

Alamance County HCCBG SERVICES					Expense	Consumer	Unit	Projected	Total	Consumer	HCCBG	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	YTD	Contrib	Units	%	%	or Over	Year
						Collected			Units	Units	Units	USED	Used	Spent	Underspent
Friendship Adult Day Svs G002	Adult Day Care	030	\$106,592	\$118,436	\$79,710	\$600	\$39.6766	3,000	2,009	15	1,994	50%	67%	-\$18,173	\$1,746
Alamance Co Transp Auth G004	Transportation - Medical	033	\$118,161	\$131,290	\$76,683	\$1,837	\$22.1116	6,021	3,468	83	3,385	50%	58%	-\$9,108	\$0
Provider G004	Transportation - General	250	\$44,443	\$49,381	\$31,762	\$1,361	\$19.3081	2,628	1,645	70	1,575	50%	63%	-\$5,752	\$0
Homecare Providers	Lvl 1-Home Management	041	\$12,726	\$14,140	\$6,200	\$0	\$20.0000	707	310	0	310	50%	44%	\$783	\$0
Provider G009	Lvl 2-Personal Care	042	\$27,884	\$30,982	\$16,809	\$0	\$20.9062	1,482	804	0	804	50%	54%	-\$1,186	
	Lvl 3 -Personal Care	045	\$115,517	\$128,352	\$60,218	\$0	\$21.3387	6,015	2,822	0	2,822	50%	47%	\$3,562	
Alamance County MoW G040	Home Delivered Meals	020	\$198,269	\$220,299	\$196,267	\$7,902	\$6.2639	36,431	31,333	1,262	30,071	50%	86%	-\$73,950	\$0
Alamance Co Community Services	Congregate	180	\$154,125	\$171,250	\$98,337	\$4,209	\$9.4066	18,653	10,454	447	10,007	50%	56%	-\$9,546	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$73,182	\$81,313	\$40,656	\$0	////////	////////	////////	////////	////////	50%	50%	\$1	\$0
Provider G003	Care Management	610	\$72,466	\$80,518	\$38,196	\$0	////////	////////	////////	////////	////////	50%	47%	\$1,857	\$0
Total			\$923,365	\$1,025,961	\$644,837	\$15,909									

Underspen: \$6,203

Overspent -\$117,714

FAMILY CAREGIVER SUPPORT PROGRAM													Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense	Consumer	Unit	Projected	YTD	CC	FCSP			% Used	Budget	Underspent
				YTD	Contrib	Rate	Units	Units	Units	Units					
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$12,729	\$12,729	\$6,366	\$0	////////	////////	////////	////////	////////	////////	50%	\$6,363	\$0
Provider G003	FC Info & Education	812	\$2,500	\$2,500	\$505	\$0	////////	////////	////////	////////	////////	////////	20%	\$1,995	\$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	\$528	\$0	////////	////////	////////	////////	////////	////////	50%	\$532	\$0
	FC Training Programs	835	\$250	\$250	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$250	
	FC In Home Respite	842	\$11,310	\$11,310	\$4,477	\$0	\$15.6000	725	287	0	287	////////	40%	\$6,833	\$0
	FC Medical Equipment	854	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$500	
	FC Home Modifications	855	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$1,000	
	FC Liquid Nutrition	859	\$250	\$250	\$45	\$0	////////	////////	////////	////////	////////	////////	18%	\$205	
Friendship Adult Day Services	FC Info & Education	812	\$1,220	\$1,220	\$20	\$0	////////	////////	////////	////////	////////	////////	2%	\$1,200	\$0
Provider G002	FC Program Promotion	814	\$1,043	\$1,043	\$548	\$0	////////	////////	////////	////////	////////	////////	53%	\$495	\$0
Total			\$34,862	\$34,862	\$14,367	\$0									

LEGAL SERVICES													Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense	Consumer	Unit	Projected	YTD	CC	Legal			% Used	Budget	Underspent
				YTD	Contrib	Rate	Units	Units	Units	Units					
Legal Aid of NC G020	Legal	130	\$6,497	\$7,219	\$36,546	\$0	\$125.1570	58	292	0	292	////////	506%	-\$29,327	\$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 HCCBG SERVICES						Consumer				YTD	Consumer		%	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Units	Contrib Units	HCCBG Units	USED	% Used	or Over Spent	Year Underspent
Caswell Senior Services Provider G045	Congregate	180	\$62,527	\$69,474	\$28,872	\$437	\$9.3165	7,504	3,099	47	3,052	50%	41%	\$5,475	\$0	
	Home Delivered Meals	020	\$149,095	\$165,661	\$66,068	\$1,061	\$5.2943	31,491	12,479	200	12,279	50%	40%	\$15,564	\$0	
	Senior Center Operations	170	\$59,420	\$66,022	\$31,931	\$0	////////	////////	////////	////////	////////	50%	48%	\$972	\$0	
Total			\$271,042	\$301,158	\$126,870	\$1,498										

