

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	% USED	% Used	or Over Spent	Year Underspent	
Friendship Adult Day Svs G002	Adult Day Care	030	\$106,592	\$118,436	\$91,891	\$700	\$39.6766	3,003	2,316	18	2,298	58%	77%	-\$20,156	\$1,746
Alamance Co Transp Auth G004	Transportation - Medical	033	\$118,161	\$131,290	\$88,579	\$2,121	\$22.1116	6,034	4,006	96	3,910	58%	66%	-\$9,680	\$0
Provider G004	Transportation - General	250	\$44,443	\$49,381	\$39,080	\$1,624	\$19.3081	2,642	2,024	84	1,940	58%	77%	-\$8,394	\$0
Homecare Providers	Lvl 1-Home Management	041	\$12,726	\$14,140	\$7,340	\$0	\$20.0000	707	367	0	367	58%	52%	\$818	\$0
Provider G009	Lvl 2-Personal Care	042	\$27,884	\$30,982	\$18,460	\$0	\$20.9062	1,482	883	0	883	58%	60%	-\$348	\$0
	Lvl 3 -Personal Care	045	\$115,517	\$128,352	\$71,783	\$0	\$21.3387	6,015	3,364	0	3,364	58%	56%	\$2,780	\$0
Alamance County MoW G040	Home Delivered Meals	020	\$198,269	\$220,299	\$233,067	\$9,133	\$6.2639	36,628	37,208	1,458	35,750	58%	102%	-\$89,309	\$0
Alamance Co Community Services	Congregate	180	\$154,125	\$171,250	\$113,952	\$5,388	\$9.4066	18,778	12,114	573	11,541	58%	65%	-\$9,821	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$73,182	\$81,313	\$47,432	\$0	////////	////////	////////	////////	////////	58%	58%	\$1	\$0
Provider G003	Care Management	610	\$72,466	\$80,518	\$48,469	\$0	////////	////////	////////	////////	////////	58%	60%	-\$1,350	\$0
<b>Total</b>			<b>\$923,365</b>	<b>\$1,025,961</b>	<b>\$760,053</b>	<b>\$18,966</b>									

Underspent \$3,598  
Overspent -\$139,059

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	% Used	Budget	Underspent		
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$12,729	\$12,729	\$7,427	\$0	////////	////////	////////	////////	////////	58%	\$5,302	\$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	\$1,930	\$0	////////	////////	////////	////////	////////	64%	\$1,070	\$0	
	FC Info & Assistance	822	\$1,060	\$1,060	\$616	\$0	////////	////////	////////	////////	////////	58%	\$444	\$0	
	FC Training Programs	835	\$250	\$250	\$0	\$0	////////	////////	////////	////////	////////	0%	\$250	\$0	
	FC In Home Respite	842	\$11,310	\$11,310	\$5,148	\$0	\$15.6000	725	330	0	330	46%	\$6,162	\$0	
	FC Medical Equipment	854	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500	\$0	
	FC Home Modifications	855	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	\$0	
	FC Liquid Nutrition	859	\$250	\$250	\$97	\$0	////////	////////	////////	////////	////////	39%	\$153	\$0	
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	\$738	\$0	////////	////////	////////	////////	////////	71%	\$305	\$0	
			<b>\$34,862</b>	<b>\$34,862</b>	<b>\$16,481</b>	<b>\$0</b>									

LEGAL SERVICES						Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent		
Legal Aid of NC G020	Legal	130	\$6,497	\$7,219	\$44,556	\$0	\$125.1570	58	356	0	356	617%	-\$37,337	\$0	

SENIOR CENTER GENERAL PURPOSE						Total	Expense	Consumer	Actual %
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Used	Remaining	
Burlington Senior Center G011	General Purpose	176	\$10,693	\$14,257	\$11,108	\$0	78%	\$3,149	
<b>Total</b>									

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	Contrib Units	HCCBG Units	USED	% Used	or Over Spent	Year Underspent					
Caswell Senior Services Provider G045	Congregate	180	\$62,527	\$69,474	\$36,828	\$497	\$9.3165	7,510	3,953	53	3,900	58%	53%	\$3,590	\$0					
	Home Delivered Meals	020	\$149,095	\$165,661	\$80,802	\$1,229	\$5.2943	31,523	15,262	232	15,030	58%	48%	\$14,896	\$0					
	Senior Center Operations	170	\$59,420	\$66,022	\$38,890	\$0	////////	////////	////////	////////	////////	58%	59%	-\$339	\$0					
<b>Total</b>			<b>\$271,042</b>	<b>\$301,158</b>	<b>\$156,520</b>	<b>\$1,726</b>														

