

Alamance County HCCBG SERVICES				Consumer				Total	Consumer	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Units	% USED	% Used	or Over Spent	Year Underspent
Friendship Adult Day Svs G002	Adult Day Care	030	\$106,592	\$118,436	\$101,572	\$800	\$39.6766	3,005	2,560	67%	85%	-\$19,870	\$1,746
Alamance Co Transp Auth G004	Transportation - Medical	033	\$118,161	\$131,290	\$102,133	\$2,304	\$22.1116	6,042	4,619	67%	76%	-\$11,760	\$0
Provider G004	Transportation - General	250	\$44,443	\$49,381	\$46,088	\$1,901	\$19.3081	2,656	2,387	67%	90%	-\$10,709	\$0
Homecare Providers	Lvl 1-Home Management	041	\$12,726	\$14,140	\$8,320	\$0	\$20.0000	707	416	67%	59%	\$996	\$0
Provider G009	Lvl 2-Personal Care	042	\$27,884	\$30,982	\$19,903	\$0	\$20.9062	1,482	952	67%	64%	\$678	\$0
	Lvl 3 -Personal Care	045	\$115,517	\$128,352	\$82,026	\$0	\$21.3387	6,015	3,844	67%	64%	\$3,192	\$0
Alamance County MoW G040	Home Delivered Meals	020	\$198,269	\$220,299	\$264,763	\$10,109	\$6.2639	36,783	42,268	67%	115%	-\$100,035	\$0
Alamance Co Community Services	Congregate	180	\$154,125	\$171,250	\$129,557	\$6,243	\$9.4066	18,869	13,773	67%	73%	-\$10,100	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$73,182	\$81,313	\$54,208	\$0	////////	////////	////////	67%	67%	\$1	\$0
Provider G003	Care Management	610	\$72,466	\$80,518	\$58,162	\$0	////////	////////	////////	67%	72%	-\$4,035	\$0
Total			\$923,365	\$1,025,961	\$866,732	\$21,357							

Underspent: \$4,867

Overspent: -\$156,508

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	% Used	Budget	Underspent	
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$12,729	\$12,729	\$8,488	\$0	////////	////////	////////	////////	67%	\$4,241	\$0	
Provider G003	FC Info & Education	812	\$2,500	\$2,500	\$402	\$0	////////	////////	////////	////////	16%	\$2,098	\$0	
	FC Promo & Public Info	814	\$3,000	\$3,000	\$2,989	\$0	////////	////////	////////	////////	100%	\$11	\$0	
	FC Info & Assistance	822	\$1,060	\$1,060	\$704	\$0	////////	////////	////////	////////	66%	\$356	\$0	
	FC Training Programs	835	\$250	\$250	\$0	\$0	////////	////////	////////	////////	0%	\$250	\$0	
	FC In Home Respite	842	\$11,310	\$11,310	\$5,819	\$0	\$15.6000	725	373	0	373	51%	\$5,491	\$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	
Total			\$34,862	\$34,862	\$19,257	\$0						\$15,605		

LEGAL SERVICES				Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous	
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent	
Legal Aid of NC G020	Legal	130	\$6,497	\$7,219	\$50,689	\$0	\$125.1570	58	405	0	405	702%	-\$43,470	\$0

SENIOR CENTER GENERAL PURPOSE				Total	Expense	Consumer	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining
Burlington Senior Center G011	General Purpose	176	\$10,693	\$14,257	\$11,108	\$0	78%	\$3,149
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	YTD Total Units	Consumer Units	HCCBG Units	USED	% Used	or Over Spent	Year Underspent				
Caswell Senior Services Provider G045	Congregate	180	\$62,527	\$69,474	\$42,036	\$581	\$9.3165	7,520	4,512	62	4,450	67%	60%	\$4,203	\$0				
	Home Delivered Meals	020	\$149,095	\$165,661	\$94,334	\$1,444	\$5.2943	31,563	17,818	273	17,545	67%	56%	\$15,368	\$0				
	Senior Center Operations	170	\$59,420	\$66,022	\$43,499	\$0	////////	////////	////////	////////	////////	67%	66%	\$464	\$0				
Total			\$271,042	\$301,158	\$179,869	\$2,025													