Underspent: \$22,012
Overspent: \$0

FAMILY CAREGIVER SUPPORT PROGRAM						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	\$2,158	\$0	////////	////////	////////	////////	////////	////////	50%	\$2,237	\$0	
	FC Home Modfactions	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	\$1,690	\$0	////////	////////	////////	////////	////////	////////	25%	\$5,093	\$0	
	FC Promo & Public Info	814	\$696	\$696	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$696	\$0	
	FC In-Home Respite	842	\$16,821	\$16,821	\$448	\$0	\$37.3400	450	12	0	12	////////	3%	\$16,373	\$0	
	FC Home Modifications	855	\$250	\$250	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$250	\$0	
	FC Incont Supplies	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						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	\$5,507	\$0	\$125.1570	15	44	0	44	////////	300%	-\$3,669	\$0	

SENIOR CENTER GENERAL PURPOSE						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		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	\$13,293	\$0	\$39.6800	690	335	0	335	50%	49%	\$352	\$0
Provider G007	Adult Day Health	155	\$98,763	\$109,737	\$53,373	\$0	\$46.6958	2,350	1,143	0	1,143	50%	49%	\$1,346	\$0
Davidson County Senior Services	Transportation - Medical	033	\$35,309	\$39,232	\$31,193	\$175	\$33.2193	1,186	939	5	934	50%	79%	-\$10,340	\$0
Provider G035	Transportation - General	250	\$6,450	\$7,167	\$5,949	\$0	\$11.0568	648	538	0	538	50%	83%	-\$2,129	\$0
	Info. & Options Counseling	040	\$44,446	\$49,384	\$24,692	\$0	////////	////////	////////	////////	////////	50%	50%	\$0	\$0
	Congregate	180	\$140,535	\$156,150	\$122,853	\$7,587	\$9.3396	17,531	13,154	812	12,342	50%	75%	-\$36,886	\$0
	Home Delivered Meals	020	\$195,737	\$217,486	\$135,129	\$11,385	\$5.0260	45,537	26,886	2,265	24,621	50%	59%	-\$18,624	\$0
	HDM NSIP	021		\$0	\$692	\$0	\$0.7500	0	922	0	922			\$0	\$0
	Lvl 1 - Home Management	041	\$2,658	\$2,953	\$2,156	\$0	\$29.5300	100	73	0	73	50%	73%	-\$611	\$0
	Lvl 2 - Personal Care	042	\$138,209	\$153,566	\$137,535	\$1,335	\$37.6088	4,119	3,657	35	3,622	50%	89%	-\$54,077	\$0
	Lvl 3 - Personal Care	045	\$30,418	\$33,798	\$37,520	\$385	\$39.8724	857	941	10	931	50%	110%	-\$18,386	\$0
	Lvl 2 - Respite	236	\$12,018	\$13,353	\$14,818	\$15	\$37.6088	355	394	0	394	50%	111%	-\$7,320	\$0
	Lvl 3 - Respite	237	\$19,355	\$21,506	\$17,903	\$120	\$39.8724	542	449	3	446	50%	83%	-\$6,381	\$0
	Senior Center Operations	170	\$217,027	\$241,141	\$120,570	\$0	////////	////////	////////	////////	////////	50%	50%	\$0	\$0
Total			\$965,557	\$1,072,841	\$717,675	\$21,002									