Underspent \$18,486  
Overspent -\$339

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget	Underspent			
Caswell Senior Services Provider G045	FC Info & Assist.	822	\$4,395	\$4,395	\$2,517	\$0	////////	////////	////////	////////	58%	\$1,878	\$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	\$2,535	\$0	////////	////////	////////	////////	38%	\$4,248	\$0			
	FC Promo & Public Info	814	\$696	\$696	\$0	\$0	////////	////////	////////	////////	0%	\$696	\$0			
	FC In-Home Respite	842	\$16,821	\$16,821	\$747	\$37.3400	450	20	0	20	4%	\$16,074	\$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	\$94	\$0	////////	////////	////////	////////	42%	\$131	\$0			
<b>Total</b>			<b>\$34,880</b>	<b>\$34,880</b>	<b>\$0</b>	<b>\$0</b>						<b>\$34,880</b>	<b>\$0</b>			

LEGAL SERVICES														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Budget	Underspent			
Legal Aid of NC G020	Legal	130	\$1,654	\$1,838	\$6,508	\$0	\$125.1570	15	52	0	52	354%	-\$4,670	\$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
<b>Total</b>								

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	\$15,713	\$0	\$39.6800	690	396	0	396	58%	57%	\$227	\$0
Provider G007	Adult Day Health	155	\$98,763	\$109,737	\$61,779	\$0	\$46.6958	2,350	1,323	0	1,323	58%	56%	\$2,011	\$0
Davidson County Senior Services	Transportation - Medical	033	\$35,309	\$39,232	\$35,478	\$200	\$33.2193	1,187	1,068	6	1,062	58%	90%	-\$11,228	\$0
Provider G035	Transportation - General	250	\$6,450	\$7,167	\$6,966	\$0	\$11.0568	648	630	0	630	58%	97%	-\$2,507	\$0
	Info. & Options Counseling	040	\$44,446	\$49,384	\$28,807	\$0	////////	////////	////////	////////	////////	58%	58%	\$1	\$0
	Congregate	180	\$140,535	\$156,150	\$146,492	\$8,966	\$9.3396	17,679	15,685	960	14,725	58%	89%	-\$45,157	\$0
	Home Delivered Meals	020	\$195,737	\$217,486	\$161,913	\$14,050	\$5.0260	46,068	32,215	2,795	29,420	58%	70%	-\$24,165	\$0
	HDM NSIP	021	\$0	\$0	\$785	\$0	\$0.7500	0	1,047	0	1,047			\$0	\$0
	Lvl 1 - Home Management	041	\$2,658	\$2,953	\$2,599	\$0	\$29.5300	100	88	0	88	58%	88%	-\$788	\$0
	Lvl 2 - Personal Care	042	\$138,209	\$153,566	\$160,213	\$1,565	\$37.6088	4,125	4,260	42	4,218	58%	103%	-\$62,749	\$0
	Lvl 3 - Personal Care	045	\$30,418	\$33,798	\$43,102	\$525	\$39.8724	861	1,081	13	1,068	58%	126%	-\$20,772	\$0
	Lvl 2 - Respite	236	\$12,018	\$13,353	\$17,450	\$15	\$37.6088	355	464	0	464	58%	131%	-\$8,687	\$0
	Lvl 3 - Respite	237	\$19,355	\$21,506	\$21,770	\$120	\$39.8724	542	546	3	543	58%	101%	-\$8,240	\$0
	Senior Center Operations	170	\$217,027	\$241,141	\$140,665	\$0	////////	////////	////////	////////	////////	58%	58%	\$1	\$0
<b>Total</b>			<b>\$965,557</b>	<b>\$1,072,841</b>	<b>\$843,732</b>	<b>\$25,441</b>									

Underspent \$2,239  
Overspent -\$184,293

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	\$10,592	\$0	////////	////////	////////	////////	////////	43%	\$14,059	\$0	
	FC Public Information	814	\$7,862	\$7,862	\$899	\$0	////////	////////	////////	////////	////////	12%	\$6,963	\$0	
	FC Training Programs	835	\$1,743	\$1,743	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,743	\$0	
	FC Community Respite	843	\$26,796	\$26,796	\$16,530	\$0	\$58.0000	462	285	0	285	62%	\$10,266	\$0	
			<b>\$61,052</b>	<b>\$61,052</b>	<b>\$28,021</b>	<b>\$0</b>									

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	\$17,772	\$60	\$125.1570	61	142	0	142	233%	-\$10,155	\$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	\$10,211	\$0	72%	\$4,046	
Thomasville Sr Ctr G090	General Purpose	176	\$10,693	\$14,257	\$9,012	\$0	64%	\$5,245	
<b>Total</b>			<b>\$21,386</b>	<b>\$28,515</b>	<b>\$19,223</b>	<b>\$0</b>			