Underspent: \$20,035
Overspent: \$0

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		
Caswell Senior Services Provider G045	FC Info & Assist.	822	\$4,395	\$4,395	\$2,877	\$0	////////	////////	////////	////////	////////	\$1,518	\$0		
	FC Home Modfactions	855	\$5,485	\$5,485	\$0	\$0	////////	////////	////////	////////	////////	\$5,485	\$0		
Alamance Eldercare, Inc. Provider G003	FC Comm Program Plan	811	\$6,783	\$6,783	\$3,380	\$0	////////	////////	////////	////////	////////	\$3,403	\$0		
	FC Promo & Public Info	814	\$696	\$696	\$0	\$0	////////	////////	////////	////////	////////	\$696	\$0		
	FC In-Home Respite	842	\$16,821	\$16,821	\$3,771	\$0	\$37.3400	450	101	0	101	\$13,050	\$0		
	FC Home Modifications	855	\$250	\$250	\$0	\$0	////////	////////	////////	////////	////////	\$250	\$0		
	FC Incont Supplies	857	\$225	\$225	\$0	\$0	////////	////////	////////	////////	////////	\$225	\$0		
	FC Liquid Nutrition	859	\$225	\$225	\$131	\$0	////////	////////	////////	////////	////////	\$94	\$0		
Total			\$34,880	\$34,880	\$0	\$0						\$24,721	\$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	\$1,654	\$1,838	\$6,758	\$0	\$125.1570	15	54	0	54	-\$4,921	\$0		

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Caswell Senior Services	General Purpose	176	\$3,564	\$4,752	\$367	\$0	8%	\$195
Total								

Local match requirement

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

Davidson County HCCBG SERVICES		Consumer							YTD	Consumer		EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected nits	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	\$18,253	\$0	\$39.6800	690	460	0	460	67%	67%	-\$5	\$0
Provider G007	Adult Day Health	155	\$98,763	\$109,737	\$68,316	\$0	\$46.6958	2,350	1,463	0	1,463	67%	62%	\$4,361	\$0
Davidson County Senior Services	Transportation - Medical	033	\$35,309	\$39,232	\$39,166	\$200	\$33.2193	1,187	1,179	6	1,173	67%	99%	-\$11,588	\$0
Provider G035	Transportation - General	250	\$6,450	\$7,167	\$7,872	\$0	\$11.0568	648	712	0	712	67%	110%	-\$2,785	\$0
	Info. & Options Counseling	040	\$44,446	\$49,384	\$32,922	\$0	////////	////////	////////	////////	////////	67%	67%	\$3	\$0
	Congregate	180	\$140,535	\$156,150	\$169,140	\$10,286	\$9.3396	17,820	18,110	1,101	17,009	67%	102%	-\$52,360	\$0
	Home Delivered Meals	020	\$195,737	\$217,486	\$185,957	\$16,284	\$5.0260	46,512	36,999	3,240	33,759	67%	80%	-\$27,093	\$0
	HDM NSIP	021		\$0	\$785	\$0	\$0.7500	0	1,047	0	1,047				\$0
	Lvl 1 - Home Management	041	\$2,658	\$2,953	\$2,953	\$0	\$29.5300	100	100	0	100	67%	100%	-\$886	\$0
	Lvl 2 - Personal Care	042	\$138,209	\$153,566	\$180,221	\$1,700	\$37.6088	4,128	4,792	45	4,747	67%	116%	-\$69,035	\$0
	Lvl 3 - Personal Care	045	\$30,418	\$33,798	\$47,169	\$545	\$39.8724	861	1,183	14	1,169	67%	137%	-\$21,845	\$0
	Lvl 2 - Respite	236	\$12,018	\$13,353	\$19,632	\$15	\$37.6088	355	522	0	522	67%	147%	-\$9,647	\$0
	Lvl 3 - Respite	237	\$19,355	\$21,506	\$24,801	\$180	\$39.8724	544	622	5	617	67%	114%	-\$9,309	\$0
	Senior Center Operations	170	\$217,027	\$241,141	\$160,760	\$0	////////	////////	////////	////////	////////	67%	67%	\$8	\$0
Total			\$965,557	\$1,072,841	\$957,947	\$29,210									

Underspent: \$4,371
Overspent: -\$204,553

FAMILY CAREGIVER SUPPORT PROGRAM		Consumer							YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Units	Units	Units	% Used	Budget	Underspent	
Life Center of Davidson	FC Administration	811	\$24,651	\$24,651	\$12,996	\$0	////////	////////	////////	////////	////////	\$11,655	\$0	
	FC Public Information	814	\$7,862	\$7,862	\$946	\$0	////////	////////	////////	////////	////////	\$6,916	\$0	
	FC Training Programs	835	\$1,743	\$1,743	\$0	\$0	////////	////////	////////	////////	////////	\$1,743	\$0	
	FC Community Respite	843	\$26,796	\$26,796	\$19,894	\$0	\$58.0000	462	343	0	343	\$6,902	\$0	
Total			\$61,052	\$61,052	\$33,836	\$0						\$27,216		