Underspent: \$1,699
Overspent: -\$154,754

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	\$24,651	\$24,651	\$8,914		////////	////////	////////	////////	////////	////////	37%	\$15,737	\$0			
	FC Public Information	814	\$7,862	\$7,862	\$669		////////	////////	////////	////////	////////	////////	9%	\$7,193	\$0			
	FC Training Programs	835	\$1,743	\$1,743	\$0		////////	////////	////////	////////	////////	////////	0%	\$1,743	\$0			
	FC Community Respite	843	\$26,796	\$26,796	\$12,876		\$58.0000	462	222	0	222	////////	49%	\$13,920	\$0			
Total			\$61,052	\$61,052	\$22,459	\$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	\$13,392	\$0	\$125.1570	60	107	0	107	////////	177%	-\$5,834	\$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	\$6,889	\$0	49%	\$7,368	
Thomasville Sr Ctr G090	General Purpose	176	\$10,693	\$14,257	\$9,012	\$0	64%	\$5,245	
Total			\$21,386	\$28,515	\$15,901	\$0			

Local match requirement

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

Davie County HCCBG SERVICES				Consumer				YTD		Consumer		EST.		Actual		Under or Over		Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	Spent	Spent	Spent	Underspent	Underspent	Underspent
Davie County Health Department Provider 31	Lvl 1 - Home Management	041	\$8,115	\$9,017	\$2,421	\$0	\$26.0280	346	93	0	93	50%	27%	\$1,879					\$0
	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$25,331	\$350	\$26.0070	2,523	974	13	961	50%	39%	\$6,728					\$0
	Lvl 3 - Personal Care	045	\$27,326	\$30,362	\$23,974	\$630	\$26.0017	1,192	922	24	898	50%	77%	-\$7,630					\$0
Davie County Senior Services Provider 032	Congregate	180	\$28,752	\$31,947	\$19,717	\$174	\$3.0866	10,406	6,388	56	6,332	50%	61%	-\$3,291					\$0
	Congregate NSIP	181		\$0	\$0	\$0					0								\$0
	Home Delivered Meals	020	\$97,338	\$108,153	\$66,834	\$4,781	\$3.9851	28,339	16,771	1,200	15,571	50%	59%	-\$9,330					\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$3,750	\$0	////////	////////	////////	////////	////////	////////	50%	50%	-\$17				
YVEDDI Provider 92	Transportation - Medical	033	\$33,450	\$37,167	\$24,615	\$111	\$32.5163	1,146	757	3	754	50%	66%	-\$5,378					\$0
	Transportation - General	250	\$41,263	\$45,848	\$25,273	\$137	\$8.2591	5,568	3,060	17	3,043	50%	55%	-\$2,052					\$0
Total			\$301,700	\$335,222	\$191,914	\$6,183													

Underspent: \$8,607
Overspent: -\$27,699

FAMILY CAREGIVER SUPPORT PROGRAM				Expense		Consumer		Projected		YTD		CC		FCSP		Actual		Remaining		Previous		
Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Remaining Budget	Underspent	Underspent	Underspent	Underspent	Underspent	Underspent	Underspent	Underspent	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	\$11,340	\$0	\$18.0000	630	630	0	630	////////	\$3									\$0
	FC Incont Supplies	857	\$2,436	\$2,436	\$1,608	\$0	////////	////////	////////	////////	////////	67%	\$828									\$0
	FC Liquid Nutritional Supp.	857	\$400	\$400	\$235	\$0	////////	////////	////////	////////	////////	59%	\$165									\$0
Total			\$14,181	\$14,181	\$13,185	\$0																

LEGAL SERVICES				Expense		Consumer		Projected		YTD		CC		Legal		Actual		Remaining		Previous		
Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Remaining Budget	Underspent	Underspent	Underspent	Underspent	Underspent	Underspent	Underspent	Underspent	Underspent	
Davie County Senior Services	Legal	130	\$2,809	\$3,121	\$2,295	\$770	\$45.8971	85	50	17	33	////////	\$1,596									\$0