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

Davie County HCCBG SERVICES				Consumer				YTD		Consumer		EST.		Actual		Under or Over		Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	Spent	Underspent	Year Underspent			
Davie County Health Department Provider 31	Lvl 1 - Home Management	041	\$8,115	\$9,017	\$2,941	\$0	\$26.0280	346	113	0	113	58%	33%	\$2,087	\$0				
	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$30,454	\$450	\$26.0070	2,527	1,171	17	1,154	58%	46%	\$7,090	\$0				
	Lvl 3 - Personal Care	045	\$27,326	\$30,362	\$27,900	\$830	\$26.0017	1,200	1,073	32	1,041	58%	89%	-\$8,734	\$0				
Davie County Senior Services Provider 032	Congregate	180	\$28,752	\$31,947	\$23,464	\$232	\$3.0866	10,425	7,602	75	7,527	58%	73%	-\$4,224	\$0				
	Congregate NSIP	181		\$0	\$0	\$0					0				\$0				
	Home Delivered Meals	020	\$97,338	\$108,153	\$78,156	\$5,357	\$3.9851	28,484	19,612	1,344	18,268	58%	69%	-\$10,747	\$0				
	Info. & Options Counseling	040	\$6,720	\$7,467	\$4,375	\$0	////////	////////	////////	////////	////////	58%	59%	-\$19	\$0				
YVEDDI Provider 92	Transportation - Medical	033	\$33,450	\$37,167	\$28,354	\$202	\$32.5163	1,149	872	6	866	58%	76%	-\$5,900	\$0				
	Transportation - General	250	\$41,263	\$45,848	\$29,064	\$228	\$8.2591	5,579	3,519	28	3,491	58%	63%	-\$1,968	\$0				
<b>Total</b>			<b>\$301,700</b>	<b>\$335,222</b>	<b>\$224,708</b>	<b>\$7,299</b>													

Underspent \$9,177  
Overspent -\$31,593

FAMILY CAREGIVER SUPPORT PROGRAM				Expense		Consumer		YTD		CC		FCSP		Actual		Remaining		Previous	
Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Projected Units	Total Units	Units	Units	Units	Units	% Used	Budget	Underspent				
Davie County Senior Services Provider 032	FC Info & Education	812	\$1	\$1	\$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	////////	100%	\$3	\$0				
	FC Incont Supplies	857	\$2,436	\$2,436	\$1,758	\$0	////////	////////	////////	////////	////////	////////	73%	\$678	\$0				
	FC Liquid Nutritional Supp.	857	\$400	\$400	\$235	\$0	////////	////////	////////	////////	////////	////////	59%	\$165	\$0				
<b>Total</b>			<b>\$14,181</b>	<b>\$14,181</b>	<b>\$13,335</b>	<b>\$0</b>													

LEGAL SERVICES				Expense		Consumer		YTD		CC		Legal		Actual		Remaining		Previous	
Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Projected Units	Total Units	Units	Units	Units	Units	% Used	Budget	Underspent				
Davie County Senior Services	Legal	130	\$2,809	\$3,121	\$2,662	\$795	\$45.8971	85	58	17	41	////////	68%	\$1,254	\$0				

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

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	\$188,271	\$875	\$21.8083	18,311	8,633	40	8,593	58%	47%	\$40,200	\$0
Provider 34	Lvl 3 - Home Management	044	\$20,964	\$23,293	\$11,414	\$30	\$23.0111	1,014	496	1	495	58%	49%	\$1,973	\$118
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$87,780	\$97,533	\$56,108	\$100	\$39.6800	2,461	1414	3	1,411	58%	57%	\$761	\$0
Senior Services, Inc	Adult Day Care	030	\$13,727	\$15,252	\$23,222	\$1,070	\$36.2280	451	641	30	611	58%	142%	-\$12,331	\$0
Provider 083	Lvl 2 - Personal Care	042	\$167,468	\$186,076	\$174,681	\$2,270	\$30.5226	6,171	5,723	74	5,649	58%	93%	-\$58,331	\$0
	Lvl 3 - Personal Care	045	\$275,844	\$306,493	\$150,210	\$1,943	\$33.3134	9,259	4,509	58	4,451	58%	49%	\$26,740	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$10,708	\$491	\$43.8867	419	244	11	233	58%	58%	\$21	\$0
	Lvl 2 - Respite	236	\$28	\$31	\$0	\$0	\$30.5266	1	0	0	0	58%	0%	\$16	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$12,126	\$2,098	\$33.3134	351	364	63	301	58%	104%	-\$4,768	\$0
	Congregate	180	\$69,914	\$77,682	\$62,821	\$3,112	\$8.5019	9,503	7,389	366	7,023	58%	78%	-\$14,122	\$0
	Congregate NSIP	181	\$0	\$0	\$61	\$0	\$0.7500	0	81	0	81			\$0	\$0
	Home Delivered Meals	020	\$369,264	\$410,293	\$266,815	\$27,693	\$5.5949	78,283	47,689	4,950	42,739	58%	61%	-\$10,191	\$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	////////	////////	////////	////////	////////	58%	56%	\$1,893	\$0
Trans-AID	Transportation - Medical	033	\$157,068	\$174,520	\$60,430	\$0	\$21.4900	8,121	2,812	0	2,812	58%	35%	\$37,236	\$0
Provider 088	Transportation - General	250	\$110,680	\$122,978	\$52,861	\$0	\$21.4884	5,723	2,460	0	2,460	58%	43%	\$16,988	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$75,447	\$83,830	\$58,744	\$0	////////	////////	////////	////////	////////	58%	70%	-\$9,843	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$47,667	\$52,963	\$37,600	\$0	////////	////////	////////	////////	////////	58%	71%	-\$6,034	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$27,303	\$30,337	\$23,914	\$0	////////	////////	////////	////////	////////	58%	79%	-\$5,596	\$0
<b>Total</b>			<b>\$1,870,334</b>	<b>\$2,078,149</b>	<b>\$1,276,904</b>	<b>\$39,787</b>									