LEGAL SERVICES		Consumer							YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Units	Units	Units	% Used	Budget	Underspent	
Legal Aid of NC G020	Legal	130	\$6,802	\$7,558	\$19,650	\$60	\$125.1570	61	157	0	157	-\$12,032	\$0	

SENIOR CENTER GENERAL PURPOSE		Consumer							Actual %
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Used	Remaining
Davidson County Senior Services	General Purpose	176	\$10,693	\$14,257	\$11,236	\$0		79%	\$3,021
Thomasville Sr Ctr G090	General Purpose	176	\$10,693	\$14,257	\$14,097	\$0		99%	\$160
Total			\$21,386	\$28,515	\$25,333	\$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	\$3,462	\$0	\$26.0280	346	133	0	133	67%	38%	\$2,295	\$0
	Lvl 2 - Personal Care	042	\$58,736	\$65,262	\$35,994	\$550	\$26.0070	2,531	1,384	21	1,363	67%	55%	\$7,095	\$0
	Lvl 3 - Personal Care	045	\$27,326	\$30,362	\$30,786	\$920	\$26.0017	1,203	1,184	35	1,149	67%	98%	-\$8,937	\$0
Davie County Senior Services Provider 032	Congregate	180	\$28,752	\$31,947	\$26,301	\$261	\$3.0866	10,435	8,521	85	8,436	67%	82%	-\$4,345	\$0
	Congregate NSIP	181		\$0	\$0	\$0					0				\$0
	Home Delivered Meals	020	\$97,338	\$108,153	\$88,401	\$5,870	\$3.9851	28,612	22,183	1,473	20,710	67%	78%	-\$11,144	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$5,000	\$0	////////	////////	////////	////////	////////	////////	67%	67%	-\$22
YVEDDI Provider 92	Transportation - Medical	033	\$33,450	\$37,167	\$31,996	\$223	\$32.5163	1,150	984	7	977	67%	86%	-\$6,362	\$0
	Transportation - General	250	\$41,263	\$45,848	\$33,259	\$249	\$8.2591	5,581	4,027	30	3,997	67%	72%	-\$2,274	\$0
Total			\$301,700	\$335,222	\$255,199	\$8,073									

Underspent: \$9,390
Overspent: -\$33,084

FAMILY CAREGIVER SUPPORT PROGRAM			Expense				Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent	
Davie County Senior Services 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	\$1,967	\$0	////////	////////	////////	////////	////////	////////	81%	\$469	\$0
	FC Liquid Nutritional Supp.	857	\$400	\$400	\$276	\$0	////////	////////	////////	////////	////////	////////	69%	\$124	\$0
Total			\$14,181	\$14,181	\$13,585	\$0								\$596	

LEGAL SERVICES			Expense				Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent	
Davie County Senior Services	Legal	130	\$2,809	\$3,121	\$2,846	\$795	\$45.8971	85	62	17	45	////////	73%	\$1,070	\$0

