

Alamance County HCCBG SERVICES						Consumer	Unit	Projected	Total	Consumer	HCCBG	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Rate	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	\$110,182	\$800	\$39.6766	3,005	2,777	20	75%	92%	-\$18,680	\$1,746	
Alamance Co Transp Auth G004	Transportation - Medical	033	\$118,161	\$131,290	\$119,602	\$2,660	\$22.1116	6,058	5,409	120	75%	89%	-\$17,225	\$0	
Provider G004	Transportation - General	250	\$44,443	\$49,381	\$53,348	\$2,123	\$19.3081	2,667	2,763	110	75%	104%	-\$13,248	\$0	
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$12,726	\$14,140	\$9,060	\$0	\$20.0000	707	453	0	75%	64%	\$1,391	\$0	
	Lvl 2-Personal Care	042	\$27,884	\$30,982	\$21,617	\$0	\$20.9062	1,482	1,034	0	75%	70%	\$1,458		
	Lvl 3 -Personal Care	045	\$115,517	\$128,352	\$93,912	\$0	\$21.3387	6,015	4,401	0	75%	73%	\$2,117		
Alamance County MoW G040	Home Delivered Meals	020	\$198,269	\$220,299	\$298,061	\$11,928	\$6.2639	37,074	47,584	1,904	75%	128%	-\$111,502	\$0	
Alamance Co Community Services	Congregate	180	\$154,125	\$171,250	\$146,743	\$7,151	\$9.4066	18,966	15,600	760	75%	82%	-\$11,648	\$0	
Alamance Eldercare, Inc Provider G003	Info. & Options Counseling	040	\$73,182	\$81,313	\$60,984	\$0	////////	////////	////////	////////	75%	75%	\$1	\$0	
	Care Management	610	\$72,466	\$80,518	\$63,751	\$0	////////	////////	////////	////////	75%	79%	-\$3,026	\$0	
Total			\$923,365	\$1,025,961	\$977,260	\$24,662									

Underspent \$4,966
Overspent -\$175,330

FAMILY CAREGIVER SUPPORT PROGRAM						Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent	
Alamance Eldercare, Inc Provider G003	FC Comm Program Plan	811	\$12,729	\$12,729	\$9,549	\$0	////////	////////	////////	////////	////////	75%	\$3,180	\$0	
	FC Info & Education	812	\$2,750	\$2,750	\$1,692	\$0	////////	////////	////////	////////	////////	62%	\$1,058	\$0	
	FC Promo & Public Info	814	\$5,000	\$5,000	\$4,837	\$0	////////	////////	////////	////////	////////	97%	\$163	\$0	
	FC Info & Assistance	822	\$1,060	\$1,060	\$792	\$0	////////	////////	////////	////////	////////	75%	\$268	\$0	
	FC Training Programs	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////		\$0		
	FC In Home Respite	842	\$11,810	\$11,810	\$6,895	\$0	\$15.6000	757	373	0	58%	\$4,915	\$0		
	FC Medical Equipment	854	\$500	\$500	\$393	\$0	////////	////////	////////	////////	////////	79%	\$107		
	FC Home Modifications	855	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////		\$0		
	FC Liquid Nutrition	859	\$250	\$250	\$97	\$0	////////	////////	////////	////////	////////	39%	\$153		
Friendship Adult Day Services Provider G002	FC Info & Education	812	\$1,220	\$1,220	\$20	\$0	////////	////////	////////	////////	////////	2%	\$1,200	\$0	
	FC Program Promotion	814	\$1,043	\$1,043	\$963	\$0	////////	////////	////////	////////	////////	92%	\$80	\$0	
Total			\$36,362	\$36,362	\$25,238	\$0							\$11,124		

LEGAL SERVICES						Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent	
Legal Aid of NC G020	Legal	130	\$6,497	\$7,219	\$59,950	\$0	\$125.1570	58	479	0	479	830%	-\$52,731	\$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	\$11,483	\$0	81%	\$2,774	
Total									