Underspent **\$125,827**  
Overspent **-\$121,216**

FAMILY CAREGIVER SUPPORT PROGRAM		Expense							YTD	CC	FCSP	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	Expense 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	\$16,812	\$200	\$18.0000	1,394	934	11	923	68%	\$8,282	\$0
	FC Community Respite	843	\$16,335	\$16,335	\$5,625	\$0	\$45.0000	363	125	0	125	34%	\$10,710	\$0
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$2,499	\$0	////////	////////	////////	////////	25%	\$7,501	\$0	
	FC Emergency Respite	849	\$1,250	\$1,250	\$0	\$0	////////	////////	////////	////////	0%	\$1,250	\$0	
<b>Total</b>			<b>\$66,310</b>	<b>\$66,310</b>	<b>\$26,316</b>	<b>\$200</b>								

SENIOR CENTER GENERAL PURPOSE		Expense							Actual %	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Units	Remaining
Salvation Army CiVIC Sr. Center	General Purpose	176	\$3,564	\$4,752	\$436	\$0			10%	4,316
Shepherd's Center of Greater W-S	General Purpose	176	\$10,693	\$14,257	\$13,300	\$0			94%	\$957
Shepherd's Center of K'ville	General Purpose	176	\$10,693	\$14,257	\$9,508	\$0			67%	\$4,749
<b>Total</b>			<b>\$21,386</b>	<b>\$28,515</b>	<b>\$22,808</b>	<b>\$0</b>				

Local match requirement

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

Guilford County HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Well-Spring Solutions Provider G010	Adult Day Health	155	\$255,658	\$284,064	\$150,336	\$200	\$48.0000	5,922	3,132	4	3,128	58%	53%	\$13,936	\$0
	Group Respite	309	\$66,662	\$74,069	\$38,114	\$0	\$41.5185	1,784	918	0	918	58%	51%	\$4,584	\$0
	Housing/Home Improve.	140	\$25,000	\$27,778	\$0	\$0	////////	////////	////////	////////	////////	58%	0%	\$0	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$238,905	\$265,450	\$143,972	\$105	\$39.6727	6,694	3,629	3	3,626	58%	54%	\$9,841	\$0
	Lvl 1 - Home Management	041	\$85,690	\$95,211	\$46,771	\$40	\$15.6007	6,106	2,998	3	2,995	58%	49%	\$7,913	\$0
	Lvl 2 - Personal Care	042	\$352,690	\$391,878	\$216,422	\$70	\$15.6002	25,125	13,873	4	13,869	58%	55%	\$10,993	\$0
	Lvl 3 - Personal Care	045	\$370,477	\$411,641	\$250,194	\$54	\$15.6001	26,391	16,038	3	16,035	58%	61%	-\$9,035	\$0
Guilford Transportation G043	Transportation - General	250	\$232,901	\$258,779	\$129,250	\$0	\$11.0000	23,525	11,750	0	11,750	58%	50%	\$19,534	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$319,224	\$354,693	\$219,470	\$7,419	\$7.7042	47,002	28,487	963	27,524	58%	61%	-\$7,414	\$0
	Home Delivered Meals	020	\$509,664	\$566,293	\$312,490	\$4,105	\$5.7875	98,557	53,994	709	53,285	58%	55%	\$18,218	\$0
	Senior Center Operations	170	\$65,251	\$72,501	\$65,555	\$0	////////	////////	////////	////////	////////	58%	90%	-\$20,936	\$0
	Information & Options Coun	040	\$92,795	\$103,106	\$76,970	\$0	////////	////////	////////	////////	////////	58%	75%	-\$15,143	\$0
<b>Total</b>			<b>\$2,614,917</b>	<b>\$2,905,464</b>	<b>\$1,649,544</b>	<b>\$11,993</b>									