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

Local match requirement

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

Forsyth County HCCBG SERVICES			Consumer						YTD	Consumer		EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Forsyth County DSS	Lvl 1 - Home Management	041	\$358,602	\$398,447	\$219,653	\$875	\$21.8083	18,311	10,072	40	10,032	67%	55%	\$41,917	\$0
Provider 34	Lvl 3 - Home Management	044	\$20,964	\$23,293	\$13,761	\$30	\$23.0111	1,014	598	1	597	67%	59%	\$1,610	\$118
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$87,780	\$97,533	\$65,551	\$100	\$39.6800	2,461	1652	3	1,649	67%	67%	-\$413	\$0
Senior Services, Inc	Adult Day Care	030	\$13,727	\$15,252	\$25,034	\$1,512	\$36.2280	463	691	42	649	67%	149%	-\$12,471	\$0
Provider 083	Lvl 2 - Personal Care	042	\$167,468	\$186,076	\$197,207	\$2,510	\$30.5226	6,179	6,461	82	6,379	67%	105%	-\$64,329	\$0
	Lvl 3 - Personal Care	045	\$275,844	\$306,493	\$167,033	\$2,493	\$33.3134	9,275	5,014	75	4,939	67%	54%	\$35,071	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$11,454	\$699	\$43.8867	424	261	16	245	67%	62%	\$854	\$0
	Lvl 2 - Respite	236	\$28	\$31	\$0	\$0	\$30.5266	1	0	0	0	67%	0%	\$19	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$14,125	\$2,098	\$33.3134	351	424	63	361	67%	121%	-\$5,689	\$0
	Congregate	180	\$69,914	\$77,682	\$71,799	\$3,798	\$8.5019	9,584	8,445	447	7,998	67%	88%	-\$15,728	\$0
	Congregate NSIP	181	\$0	\$0	\$69	\$0	\$0.7500	0	92	0	92			\$0	\$0
	Home Delivered Meals	020	\$369,264	\$410,293	\$358,208	\$39,074	\$5.5949	80,317	64,024	6,984	57,040	67%	80%	-\$52,753	\$0
	HDM NSIP	021	\$0	\$0	\$64,046	\$0	\$0.7500	0	85,394	0	85,394			\$0	\$0
	Info. & Options Counseling	040	\$63,816	\$70,907	\$79,258	\$105	////////	////////	////////	////////	////////	67%	112%	-\$28,631	\$0
Trans-AID	Transportation - Medical	033	\$157,068	\$174,520	\$68,166	\$0	\$21.4900	8,121	3,172	0	3,172	67%	39%	\$43,368	\$0
Provider 088	Transportation - General	250	\$110,680	\$122,978	\$61,263	\$0	\$21.4884	5,723	2,851	0	2,851	67%	50%	\$18,653	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$75,447	\$83,830	\$67,136	\$0	////////	////////	////////	////////	////////	67%	80%	-\$11,247	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$47,667	\$52,963	\$43,200	\$0	////////	////////	////////	////////	////////	67%	82%	-\$7,102	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$27,303	\$30,337	\$26,931	\$0	////////	////////	////////	////////	////////	67%	89%	-\$6,036	\$0
Total			\$1,870,334	\$2,078,149	\$1,553,894	\$53,294									

Underspent: \$141,492

Overspent: -\$204,398

FAMILY CAREGIVER SUPPORT PROGRAM			Consumer						YTD	CC	FCSP	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Units	Units	Units	% Used	Budget	Underspent
Senior Services, Inc	FC Info & Assistance	822	\$10,606	\$10,606	\$8,488	\$0	////////	////////	////////	////////	////////	80%	\$2,118	\$0
Provider 083	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$2,482	\$0	////////	////////	////////	////////	////////	77%	\$743	\$0
	FC In Home Respite	842	\$24,894	\$24,894	\$17,604	\$400	\$18.0000	1,405	978	22	956	71%	\$7,690	\$0
	FC Community Respite	843	\$14,085	\$14,085	\$6,795	\$0	\$45.0000	313	151	0	151	48%	\$7,290	\$0
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$6,664	\$0	////////	////////	////////	////////	////////	67%	\$3,336	\$0
	FC Emergency Respite	849	\$3,500	\$3,500	\$2,250	\$0	////////	////////	////////	////////	////////	64%	\$1,250	\$0
Total			\$66,310	\$66,310	\$44,283	\$400							\$22,427	