SENIOR CENTER GENERAL PURPOSE				Expense		Consumer		Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining	Remaining
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						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	
Forsyth County DSS	Lvl 1 - Home Management	041	\$358,602	\$398,447	\$158,830	\$635	\$21.8083	18,300	7,283	29	7,254	50%	40%	\$36,640	\$0	
Provider 34	Lvl 3 - Home Management	044	\$20,964	\$23,293	\$9,642	\$30	\$23.0111	1,014	419	1	418	50%	41%	\$1,818	\$118	
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$87,780	\$97,533	\$44,362	\$100	\$39.6800	2,461	1118	3	1,115	50%	45%	\$4,009	\$0	
Senior Services, Inc	Adult Day Care	030	\$13,727	\$15,252	\$21,990	\$1,070	\$36.2280	451	607	30	577	50%	135%	-\$12,446	\$0	
Provider 083	Lvl 2 - Personal Care	042	\$167,468	\$186,076	\$150,934	\$2,270	\$30.5226	6,171	4,945	74	4,871	50%	80%	-\$51,085	\$0	
	Lvl 3 - Personal Care	045	\$275,844	\$306,493	\$131,055	\$1,943	\$33.3134	9,259	3,934	58	3,876	50%	42%	\$20,847	\$0	
	Adult Day Health	155	\$16,115	\$17,906	\$9,480	\$491	\$43.8867	419	216	11	205	50%	52%	-\$253	\$0	
	Lvl 2 - Respite	236	\$28	\$31	\$0	\$0	\$30.5266	1	0	0	0	50%	0%	\$14	\$0	
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$11,260	\$2,098	\$33.3134	351	338	63	275	50%	96%	-\$4,866	\$0	
	Congregate	180	\$69,914	\$77,682	\$54,319	\$3,112	\$8.5019	9,503	6,389	366	6,023	50%	67%	-\$12,529	\$0	
	Congregate NSIP	181	\$0	\$0	\$54	\$0	\$0.7500	0	72	0	72			\$0	\$0	
	Home Delivered Meals	020	\$369,264	\$410,293	\$266,815	\$27,693	\$5.5949	78,283	47,689	4,950	42,739	50%	61%	-\$43,040	\$0	
	HDM NSIP	021	\$0	\$0	\$47,494	\$0	\$0.7500	0	63,325	0	63,325			\$0	\$0	
	Info. & Options Counseling	040	\$63,816	\$70,907	\$39,425	\$105	////////	////////	////////	////////	////////	50%	56%	-\$3,433	\$0	
Trans-AID	Transportation - Medical	033	\$157,068	\$174,520	\$51,748	\$0	\$21.4900	8,121	2,408	0	2,408	50%	30%	\$31,961	\$0	
Provider 088	Transportation - General	250	\$110,680	\$122,978	\$46,716	\$0	\$21.4884	5,723	2,174	0	2,174	50%	38%	\$13,296	\$0	
Senior Financial Care 033	Info. & Options Counseling	040	\$75,447	\$83,830	\$50,352	\$0	////////	////////	////////	////////	////////	50%	60%	-\$8,437	\$0	
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$47,667	\$52,963	\$32,000	\$0	////////	////////	////////	////////	////////	50%	60%	-\$4,967	\$0	
Shepherd's Center of K'ville	Senior Center Operations	170	\$27,303	\$30,337	\$20,897	\$0	////////	////////	////////	////////	////////	50%	69%	-\$5,156	\$0	
Total			\$1,870,334	\$2,078,149	\$1,147,372	\$39,547										

Underspent: \$108,584

Overspent: -\$146,212

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	\$16,434	\$200	\$18.0000	1,394	913	11	902	66%	\$8,660	\$0	
	FC Community Respite	843	\$16,335	\$16,335	\$5,040	\$0	\$45.0000	363	112	0	112	31%	\$11,295	\$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	\$23,687	\$200									