Underspent: \$85,019  
Overspent: -\$52,528

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	
Well-Spring Solutions Provider G010	FC Info & Education	812	\$2,805	\$2,805	\$1,638	\$0	////////	////////	////////	////////	////////	58%	\$1,167	\$0
	FC Public Information	814	\$8,555	\$8,555	\$4,161	\$0	////////	////////	////////	////////	////////	49%	\$4,394	\$0
	FC Training Admin	831	\$3,166	\$3,166	\$1,188	\$0	////////	////////	////////	////////	////////	38%	\$1,978	\$1
	FC Support Groups	833	\$5,007	\$5,007	\$2,919	\$0	////////	////////	////////	////////	////////	58%	\$2,088	\$0
	FC CG Training Programs	835	\$42,685	\$42,685	\$21,569	\$1,245	////////	////////	////////	////////	////////	51%	\$22,361	\$0
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$2,400	\$2,400	\$926	\$0	////////	////////	////////	////////	////////	39%	\$1,474	\$0
	FC Info & Education	814	\$1,000	\$1,000	\$761	\$0	////////	////////	////////	////////	////////	76%	\$239	\$0
	FC Family Access Planning	821	\$41,083	\$41,083	\$24,510	\$0	////////	////////	////////	////////	////////	60%	\$16,573	\$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	\$443	\$0	////////	////////	////////	////////	////////	38%	\$712	\$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
			<b>\$117,080</b>	<b>\$117,080</b>	<b>\$58,379</b>	<b>\$1,245</b>								

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	\$18,552	\$20,613	\$160,201	\$150	\$125.1570	166	1,280	1	1,279	772%	-\$139,438	\$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	\$7,096	\$0	50%	\$7,161
Roy B Culler Senior Center G089	General Purpose	176	\$10,693	\$14,257	\$5,404	\$0	38%	\$8,853
Mabel Smith Senior Center G085	General Purpose	176	\$10,693	\$14,257	\$10,777	\$0	76%	\$3,480
<b>Total</b>			<b>\$32,079</b>	<b>\$42,772</b>	<b>\$23,277</b>	<b>\$0</b>		

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

<b>Montgomery County Unit Services</b>															
<b>HCCBG SERVICES</b>															
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	\$17,431	\$170	\$10.1461	3,111	1,718	17	1,701	58%	55%	\$882	\$26
Provider G065	Congregate	180	\$34,094	\$37,882	\$21,007	\$764	\$12.6016	3,067	1,667	61	1,606	58%	54%	\$1,383	\$790
	Home Delivered Meals	020	\$114,448	\$127,164	\$69,332	\$707	\$7.2546	17,626	9,557	97	9,460	58%	54%	\$4,734	\$1,256
	Lvl 2 - Personal Care	042	\$65,668	\$72,964	\$44,802	\$0	\$22.2453	3,280	2,014	0	2,014	58%	61%	-\$2,015	\$10,093
	Lvl 3 - Personal Care	045	\$6,407	\$7,118	\$8,364	\$0	\$22.2453	320	376	0	376	58%	118%	-\$3,791	\$101
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,300	\$28,111	\$12,012	\$0	////////	////////	////////	////////	////////	58%	43%	\$3,948	\$0
<b>Total</b>			<b>\$274,170</b>	<b>\$304,632</b>	<b>\$172,948</b>	<b>\$1,641</b>									

Underspent **\$10,946**  
Overspent **-\$5,806**

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>															
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	\$2,331	\$0	////////	////////	////////	////////	58%	\$1,669	\$4		
	FC Information & Assist.	821	\$1,500	\$1,500	\$875	\$0	////////	////////	////////	////////	58%	\$625	\$0		
	FC Information & Assist.	822	\$3,000	\$3,000	\$1,750	\$0	////////	////////	////////	////////	58%	\$1,250	\$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	\$294	\$0	////////	////////	////////	////////	59%	\$206	\$0		
	FC Incontinence Supplies	857	\$224	\$224	\$0	\$0	////////	////////	////////	////////	0%	\$224	\$224		
	FC Liquid Nutrition Supp.	859	\$224	\$224	\$152	\$0	////////	////////	////////	////////	68%	\$72	\$109		
<b>Total</b>			<b>\$10,948</b>	<b>\$10,948</b>	<b>\$5,402</b>	<b>\$0</b>						<b>\$5,546</b>			