SENIOR CENTER GENERAL PURPOSE			Consumer						Actual %	Remaining
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Used	Remaining
Salvation Army CiVIC Sr. Center	General Purpose	176	\$3,564	\$4,752	\$695	\$0			15%	4,057
Shepherd's Center of Greater W-S	General Purpose	176	\$10,693	\$14,257	\$15,200	\$0			107%	-\$943
Shepherd's Center of K'ville	General Purpose	176	\$10,693	\$14,257	\$11,091	\$0			78%	\$3,166
Total			\$21,386	\$28,515	\$26,291	\$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	% USED	% Used	or Over Spent	Year Underspent		
Well-Spring Solutions	Adult Day Health	155	\$255,658	\$284,064	\$170,208	\$500	\$48.0000	5,928	3,546	10	3,536	67%	60%	\$17,560	\$0
Provider G010	Group Respite	309	\$66,662	\$74,069	\$43,927	\$0	\$41.5185	1,784	1,058	0	1,058	67%	59%	\$4,910	\$0
	Housing/Home Improve.	140	\$25,000	\$27,778	\$0	\$0	////////	////////	////////	////////	////////	67%	0%	\$0	\$0
Guilford County DSS	Adult Day Care	030	\$238,905	\$265,450	\$165,554	\$105	\$39.6727	6,694	4,173	3	4,170	67%	62%	\$10,342	\$0
Provider G041	Lvl 1 - Home Management	041	\$85,690	\$95,211	\$53,932	\$60	\$15.6007	6,107	3,457	4	3,453	67%	57%	\$8,627	\$0
	Lvl 2 - Personal Care	042	\$352,690	\$391,878	\$244,892	\$72	\$15.6002	25,125	15,698	5	15,693	67%	62%	\$14,779	\$0
	Lvl 3 - Personal Care	045	\$370,477	\$411,641	\$279,273	\$54	\$15.6001	26,391	17,902	3	17,899	67%	68%	-\$4,316	\$0
Guilford Transportation G043	Transportation - General	250	\$232,901	\$258,779	\$146,432	\$0	\$11.0000	23,525	13,312	0	13,312	67%	57%	\$23,486	\$0
Senior Resources of Guilford	Congregate	180	\$319,224	\$354,693	\$256,316	\$8,327	\$7.8207	46,418	32,774	1,065	31,709	67%	71%	-\$12,861	\$0
Provider G055	Home Delivered Meals	020	\$509,664	\$566,293	\$361,950	\$4,469	\$5.7875	98,620	62,540	772	61,768	67%	63%	\$16,719	\$0
	Senior Center Operations	170	\$65,251	\$72,501	\$74,202	\$0	////////	////////	////////	////////	////////	67%	102%	-\$23,281	\$0
	Information & Options Cou	040	\$92,795	\$103,106	\$85,517	\$0	////////	////////	////////	////////	////////	67%	83%	-\$15,102	\$0
Total			\$2,614,917	\$2,905,464	\$1,882,202	\$13,587									

Underspent: \$96,423
Overspent: -\$55,560

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	\$1,872	\$0	////////	////////	////////	////////	////////	////////	67%	\$933	\$0
Provider G010	FC Public Information	814	\$8,555	\$8,555	\$5,040	\$0	////////	////////	////////	////////	////////	////////	59%	\$3,515	\$0
	FC Training Admin	831	\$3,166	\$3,166	\$1,584	\$0	////////	////////	////////	////////	////////	////////	50%	\$1,582	\$1
	FC Support Groups	833	\$5,007	\$5,007	\$3,336	\$0	////////	////////	////////	////////	////////	////////	67%	\$1,671	\$0
	FC CG Training Programs	835	\$42,685	\$42,685	\$25,792	\$1,245	////////	////////	////////	////////	////////	////////	60%	\$18,138	\$0
Senior Resources of Guilford	FC Community Planning	812	\$2,400	\$2,400	\$2,011	\$0	////////	////////	////////	////////	////////	////////	84%	\$389	\$0
Provider G055	FC Info & Education	814	\$1,000	\$1,000	\$761	\$0	////////	////////	////////	////////	////////	////////	76%	\$239	\$0
	FC Family Access Planning	821	\$41,083	\$41,083	\$28,110	\$0	////////	////////	////////	////////	////////	////////	68%	\$12,973	\$5,200
	FC Info & Assistance	822	\$200	\$200	\$26	\$0	////////	////////	////////	////////	////////	////////	13%	\$174	\$10
	FC Care Management	823	\$400	\$400	\$289	\$0	////////	////////	////////	////////	////////	////////	72%	\$111	\$0
	FC Support Groups	833	\$1,155	\$1,155	\$447	\$0	////////	////////	////////	////////	////////	////////	39%	\$708	\$0
	FC Training Programs	835	\$6,624	\$6,624	\$256	\$0	////////	////////	////////	////////	////////	////////	4%	\$6,368	\$26
	FC Home Modifications	855	\$2,000	\$2,000	\$801	\$0	////////	////////	////////	////////	////////	////////	40%	\$1,199	\$0
			\$117,080	\$117,080	\$70,325	\$1,245								\$48,000	