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	0%	4,752	
Shepherd's Center of Greater W-S	General Purpose	176	\$10,693	\$14,257	\$11,400	\$0	80%	\$2,857	
Shepherd's Center of K'ville	General Purpose	176	\$10,693	\$14,257	\$9,508	\$0	67%	\$4,749	
Total			\$21,386	\$28,515	\$20,908	\$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						Expense	Consumer	Unit	Projected	YTD	Consumer	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Total	Contrib	HCCBG	%	%	or Over	Year
									Units	Units	Units	USED	Used	Spent	Underspent
Well-Spring Solutions	Adult Day Health	155	\$255,658	\$284,064	\$129,120	\$200	\$48.0000	5,922	2,690	4	2,686	50%	45%	\$11,711	\$0
Provider G010	Group Respite	309	\$66,662	\$74,069	\$32,135	\$0	\$41.5185	1,784	774	0	774	50%	43%	\$4,409	\$0
	Housing/Home Improve.	140	\$25,000	\$27,778	\$0	\$0	////////	////////	////////	////////	////////	50%	0%	\$0	\$0
Guilford County DSS	Adult Day Care	030	\$238,905	\$265,450	\$124,176	\$105	\$39.6727	6,694	3,130	3	3,127	50%	47%	\$7,742	\$0
Provider G041	Lvl 1 - Home Management	041	\$85,690	\$95,211	\$40,390	\$40	\$15.6007	6,106	2,589	3	2,586	50%	42%	\$6,512	\$0
	Lvl 2 - Personal Care	042	\$352,690	\$391,878	\$188,404	\$70	\$15.6002	25,125	12,077	4	12,073	50%	48%	\$6,813	\$0
	Lvl 3 - Personal Care	045	\$370,477	\$411,641	\$221,334	\$10	\$15.6001	26,388	14,188	1	14,187	50%	54%	-\$13,958	\$0
Guilford Transportation G043	Transportation - General	250	\$232,901	\$258,779	\$111,815	\$0	\$11.0000	23,525	10,165	0	10,165	50%	43%	\$15,817	\$0
Senior Resources of Guilford	Congregate	180	\$319,224	\$354,693	\$189,215	\$6,518	\$7.7042	46,885	24,560	846	23,714	50%	52%	-\$7,749	\$0
Provider G055	Home Delivered Meals	020	\$509,664	\$566,293	\$261,103	\$3,466	\$5.7875	98,447	45,115	599	44,516	50%	46%	\$21,399	\$0
	Senior Center Operations	170	\$65,251	\$72,501	\$58,054	\$0	////////	////////	////////	////////	////////	50%	80%	-\$19,623	\$0
	Information & Options Cou	040	\$92,795	\$103,106	\$65,560	\$0	////////	////////	////////	////////	////////	50%	64%	-\$12,607	\$0
Total			\$2,614,917	\$2,905,464	\$1,421,306	\$10,409									

Underspent: \$74,403
Overspent: -\$53,936

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	
Well-Spring Solutions	FC Info & Education	812	\$2,805	\$2,805	\$1,404	\$0	////////	////////	////////	////////	////////	50%	\$1,401	\$0	
Provider G010	FC Public Information	814	\$8,555	\$8,555	\$3,282	\$0	////////	////////	////////	////////	////////	38%	\$5,273	\$0	
	FC Training Admin	831	\$3,166	\$3,166	\$396	\$0	////////	////////	////////	////////	////////	13%	\$2,770	\$1	
	FC Support Groups	833	\$5,007	\$5,007	\$2,505	\$0	////////	////////	////////	////////	////////	50%	\$2,502	\$0	
	FC CG Training Programs	835	\$42,685	\$42,685	\$17,346	\$952	////////	////////	////////	////////	////////	41%	\$26,291	\$0	
Senior Resources of Guilford	FC Community Planning	812	\$2,400	\$2,400	\$926	\$0	////////	////////	////////	////////	////////	39%	\$1,474	\$0	
Provider G055	FC Info & Education	814	\$1,000	\$1,000	\$423	\$0	////////	////////	////////	////////	////////	42%	\$577	\$0	
	FC Family Access Planning	821	\$41,083	\$41,083	\$20,898	\$0	////////	////////	////////	////////	////////	51%	\$20,185	\$5,200	
	FC Info & Assistance	822	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$200	\$10	
	FC Care Management	823	\$400	\$400	\$264	\$0	////////	////////	////////	////////	////////	66%	\$136	\$0	
	FC Support Groups	833	\$1,155	\$1,155	\$422	\$0	////////	////////	////////	////////	////////	37%	\$733	\$0	
	FC Training Programs	835	\$6,624	\$6,624	\$0	\$0	////////	////////	////////	////////	////////	0%	\$6,624	\$26	
	FC Home Modifications	855	\$2,000	\$2,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,000	\$0	
			\$117,080	\$117,080	\$47,866	\$952									

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	\$18,552	\$20,613	\$145,432	\$100	\$125.1570	165	1,162	1	1,161	702%	-\$124,719	\$0	