<b>LEGAL SERVICES</b>															
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	\$3,004	\$0	\$125.1570	14	24	0	24	167%	-\$1,203	\$0	

<b>SENIOR CENTER GENERAL PURPOSE</b>								
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
<b>Total</b>								

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													YTD	Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES													Total	Contrib	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Units	Consumer Units	HCCBG Units	% USED	% Used	Spent	Underspent			
Randolph County Senior Adults Provider G005	Info. & Options Counseling	040	\$46,000	\$51,111	\$47,682	\$0	////////	////////	////////	////////	////////	58%	93%	-\$16,080	\$0			
	Transportation - General	250	\$167,411	\$186,012	\$108,354	\$0	\$10.5454	17,639	10,275	0	10,275	58%	58%	\$138	\$0			
	Congregate	180	\$91,796	\$101,996	\$108,080	\$496	\$8.2592	12,409	13,086	60	13,026	58%	105%	-\$43,464	\$0			
	Home Delivered Meals	020	\$209,151	\$232,390	\$139,374	\$385	\$4.6943	49,587	29,690	82	29,608	58%	60%	-\$3,230	\$0			
	Adult Day Care	030	\$49,420	\$54,911	\$56,980	\$1,200	\$39.6800	1,414	1,436	30	1,406	58%	102%	-\$21,824	\$0			
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$50,175	\$55,750	\$33,982	\$45	\$25.0787	2,225	1,355	2	1,353	58%	61%	-\$1,291	\$750			
	Lvl 2 - Personal Care	042	\$96,544	\$107,271	\$69,848	\$145	\$35.7094	3,008	1,956	4	1,952	58%	65%	-\$6,469	\$304			
	Lvl 3 - Personal Care	045	\$128,904	\$143,227	\$78,016	\$0	\$35.8695	3,993	2,175	0	2,175	58%	54%	\$4,979	\$0			
	Housing Home Improve	140	\$10,487	\$11,652	\$6,301	\$10	////////	////////	////////	////////	////////	58%	54%	\$461	\$0			
<b>Total</b>			<b>\$849,888</b>	<b>\$944,320</b>	<b>\$648,617</b>	<b>\$2,281</b>							<b>\$1</b>					

Underspent: \$5,578  
Overspent: -\$76,278

FAMILY CAREGIVER SUPPORT PROGRAM													Actual % Used	Remaining Budget	Previous Underspent
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	\$7,728	\$0	\$28.0000	407	276	0	276	////////	\$3,675	\$0	
	FC In Home Respite	846	\$1,800	\$1,800	\$900	\$0	\$180.0000	10	5	0	5	////////	\$900	\$0	
Randolph County Senior Adults Provider G005	FC Info & Education	814	\$21,008	\$21,008	\$1,250	\$0	////////	////////	////////	////////	////////	6%	\$19,758	\$0	
	FC Comm/Prog. Plan	822	\$12,306	\$12,306	\$8,068	\$0	////////	////////	////////	////////	////////	66%	\$4,238	\$0	
	FC Support Groups	833	\$250	\$250	\$7	\$0	////////	////////	////////	////////	////////	3%	\$243	\$0	
	FC Training Programs	835	\$500	\$500	\$105	\$0	////////	////////	////////	////////	////////	21%	\$395	\$0	
Regional Consolidated Services	FC In Home Respite	842	\$5,248	\$5,248	\$2,988	\$0	\$17.3742	302	172	0	172	////////	\$2,260	\$0	
<b>Total</b>			<b>\$41,112</b>	<b>\$41,112</b>	<b>\$13,318</b>	<b>\$0</b>									

LEGAL SERVICES													Actual % Used	Remaining Budget	Previous Underspent
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	\$17,021	\$410	\$125.1570	57	136	3	133	239%	-\$9,888	\$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	\$11,459	\$0	81%	\$2,798
Archdale Senior Center G081	General Purpose	176	\$10,693	\$14,257	\$9,176	\$0	65%	\$5,081
Liberty Senior Center G084	General Purpose	176	\$10,693	\$14,257	\$11,455	\$0	81%	\$2,802
Randleman Senior Center G087	General Purpose	176	\$7,128	\$9,504	\$6,676	\$0	71%	\$2,828
<b>Total</b>			<b>\$39,207</b>	<b>\$52,276</b>	<b>\$38,766</b>	<b>\$0</b>		