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	\$179,976	\$150	\$125.1570	166	1,438	1	1,437	////////	867%	-\$159,212	\$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	\$8,300	\$0	59%	\$5,957	
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	
Total			\$32,079	\$42,772	\$24,481	\$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	\$19,754	\$223	\$10.1461	3,116	1,947	22	1,925	67%	62%	\$1,191	\$26
Provider G065	Congregate	180	\$34,094	\$37,882	\$24,107	\$832	\$12.6016	3,072	1,913	66	1,847	67%	62%	\$1,534	\$790
	Home Delivered Meals	020	\$114,448	\$127,164	\$79,568	\$790	\$7.2546	17,638	10,968	109	10,859	67%	62%	\$5,165	\$1,256
	Lvl 2 - Personal Care	042	\$65,668	\$72,964	\$51,832	\$0	\$22.2453	3,280	2,330	0	2,330	67%	71%	-\$2,868	\$10,093
	Lvl 3 - Personal Care	045	\$6,407	\$7,118	\$9,677	\$0	\$22.2453	320	435	0	435	67%	136%	-\$4,438	\$101
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,300	\$28,111	\$18,136	\$0	////////	////////	////////	////////	////////	67%	65%	\$544	\$0
Total			\$274,170	\$304,632	\$203,074	\$1,845									

Underspent: \$8,434

Overspent: -\$7,306

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	\$2,331	\$2,331	\$2,331	\$0	////////	////////	////////	////////	////////	100%	\$0	\$4	
Provider G065	FC Community Planning	812	\$2,546	\$2,546	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,546		
	FC Information & Assist.	821	\$875	\$875	\$875	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Information & Assist.	822	\$1,750	\$1,750	\$1,750	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC In-Home Respite	842	\$3,000	\$3,000	\$0	\$0	\$20.0000	150	0	0	0	0%	\$3,000	\$1,060	
	FC Community Programing	851	\$294	\$294	\$294	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Incontinence Supplies	857	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$224	
	FC Liquid Nutrition Supp.	859	\$152	\$152	\$152	\$0	////////	////////	////////	////////	////////	100%	\$0	\$109	
Total			\$10,948	\$10,948	\$5,402	\$0							\$5,546		

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	\$4,130	\$0	\$125.1570	14	33	0	33	////////	229%	-\$2,329	\$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	\$10,295	\$0	73%	\$3,962
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 Provider G005	Info. & Options Counseling	040	\$46,000	\$51,111	\$53,719	\$0	////////	////////	////////	////////	////////	67%	105%	-\$17,680	\$0
	Transportation - General	250	\$167,411	\$186,012	\$122,812	\$0	\$10.5454	17,639	11,646	0	11,646	67%	66%	\$1,082	\$0
	Congregate	180	\$91,796	\$101,996	\$123,087	\$537	\$8.2592	12,414	14,903	65	14,838	67%	120%	-\$49,256	\$0
	Home Delivered Meals	020	\$209,151	\$232,390	\$161,418	\$895	\$4.6943	49,695	34,386	191	34,195	67%	69%	-\$5,298	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$64,639	\$1,200	\$39.6800	1,414	1,629	30	1,599	67%	115%	-\$24,506	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$50,175	\$55,750	\$37,367	\$45	\$25.0787	2,225	1,490	2	1,488	67%	67%	-\$152	\$750
	Lvl 2 - Personal Care	042	\$96,544	\$107,271	\$81,239	\$445	\$35.7094	3,016	2,275	12	2,263	67%	75%	-\$8,482	\$304
	Lvl 3 - Personal Care	045	\$128,904	\$143,227	\$88,095	\$0	\$35.8695	3,993	2,456	0	2,456	67%	62%	\$6,654	\$0
	Housing Home Improve	140	\$10,487	\$11,652	\$7,013	\$10	////////	////////	////////	////////	////////	67%	60%	\$695	\$0
Total			\$849,888	\$944,320	\$739,389	\$3,132							\$1		

Underspent: \$8,432
Overspent: -\$87,694

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Randolph Health	FC In Home Respite	842	\$11,403	\$11,403	\$7,728	\$0	\$28.0000	407	276	0	276	////////	\$3,675		
	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	\$4,380	\$0	////////	////////	////////	////////	////////	////////	\$16,628	\$0	
	FC Comm/Prog. Plan	822	\$12,306	\$12,306	\$9,232	\$0	////////	////////	////////	////////	////////	////////	\$3,074	\$0	
	FC Support Groups	833	\$250	\$250	\$7	\$0	////////	////////	////////	////////	////////	////////	\$243		
	FCTraining Programs	835	\$500	\$500	\$105	\$0	////////	////////	////////	////////	////////	////////	\$395	\$0	
Regional Consolidated Services	FC In Home Respite	842	\$5,248	\$5,248	\$3,457	\$0	\$17.3742	302	199	0	199	////////	\$1,791	\$0	
Total			\$41,112	\$41,112	\$18,081	\$0							\$26,706		

