5453	8,179	2,310	28	2,282	33%	28%	\$2,827	\$0
	Home Delivered Meals	020	\$143,527	\$159,474	\$59,011	\$2,634	\$7.1312	22,732	8,275	369	7,906	33%	36%	-\$4,477	\$0
	Senior Center Operations	170	\$26,972	\$29,969	\$9,228	\$0	////////	////////	////////	////////	////////	33%	31%	\$685	\$0
Stokes County DSS Provider 85	Lvl 2 - Personal Care	042	\$18,283	\$20,314	\$12,144	\$0	\$15.8951	1,278	764	0	764	33%	60%	-\$4,835	\$0
	Lvl 3 - Personal Care	045	\$40,246	\$44,718	\$7,374	\$0	\$16.9901	2,632	434	0	434	33%	16%	\$6,779	\$14
King Senior Center	Senior Center Operations	170	\$3,291	\$3,657	\$1,051	\$0	////////	////////	////////	////////	////////	33%	29%	\$151	\$0
Total			\$339,856	\$377,618	\$137,713	\$3,006									

Underspent: \$10,442
Overspent: -\$20,197

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	\$6,380	\$0	45%	\$7,877
Total			\$14,257	\$19,009	\$11,466	\$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	Lvl 2 - Personal Care	042	\$74,832	\$83,147	\$19,302	\$0	\$24.8422	3,347	777	0	777	33%	23%	\$7,572	\$1,788
Provider 087	Lvl 3 - Personal Care	045	\$215,039	\$238,932	\$80,494	\$0	\$24.5260	9,742	3,282	0	3,282	33%	34%	-\$765	\$0
	Info. & Options Counseling	040	\$2,847	\$3,163	\$1,051	\$0	////////	////////	////////	////////	////////	33%	33%	\$3	\$0
YVEDDI	Transportation - Medical	033	\$9,950	\$11,056	\$6,766	\$0	\$22.1120	500	306	0	306	33%	61%	-\$2,773	\$0
Provider 092	Transportation - General	250	\$6,405	\$7,117	\$14,962	\$9	\$7.4884	952	1,998	1	1,997	33%	210%	-\$11,328	\$0
	Congregate	180	\$43,412	\$48,236	\$20,324	\$1,133	\$5.8824	8,393	3,455	193	3,262	33%	41%	-\$3,481	\$0
	Home Delivered Meals	020	\$172,472	\$191,636	\$73,726	\$565	\$5.9804	32,138	12,328	94	12,234	33%	38%	-\$8,694	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$5,925	\$0	////////	////////	////////	////////	////////	33%	38%	-\$593	\$0
Total			\$539,176	\$599,084	\$222,551	\$1,707							37%		

Underspent: \$7,575
Overspent: -\$27,634

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	\$114	\$0	////////	////////	////////	////////	////////	35%	\$216	\$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	\$5,364	\$0	\$18.0000	1,067	298	0	298	28%	\$13,846	\$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	\$5,478	\$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	\$3,517	\$0	\$1	\$1,235
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	\$27,071	\$0	\$22.3726	3,445	1,210	0	1,210	33%	35%	-\$1,243	\$0
Provider 093	Lvl 3 - Personal Care	045	\$23,121	\$25,690	\$7,598	\$0	\$24.0449	1,068	316	0	316	33%	30%	\$869	\$0
YVEDDI	Transportation - Medical	033	\$2,466	\$2,740	\$3,101	\$45	\$30.1099	92	103	1	102	33%	111%	-\$1,956	\$0
	Congregate	180	\$59,532	\$66,147	\$33,814	\$2,797	\$6.4212	10,737	5,266	436	4,830	33%	49%	-\$9,750	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$56,407	\$1,003	\$5.9133	22,405	9,539	170	9,369	33%	43%	-\$11,021	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$6,095	\$0	////////	////////	////////	////////	////////	33%	38%	-\$1,220	\$0
Total			\$287,441	\$319,379	\$134,086	\$3,845									

Underspent: \$869
Overspent: -\$25,189

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	\$80	\$0	////////	////////	////////	////////	////////	\$160	\$0		
	FC In Home Respite	842	\$10,349	\$10,349	\$3,825	\$100	\$17.0000	615	225	6	219	\$6,624	\$1,305		
	FC Handyman / yard work	853	\$967	\$967	\$0	\$0	////////	////////	////////	////////	////////	\$967	\$0		
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$525	\$0	////////	////////	////////	////////	////////	\$1,155	\$35		
Total			\$13,236	\$13,236	\$4,430	\$100						\$8,906			

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	\$2,741	\$20	\$62.3023	129	44	0	44	////////	\$5,315	\$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	\$8,358	\$0	59%	\$5,899	
Yadkin Valley Senior Center	General Purpose	176	\$10,693	\$14,257	\$9,065	\$0	64%	\$5,192	
East Bend Senior Center	General Purpose	176	\$10,693	\$14,257	\$10,697	\$0	76%	\$3,560	
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