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

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	\$70,465	\$2,392	\$6.7800	19,461	10,393	353	10,040	58%	53%	\$5,853	\$0
	Home Delivered Meals	020	\$157,159	\$174,621	\$137,546	\$586	\$6.4355	27,225	21,373	91	21,282	58%	79%	-\$31,808	\$0
	Senior Center Operations	170	\$47,074	\$52,304	\$30,506	\$0	////////	////////	////////	////////	////////	58%	58%	\$4	\$0
	Adult Day Care	030	\$77,911	\$86,568	\$57,063	\$0	\$36.0700	2,400	1,582	0	1,582	58%	66%	-\$5,908	\$0
	Lvl 2 - Personal Care	042	\$236,863	\$263,181	\$145,833	\$50	\$16.9219	15,556	8,618	3	8,615	58%	55%	\$6,947	\$515
	Lvl 3 - Personal Care	045	\$14,605	\$16,228	\$9,882	\$0	\$16.9219	959	584	0	584	58%	61%	-\$375	\$0
	Lvl 2 - Respite	236	\$0	\$0	\$0	\$0	\$16.9219	0	0	0	0				\$0
<b>Total</b>			<b>\$650,209</b>	<b>\$722,454</b>	<b>\$451,295</b>	<b>\$3,028</b>								<b>\$1</b>	

Underspent \$12,804  
Overspent -\$38,091

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	\$50	\$0	////////	////////	////////	////////	////////	34%	\$100	\$0	
	FC Support Groups	833	\$2,044	\$2,044	\$756	\$0	////////	////////	////////	////////	////////	37%	\$1,288	\$0	
	FC Training Programs	835	\$100	\$100	\$0	\$0	////////	////////	////////	////////	////////	0%	\$100	\$0	
	FC In-Home Respite	842	\$6,266	\$6,266	\$0	\$15.7500	398	0	0	0	////////	0%	\$6,266	\$0	
	FC Community Respite	843	\$10,000	\$10,000	\$11,508	\$0	\$42.0000	238	274	0	274	////////	116%	-\$1,508	\$0
	FC Home Modifications	855	\$4,026	\$4,026	\$4,029	\$0	////////	////////	////////	////////	////////	101%	-\$3	\$0	
	FC Incontinence Supplies	857	\$690	\$690	\$529	\$0	////////	////////	////////	////////	////////	77%	\$161	\$0	
	FC Supplemental Meal	859	\$270	\$270	\$93	\$0	////////	////////	////////	////////	////////	35%	\$177	\$0	
<b>Total</b>			<b>\$25,046</b>	<b>\$25,046</b>	<b>\$18,365</b>	<b>\$0</b>									

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	\$10,138	\$0	\$125.1570	42	81	0	81	////////	191%	-\$4,825	\$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
<b>Total</b>			<b>\$24,949</b>	<b>\$33,265</b>	<b>\$23,713</b>	<b>\$0</b>		

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													Consumer	YTD	Consumer	EST.	Actual	Under	Previous	
HCCBG SERVICES													Contrib	Total	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Collected	Unit Rate	Projected Units	Units	Units	Units	Units	USED	Used	Spent	Underspent				
Stokes County Senior Services	Transportation - Medical	033	\$45,717	\$50,797	\$31,909	\$347	\$60.4346	846	528	6	522	58%	62%	-\$1,868	\$0					
Provider 84	Transportation - General	250	\$24,217	\$26,908	\$16,278	\$3	\$6.9119	3,893	2,355	0	2,355	58%	60%	-\$522	\$0					
	Congregate	180	\$55,352	\$61,502	\$28,529	\$272	\$7.5453	8,187	3,781	36	3,745	58%	46%	\$6,756	\$0					
	Home Delivered Meals	020	\$143,527	\$159,474	\$100,158	\$3,888	\$7.1312	22,908	14,045	545	13,500	58%	61%	-\$4,377	\$0					
	Senior Center Operations	170	\$26,972	\$29,969	\$16,149	\$0	////////	////////	////////	////////	////////	58%	54%	\$1,200	\$0					
Stokes County DSS	Lvl 2 - Personal Care	042	\$27,157	\$30,174	\$23,270	\$0	\$15.8951	1,898	1,464	0	1,464	58%	77%	-\$5,102	\$0					
Provider 85	Lvl 3 - Personal Care	045	\$40,246	\$44,718	\$13,269	\$0	\$16.9901	2,632	781	0	781	58%	30%	\$11,534	\$14					
King Senior Center	Senior Center Operations	170	\$3,291	\$3,657	\$2,135	\$0	////////	////////	////////	////////	////////	58%	58%	-\$2	\$0					
<b>Total</b>			<b>\$366,479</b>	<b>\$407,199</b>	<b>\$231,697</b>	<b>\$4,510</b>														