SENIOR CENTER GENERAL PURPOSE						Expense	Consumer	Actual %	Remaining
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining	
Senior Resources of Guilford	General Purpose	176	\$10,693	\$14,257	\$6,370	\$0	45%	\$7,887	
Roy B Culler Senior Center G089	General Purpose	176	\$10,693	\$14,257	\$2,514	\$0	18%	\$11,743	
Mabel Smith Senior Center G085	General Purpose	176	\$10,693	\$14,257	\$10,777	\$0	76%	\$3,480	
Total			\$32,079	\$42,772	\$19,661	\$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	\$13,626	\$135	\$10.1461	3,107	1,343	13	1,330	50%	43%	\$1,924	\$26
Provider G065	Congregate	180	\$34,094	\$37,882	\$17,630	\$741	\$12.6016	3,065	1,399	59	1,340	50%	46%	\$1,514	\$790
	Home Delivered Meals	020	\$114,448	\$127,164	\$53,836	\$541	\$7.2546	17,603	7,421	75	7,346	50%	42%	\$9,015	\$1,256
	Lvl 2 - Personal Care	042	\$65,668	\$72,964	\$37,550	\$0	\$22.2453	3,280	1,688	0	1,688	50%	51%	-\$961	\$10,093
	Lvl 3 - Personal Care	045	\$6,407	\$7,118	\$5,739	\$0	\$22.2453	320	258	0	258	50%	81%	-\$1,962	\$101
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,300	\$28,111	\$12,012	\$0	////////	////////	////////	////////	////////	50%	43%	\$1,839	\$0
Total			\$274,170	\$304,632	\$140,394	\$1,417									

Underspent: \$14,291

Overspent: -\$2,923

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	\$1,998	\$0	////////	////////	////////	////////	////////	50%	\$2,002	\$4	
	FC Information & Assist.	821	\$1,500	\$1,500	\$750	\$0	////////	////////	////////	////////	////////	50%	\$750	\$0	
	FC Information & Assist.	822	\$3,000	\$3,000	\$1,500	\$0	////////	////////	////////	////////	////////	50%	\$1,500	\$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	\$252	\$0	////////	////////	////////	////////	////////	50%	\$248	\$0	
	FC Incontinence Supplies	857	\$224	\$224	\$0	\$0	////////	////////	////////	////////	////////	0%	\$224	\$224	
	FC Liquid Nutrition Supp.	859	\$224	\$224	\$152	\$0	////////	////////	////////	////////	////////	68%	\$72	\$109	
Total			\$10,948	\$10,948	\$4,652	\$0							\$6,296		

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	\$2,378	\$0	\$125.1570	14	19	0	19	////////	132%	-\$577	\$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	\$6,852	\$0	49%	\$7,405	
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	\$40,577	\$0	////////	////////	////////	////////	////////	50%	79%	-\$13,519	\$0
Provider G005	Transportation - General	250	\$167,411	\$186,012	\$93,316	\$0	\$10.5454	17,639	8,849	0	8,849	50%	50%	-\$279	\$0
	Congregate	180	\$91,796	\$101,996	\$90,413	\$292	\$8.2592	12,385	10,947	35	10,912	50%	88%	-\$35,343	\$0
	Home Delivered Meals	020	\$209,151	\$232,390	\$118,381	\$250	\$4.6943	49,558	25,218	53	25,165	50%	51%	-\$1,855	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$48,132	\$1,200	\$39.6800	1,414	1,213	30	1,183	50%	86%	-\$18,069	\$0
Regional Consolidated Services	Lvl 1 - Home Management	041	\$50,175	\$55,750	\$28,815	\$45	\$25.0787	2,225	1,149	2	1,147	50%	52%	-\$826	\$750
Provider G030	Lvl 2 - Personal Care	042	\$96,544	\$107,271	\$60,742	\$145	\$35.7094	3,008	1,701	4	1,697	50%	57%	-\$6,330	\$304
	Lvl 3 - Personal Care	045	\$128,904	\$143,227	\$67,112	\$0	\$35.8695	3,993	1,871	0	1,871	50%	47%	\$4,051	\$0
	Housing Home Improve	140	\$10,487	\$11,652	\$4,801	\$10	////////	////////	////////	////////	////////	50%	41%	\$936	\$0
Total			\$849,888	\$944,320	\$552,289	\$1,942							\$1		