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	\$21,652	\$460	\$125.1570	57	173	4	169	////////	-\$14,469	\$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	\$12,179	\$0	86%	\$2,078
Archdale Senior Center G081	General Purpose	176	\$10,693	\$14,257	\$9,651	\$0	68%	\$4,606
Liberty Senior Center G084	General Purpose	176	\$10,693	\$14,257	\$12,458	\$0	88%	\$1,799
Randleman Senior Center G087	General Purpose	176	\$7,128	\$9,504	\$7,284	\$0	77%	\$2,220
Total			\$39,207	\$52,276	\$41,572	\$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	\$83,041	\$2,750	\$6.7800	19,514	12,248	406	11,842	67%	63%	\$4,648	\$0
	Home Delivered Meals	020	\$157,159	\$174,621	\$157,818	\$751	\$6.4355	27,251	24,523	117	24,406	67%	90%	-\$36,807	\$0
	Senior Center Operations	170	\$47,074	\$52,304	\$34,599	\$0	////////	////////	////////	////////	////////	67%	66%	\$245	\$0
	Adult Day Care	030	\$77,911	\$86,568	\$64,926	\$0	\$36.0700	2,400	1,800	0	1,800	67%	75%	-\$6,490	\$0
	Lvl 2 - Personal Care	042	\$236,863	\$263,181	\$165,648	\$50	\$16.9219	15,556	9,789	3	9,786	67%	63%	\$8,863	\$515
	Lvl 3 - Personal Care	045	\$14,605	\$16,228	\$11,236	\$100	\$16.9219	965	664	6	658	67%	69%	-\$315	\$0
	Lvl 2 - Respite	236	\$0	\$0	\$0	\$0	\$16.9219	0	0	0	0				\$0
Total			\$650,209	\$722,454	\$517,269	\$3,651								\$1	

Underspent: \$13,756
Overspent: -\$43,613

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	\$2,272	\$2,272	\$2,012	\$0	////////	////////	////////	////////	////////	\$260	\$0		
	FC Public Information	814	\$260	\$260	\$50	\$0	////////	////////	////////	////////	20%	\$210	\$0		
	FC Support Groups	833	\$2,238	\$2,238	\$756	\$0	////////	////////	////////	////////	34%	\$1,482	\$0		
	FC Training Programs	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	#DIV/0!	\$0	\$0		
	FC In-Home Respite	842	\$0	\$0	\$0	\$0	////////	////////	////////	////////	#DIV/0!	\$0	\$0		
	FC Community Respite	843	\$13,190	\$13,190	\$12,516	\$0	\$42.0000	314	298	0	298	\$674	\$0		
	FC Home Modifications	855	\$5,526	\$5,526	\$4,119	\$0	////////	////////	////////	////////	95%	\$1,407	\$0		
	FC Incontinence Supplies	857	\$1,190	\$1,190	\$529	\$0	////////	////////	////////	////////	75%	\$1,407	\$0		
	FC Supplemental Meal	859	\$270	\$270	\$93	\$0	////////	////////	////////	////////	45%	\$661	\$0		
Total			\$24,946	\$24,946	\$20,075	\$0						\$4,871			

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	\$12,516	\$0	\$125.1570	42	100	0	100	236%	-\$7,203	\$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	\$4,754	\$0	101%	-\$2	
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	\$24,951	\$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	\$34,085	\$249	\$60.4346	845	564	4	560	67%	67%	-\$48	\$0
	Transportation - General	250	\$24,217	\$26,908	\$18,192	\$45	\$6.9119	3,899	2,632	7	2,625	67%	67%	-\$200	\$0
	Congregate	180	\$55,352	\$61,502	\$32,920	\$200	\$7.5453	8,178	4,363	27	4,336	67%	53%	\$7,395	\$0
	Home Delivered Meals	020	\$143,527	\$159,474	\$114,420	\$3,550	\$7.1312	22,861	16,045	498	15,547	67%	70%	-\$5,159	\$0
	Senior Center Operations	170	\$26,972	\$29,969	\$18,456	\$0	////////	////////	////////	////////	////////	67%	62%	\$1,371	\$0
Stokes County DSS Provider 85	Lvl 2 - Personal Care	042	\$27,157	\$30,174	\$26,561	\$0	\$15.8951	1,898	1,671	0	1,671	67%	88%	-\$5,799	\$0
	Lvl 3 - Personal Care	045	\$40,246	\$44,718	\$14,883	\$0	\$16.9901	2,632	876	0	876	67%	33%	\$13,437	\$14
King Senior Center	Senior Center Operations	170	\$3,291	\$3,657	\$2,440	\$0	////////	////////	////////	////////	////////	67%	67%	-\$2	\$0
Total			\$366,479	\$407,199	\$261,958	\$4,044									