Local match requirement

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

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	Congregate	180	\$62,527	\$69,474	\$49,918	\$669	\$9.3165	7,529	5,358	72	5,286	75%	71%	\$2,421	\$0	
Provider G045	Home Delivered Meals	020	\$149,095	\$165,661	\$109,825	\$1,600	\$5.2943	31,593	20,744	302	20,442	75%	66%	\$14,059	\$0	
	Senior Center Operations	170	\$59,420	\$66,022	\$50,221	\$0	////////	////////	////////	////////	////////	75%	76%	-\$634	\$0	
Total			\$271,042	\$301,158	\$209,964	\$2,269										

Underspent
Overspent **\$16,480**
-\$634

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	Units	% Used	Budget	Underspent		
Caswell Senior Services	FC Info & Assist.	822	\$4,395	\$4,395	\$3,236	\$0	////////	////////	////////	////////	////////	////////	74%	\$1,159	\$0		
Provider G045	FC Home Modifications	855	\$5,485	\$5,485	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$5,485	\$0		
Alamance ElderCare, Inc.	FC Comm Program Plan	811	\$6,783	\$6,783	\$4,225	\$0	////////	////////	////////	////////	////////	////////	63%	\$2,558	\$0		
Provider G003	FC Promo & Public Info	814	\$696	\$696	\$527	\$0	////////	////////	////////	////////	////////	////////	76%	\$169	\$0		
	FC In-Home Respite	842	\$16,821	\$16,821	\$5,228	\$0	\$37.3400	450	140	0	140	////////	31%	\$11,593	\$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	\$225	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0		
Total			\$34,880	\$34,880	\$13,441	\$0								\$21,439	\$0		

LEGAL SERVICES						Expense	Consumer	Unit	Projected	YTD	CC	Legal			Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	Units	% Used	Budget	Underspent		
Legal Aid of NC G020	Legal	130	\$1,654	\$1,838	\$6,884	\$0	\$125.1570	15	55	0	55	////////	375%	-\$5,046	\$0		

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

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title III D 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	\$20,951	\$0	\$39.6800	690	528	0	528	75%	77%	-\$382	\$0							
Provider G007	Adult Day Health	155	\$98,763	\$109,737	\$78,823	\$0	\$46.6958	2,350	1,688	0	1,688	75%	72%	\$3,132	\$0							
Davidson County Senior Services	Transportation - Medical	033	\$35,309	\$39,232	\$43,019	\$200	\$33.2193	1,187	1,295	6	1,289	75%	109%	-\$12,100	\$0							
Provider G035	Transportation - General	250	\$6,450	\$7,167	\$8,779	\$0	\$11.0568	648	794	0	794	75%	122%	-\$3,064	\$0							
	Info. & Options Counseling	040	\$44,446	\$49,384	\$37,040	\$0	////////	////////	////////	////////	////////	75%	75%	-\$2	\$0							
	Congregate	180	\$140,535	\$156,150	\$192,312	\$11,779	\$9.3396	17,980	20,591	1,261	19,330	75%	115%	-\$59,728	\$0							
	Home Delivered Meals	020	\$195,737	\$217,486	\$210,826	\$18,137	\$5.0260	46,881	41,947	3,609	38,338	75%	89%	-\$30,698	\$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	\$3,307	\$0	\$29.5300	100	112	0	112	75%	112%	-\$983	\$0							
	Lvl 2 - Personal Care	042	\$138,209	\$153,566	\$201,696	\$1,900	\$37.6088	4,134	5,363	51	5,312	75%	130%	-\$76,587	\$0							
	Lvl 3 - Personal Care	045	\$30,418	\$33,798	\$50,997	\$625	\$39.8724	863	1,279	16	1,263	75%	148%	-\$22,662	\$0							
	Lvl 2 - Respite	236	\$12,018	\$13,353	\$21,888	\$15	\$37.6088	355	582	0	582	75%	164%	-\$10,676	\$0							
	Lvl 3 - Respite	237	\$19,355	\$21,506	\$27,352	\$180	\$39.8724	544	686	5	681	75%	126%	-\$9,979	\$0							
	Senior Center Operations	170	\$217,027	\$241,141	\$180,863	\$0	////////	////////	////////	////////	////////	75%	75%	-\$6	\$0							
Total			\$965,557	\$1,072,841	\$1,078,638	\$32,836																