Underspent: \$4,987
Overspent: -\$62,702

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		
Randolph Health	FC In Home Respite	842	\$11,403	\$11,403	\$7,308	\$0	\$28.0000	407	261	0	261	////////	65%	\$4,095	
	FC In Home Respite	846	\$1,800	\$1,800	\$900	\$0	\$180.0000	10	5	0	5	////////	50%	\$900	\$0
Randolph County Senior Adults	FC Info & Education	814	\$21,008	\$21,008	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$21,008	\$0
Provider G005	FC Comm/Prog. Plan	822	\$12,306	\$12,306	\$6,929	\$0	////////	////////	////////	////////	////////	////////	57%	\$5,377	\$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	\$2,797	\$0	\$17.3742	302	161	0	161	////////	53%	\$2,451	\$0
Total			\$41,112	\$41,112	\$10,731	\$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	\$6,051	\$6,723	\$14,018	\$310	\$125.1570	56	112	2	110	////////	199%	-\$6,984	\$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	\$9,616	\$0	68%	\$4,641
Archdale Senior Center G081	General Purpose	176	\$10,693	\$14,257	\$8,539	\$0	60%	\$5,718
Liberty Senior Center G084	General Purpose	176	\$10,693	\$14,257	\$8,779	\$0	62%	\$5,478
Randleman Senior Center G087	General Purpose	176	\$7,128	\$9,504	\$5,501	\$0	58%	\$4,003
Total			\$39,207	\$52,276	\$32,435	\$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															
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	\$59,657	\$1,959	\$6.7800	19,397	8,799	289	8,510	50%	45%	\$5,489	\$0
	Home Delivered Meals	020	\$157,159	\$174,621	\$116,907	\$315	\$6.4355	27,183	18,166	49	18,117	50%	67%	-\$26,495	\$0
	Senior Center Operations	170	\$47,074	\$52,304	\$26,140	\$0	////////	////////	////////	////////	////////	50%	50%	\$11	\$0
	Adult Day Care	030	\$77,911	\$86,568	\$49,055	\$0	\$36.0700	2,400	1,360	0	1,360	50%	57%	-\$5,194	\$0
	Lvl 2 - Personal Care	042	\$236,863	\$263,181	\$124,613	\$50	\$16.9219	15,556	7,364	3	7,361	50%	47%	\$6,302	\$515
	Lvl 3 - Personal Care	045	\$14,605	\$16,228	\$8,326	\$0	\$16.9219	959	492	0	492	50%	51%	-\$191	\$0
	Lvl 2 - Respite	236	\$0	\$0	\$0	\$0	\$16.9219	0	0	0	0				\$0
Total			\$650,209	\$722,454	\$384,698	\$2,324							\$1		

Underspent: \$11,802
Overspent: -\$31,880

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	\$687	\$0	////////	////////	////////	////////	////////	34%	\$1,357	\$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	\$10,416	\$0	\$42.0000	238	248	0	248	105%	-\$416	\$0	
	FC Home Modifications	855	\$4,026	\$4,026	\$3,284	\$0	////////	////////	////////	////////	////////	82%	\$742	\$0	
	FC Incontinence Supplies	857	\$690	\$690	\$529	\$0	////////	////////	////////	////////	////////	77%	\$161	\$0	
	FC Supplemental Meal	859	\$270	\$270	\$93	\$0	////////	////////	////////	////////	////////	35%	\$177	\$0	
Total			\$25,046	\$25,046	\$16,409	\$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	\$6,383	\$0	\$125.1570	42	51	0	51	////////	120%	-\$1,071	\$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	\$3,516	\$0	74%	\$1,236	
Garden of Eden Sr Ctr G082	General Purpose	176	\$3,564	\$4,752	\$4,968	\$0	105%	-\$216	
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	\$23,713	\$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	\$45,717	\$50,797	\$27,075	\$304	\$60.4346	846	448	5	443	50%	53%	-\$1,372	\$0
	Transportation - General	250	\$24,217	\$26,908	\$14,632	\$3	\$6.9119	3,893	2,117	0	2,117	50%	54%	-\$1,059	\$0
	Congregate	180	\$55,352	\$61,502	\$24,681	\$251	\$7.5453	8,184	3,271	33	3,238	50%	40%	\$5,576	\$0
	Home Delivered Meals	020	\$143,527	\$159,474	\$84,626	\$3,272	\$7.1312	22,822	11,867	459	11,408	50%	52%	-\$2,927	\$0
	Senior Center Operations	170	\$26,972	\$29,969	\$13,842	\$0	////////	////////	////////	////////	////////	50%	46%	\$1,028	\$0
Stokes County DSS Provider 85	Lvl 2 - Personal Care	042	\$27,157	\$30,174	\$19,408	\$0	\$15.8951	1,898	1,221	0	1,221	50%	64%	-\$3,889	\$0
	Lvl 3 - Personal Care	045	\$40,246	\$44,718	\$10,806	\$0	\$16.9901	2,632	636	0	636	50%	24%	\$10,398	\$14
King Senior Center	Senior Center Operations	170	\$3,291	\$3,657	\$1,830	\$0	////////	////////	////////	////////	////////	50%	50%	-\$2	\$0
Total			\$366,479	\$407,199	\$196,899	\$3,830									