Underspent: \$22,203
Overspent: -\$11,208

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	\$800	\$0	////////	////////	////////	////////	////////	67%	\$400	\$0	
	FC In Home Respite	842	\$12,835	\$12,835	\$6,800	\$0	\$17.0000	755	400	0	400	53%	\$6,035	\$0	
Total			\$15,035	\$15,035	\$7,600	\$0							\$7,435		

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	\$12,053	\$0	85%	\$2,204
Total			\$14,257	\$19,009	\$17,139	\$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	\$42,034	\$0	\$24.8427	3,585	1,692	0	1,692	67%	47%	\$15,609	\$1,788
	Lvl 3 - Personal Care	045	\$236,330	\$262,589	\$162,812	\$0	\$24.5272	10,706	6,638	0	6,638	67%	62%	\$11,031	\$0
	Info. & Options Counseling	040	\$708	\$787	\$787	\$0	////////	////////	////////	////////	////////	67%	100%	-\$263	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$9,950	\$11,056	\$13,311	\$0	\$22.1120	500	602	0	602	67%	120%	-\$5,347	\$0
	Transportation - General	250	\$9,898	\$10,998	\$27,561	\$181	\$8.2444	1,356	3,343	22	3,321	67%	247%	-\$18,097	\$0
	Congregate	180	\$43,412	\$48,236	\$35,559	\$2,132	\$5.8824	8,562	6,045	362	5,683	67%	71%	-\$1,781	\$0
	Home Delivered Meals	020	\$179,466	\$199,407	\$138,965	\$1,568	\$5.9524	33,764	23,346	263	23,083	67%	69%	-\$4,477	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$10,665	\$0	////////	////////	////////	////////	////////	67%	68%	-\$119	\$0
Total			\$574,138	\$637,931	\$431,694	\$3,881						68%			

Underspent: \$26,640
Overspent: -\$30,084

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	\$222	\$0	////////	////////	////////	////////	////////	67%	\$108	\$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	\$9,036	\$0	\$18.0000	2,456	502	0	502	20%	\$35,174	\$0
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,327	\$0
Total			\$46,197	\$46,197	\$9,258	\$0							\$36,939	

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	\$75,083	\$83,426	\$50,361	\$0	\$22.3726	3,729	2,251	0	2,251	67%	60%	\$4,733	\$0
Provider 093	Lvl 3 - Personal Care	045	\$22,053	\$24,503	\$14,475	\$0	\$24.0449	1,019	602	0	602	67%	59%	\$1,675	\$0
YVEDDI	Transportation - Medical	033	\$2,466	\$2,740	\$6,112	\$0	\$30.1099	91	203	0	203	67%	223%	-\$3,857	\$0
	Transportation - General	250	\$4,885	\$5,428	\$2,779	\$62	\$8.2477	666	337	8	329	67%	51%	\$793	\$0
	Congregate	180	\$61,532	\$68,369	\$55,508	\$4,561	\$6.2999	11,576	8,811	724	8,087	67%	76%	-\$6,197	\$0
	Home Delivered Meals	020	\$121,334	\$134,816	\$106,812	\$1,715	\$5.8476	23,348	18,266	293	17,973	67%	78%	-\$14,209	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$10,971	\$0	////////	////////	////////	////////	////////	67%	68%	-\$1,221	\$0
Total			\$301,978	\$335,531	\$247,019	\$6,338									

Underspent: \$7,201
Overspent: -\$25,484

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	\$160	\$0	////////	////////	////////	////////	////////	\$80	\$0	
	FC In Home Respite	842	\$10,349	\$10,349	\$5,202	\$100	\$17.0000	615	306	6	300	\$5,247	\$1,305	
	FC Handyman / yard work	853	\$967	\$967	\$0	\$0	////////	////////	////////	////////	////////	\$967	\$0	
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$1,085	\$0	////////	////////	////////	////////	////////	\$595	\$35	
Total			\$13,236	\$13,236	\$6,447	\$100						\$6,889		

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	\$3,901	\$110	\$45.8971	177	85	2	83	\$4,245	\$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	
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