Underspent **\$19,490**  
Overspent **-\$11,870**

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	Units	% Used	Budget	Underspent	
Stokes County DSS	FC Info & Education	812	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	////////	0%	\$1,000	\$0	
	FC Info & Assistance	822	\$1,200	\$1,200	\$700	////////	////////	////////	////////	////////	////////	58%	\$500	\$0	
	FC In Home Respite	842	\$12,835	\$12,835	\$6,052	\$17.0000	755	356	0	356	////////	47%	\$6,783	\$0	
<b>Total</b>			<b>\$15,035</b>	<b>\$15,035</b>	<b>\$6,752</b>	<b>\$0</b>									

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	\$10,440	\$0	74%	\$3,817	
<b>Total</b>			<b>\$14,257</b>	<b>\$19,009</b>	<b>\$15,526</b>	<b>\$0</b>			

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

<b>Surry County Unit Services</b>															
<b>HCCBG SERVICES</b>															
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	\$35,600	\$0	\$24.8427	3,585	1,433	0	1,433	58%	40%	\$14,717	\$1,788
	Lvl 3 - Personal Care	045	\$236,330	\$262,589	\$141,448	\$0	\$24.5272	10,706	5,767	0	5,767	58%	54%	\$10,556	\$0
	Info. & Options Counseling	040	\$708	\$787	\$787	\$0	////////	////////	////////	////////	////////	58%	100%	-\$328	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$9,950	\$11,056	\$11,719	\$0	\$22.1120	500	530	0	530	58%	106%	-\$4,743	\$0
	Transportation - General	250	\$9,898	\$10,998	\$24,337	\$181	\$8.2444	1,356	2,952	22	2,930	58%	218%	-\$16,035	\$0
	Congregate	180	\$43,412	\$48,236	\$30,888	\$1,763	\$5.8824	8,500	5,251	300	4,951	58%	62%	-\$1,550	\$0
	Home Delivered Meals	020	\$179,466	\$199,407	\$120,631	\$1,435	\$5.9524	33,741	20,266	241	20,025	58%	60%	-\$3,126	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$9,480	\$0	////////	////////	////////	////////	////////	58%	60%	-\$238	\$0
<b>Total</b>			<b>\$574,138</b>	<b>\$637,931</b>	<b>\$374,892</b>	<b>\$3,379</b>							<b>59%</b>		

Underspent \$25,273  
Overspent -\$26,021

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>														
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	\$195	\$0	////////	////////	////////	////////	////////	59%	\$135	\$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	\$8,622	\$0	\$18.0000	2,456	479	0	479	20%	\$35,588	\$0
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,327	\$0
<b>Total</b>			<b>\$46,197</b>	<b>\$46,197</b>	<b>\$8,817</b>	<b>\$0</b>								

<b>SENIOR CENTER GENERAL PURPOSE</b>								
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
<b>Total</b>			<b>\$10,692</b>	<b>\$14,256</b>				

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	\$44,566	\$0	\$22.3726	3,676	1,992	0	1,992	58%	54%	\$3,066	\$0
Provider 093	Lvl 3 - Personal Care	045	\$23,121	\$25,690	\$12,119	\$0	\$24.0449	1,068	504	0	504	58%	47%	\$2,580	\$0
YVEDDI	Transportation - Medical	033	\$2,466	\$2,740	\$5,390	\$0	\$30.1099	91	179	0	179	58%	197%	-\$3,412	\$0
	Transportation - General	250	\$9,885	\$10,983	\$2,779	\$62	\$8.2455	1,340	337	8	329	58%	25%	\$3,298	\$0
	Congregate	180	\$59,532	\$66,147	\$49,796	\$4,082	\$6.4212	10,937	7,755	636	7,119	58%	71%	-\$7,947	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$93,921	\$1,630	\$5.9133	22,511	15,883	276	15,607	58%	71%	-\$14,645	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$9,752	\$0	////////	////////	////////	////////	////////	58%	61%	-\$1,221	\$0
<b>Total</b>			<b>\$301,978</b>	<b>\$335,531</b>	<b>\$218,323</b>	<b>\$5,774</b>									

Underspent **\$8,944**  
Overspent **-\$27,225**

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	\$140	////////	////////	////////	////////	////////	58%	\$100	\$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	\$945	////////	////////	////////	////////	////////	56%	\$735	\$35	
<b>Total</b>			<b>\$13,236</b>	<b>\$13,236</b>	<b>\$5,148</b>	<b>\$100</b>						<b>\$8,188</b>		

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	\$3,442	\$40	\$45.8971	176	75	1	74	43%	\$4,634	\$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	\$14,255	\$0	100%	\$2
Yadkin Valley Senior Center	General Purpose	176	\$10,693	\$14,257	\$14,256	\$0	100%	\$1
East Bend Senior Center	General Purpose	176	\$10,693	\$14,257	\$14,258	\$0	101%	-\$1
<b>Total</b>			<b>\$32,079</b>	<b>\$42,772</b>				

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