Underspent: \$17,002
Overspent: -\$9,249

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	\$600	\$0	////////	////////	////////	////////	////////	50%	\$600	\$0	
	FC In Home Respite	842	\$12,835	\$12,835	\$5,304	\$0	\$17.0000	755	312	0	312	41%	\$7,531	\$0	
Total			\$15,035	\$15,035	\$5,904	\$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	\$9,030	\$0	64%	\$5,227
Total			\$14,257	\$19,009	\$14,116	\$0		

Local match requirement

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

Surry County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Surry County Health & Nutrition Provider 087	Lvl 2 - Personal Care	042	\$80,155	\$89,061	\$28,147	\$0	\$24.8427	3,585	1,133	0	1,133	50%	32%	\$14,745	\$1,788
	Lvl 3 - Personal Care	045	\$236,330	\$262,589	\$116,700	\$0	\$24.5272	10,706	4,758	0	4,758	50%	44%	\$13,135	\$0
	Info. & Options Counseling	040	\$708	\$787	\$1,315	\$0	////////	////////	////////	////////	////////	50%	167%	-\$922	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$9,950	\$11,056	\$10,017	\$0	\$22.1120	500	453	0	453	50%	91%	-\$4,040	\$0
	Transportation - General	250	\$9,898	\$10,998	\$20,858	\$181	\$8.2444	1,356	2,530	22	2,508	50%	187%	-\$13,742	\$0
	Congregate	180	\$43,412	\$48,236	\$26,494	\$1,670	\$5.8824	8,484	4,504	284	4,220	50%	53%	-\$1,387	\$0
	Home Delivered Meals	020	\$179,466	\$199,407	\$107,012	\$1,299	\$5.9524	33,718	17,978	218	17,760	50%	53%	-\$5,993	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$8,295	\$0	////////	////////	////////	////////	////////	50%	53%	-\$356	\$0
Total			\$574,138	\$637,931	\$318,839	\$3,150						50%			

Underspent: \$27,880
Overspent: -\$26,441

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	\$168	\$0	////////	////////	////////	////////	////////	51%	\$162	\$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	\$44,210	\$44,210	\$7,848	\$0	\$18.0000	2,456	436	0	436	18%	\$36,362	\$0
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,327	\$0
Total			\$46,197	\$46,197	\$8,016	\$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	\$4,752	\$0	\$1	\$0
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	\$38,324	\$0	\$22.3726	3,676	1,713	0	1,713	50%	47%	\$2,516	\$0
Provider 093	Lvl 3 - Personal Care	045	\$23,121	\$25,690	\$10,363	\$0	\$24.0449	1,068	431	0	431	50%	40%	\$2,233	\$0
YVEDDI	Transportation - Medical	033	\$2,466	\$2,740	\$4,607	\$0	\$30.1099	91	153	0	153	50%	168%	-\$2,913	\$0
	Transportation - General	250	\$9,885	\$10,983	\$2,779	\$62	\$8.2455	1,340	337	8	329	50%	25%	\$2,470	\$0
	Congregate	180	\$59,532	\$66,147	\$43,433	\$3,792	\$6.4212	10,892	6,764	591	6,173	50%	62%	-\$7,617	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$83,389	\$1,480	\$5.9133	22,485	14,102	250	13,852	50%	63%	-\$15,217	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$8,533	\$0	////////	////////	////////	////////	////////	50%	53%	-\$1,221	\$0
Total			\$301,978	\$335,531	\$191,429	\$5,334									

Underspent: \$7,219
Overspent: -\$26,968

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	\$120	\$0	////////	////////	////////	////////	50%	\$120	\$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	////////	////////	////////	////////	0%	\$967	\$0	
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$805	\$0	////////	////////	////////	////////	48%	\$875	\$35	
Total			\$13,236	\$13,236	\$4,988	\$100						\$8,348		

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	\$2,800	\$40	\$45.8971	176	61	1	60	\$5,277	\$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	\$12,641	\$0	89%	\$1,616	
Yadkin Valley Senior Center	General Purpose	176	\$10,693	\$14,257	\$13,589	\$0	96%	\$668	
East Bend Senior Center	General Purpose	176	\$10,693	\$14,257	\$14,258	\$0	101%	-\$1	
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