Underspent \$3,132
Overspent -\$226,868

FAMILY CAREGIVER SUPPORT PROGRAM						Expense		Consumer		YTD		CC		FCSP		Actual		Remaining		Previous			
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Total Units	CC Units	FCSP Units	% Used	Remaining Budget	Underspent										
Life Center of Davidson	FC Administration	811	\$24,651	\$24,651	\$16,596	\$0	////////	////////	////////	////////	////////	68%	\$8,055	\$0									
	FC Public Information	814	\$7,862	\$7,862	\$1,004	\$0	////////	////////	////////	////////	////////	13%	\$6,858	\$0									
	FC Training Programs	835	\$1,743	\$1,743	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,743	\$0									
	FC Community Respite	843	\$36,540	\$36,540	\$23,026	\$0	\$58.0000	630	397	0	397	64%	\$13,514	\$0									
Total			\$70,796	\$70,796	\$40,626	\$0											\$30,170						

LEGAL SERVICES						Expense		Consumer		YTD		CC		Legal		Actual		Remaining		Previous	
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Total Units	CC Units	Legal Units	% Used	Remaining Budget	Underspent								
Legal Aid of NC G020	Legal	130	\$6,802	\$7,558	\$22,779	\$120	\$125.1570	61	182	1	181	297%	-\$15,101	\$0							

SENIOR CENTER GENERAL PURPOSE						Expense		Consumer		Actual %	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Total Units	% Used	Remaining
Davidson County Senior Services	General Purpose	176	\$10,693	\$14,257	\$13,887	\$0				98%	\$370
Thomasville Sr Ctr G090	General Purpose	176	\$10,693	\$14,257	\$14,097	\$0				99%	\$160
Total			\$21,386	\$28,515	\$27,984	\$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	Spent	Underspent	Underspent
Davie County Health Department Provider 31	Lvl 1 - Home Management	041	\$4,215	\$4,683	\$3,919	\$0	\$26.1243	179	150	0	150	75%	84%	-\$366					\$0
	Lvl 2 - Personal Care	042	\$46,486	\$51,651	\$41,212	\$690	\$26.0015	2,013	1,585	27	1,558	75%	79%	-\$1,761					\$0
	Lvl 3 - Personal Care	045	\$43,476	\$48,307	\$34,416	\$1,010	\$26.0135	1,896	1,323	39	1,284	75%	70%	\$2,314					\$0
Davie County Senior Services Provider 032	Congregate	180	\$28,752	\$31,947	\$29,360	\$283	\$3.0866	10,442	9,512	92	9,420	75%	91%	-\$4,669					\$0
	Congregate NSIP	181		\$0	\$0	\$0					0								\$0
	Home Delivered Meals	020	\$97,338	\$108,153	\$99,516	\$6,650	\$3.9851	28,808	24,972	1,669	23,303	75%	87%	-\$12,072					\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$5,625	\$0	////////	////////	////////	////////	////////	////////	75%	75%	-\$25				
YVEDDI Provider 92	Transportation - Medical	033	\$33,450	\$37,167	\$35,118	\$223	\$32.5163	1,150	1,080	7	1,073	75%	94%	-\$6,368					\$0
	Transportation - General	250	\$41,263	\$45,848	\$37,761	\$249	\$8.2591	5,581	4,572	30	4,542	75%	82%	-\$2,869					\$0
Total			\$301,700	\$335,222	\$286,926	\$9,105													

Underspent \$2,314
Overspent -\$28,129

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	Budget	Budget	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	\$14,202	\$0	\$18.0000	630	789	0	789	////////	125%	-\$2,859					\$0
	FC Incont Supplies	857	\$2,436	\$2,436	\$2,316	\$0	////////	////////	////////	////////	////////	////////	96%	\$120					\$0
	FC Liquid Nutritional Supp.	857	\$400	\$400	\$276	\$0	////////	////////	////////	////////	////////	////////	69%	\$124					\$0
Total			\$14,181	\$14,181	\$16,796	\$0													-\$2,615

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	Budget	Budget	Underspent	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 %	
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	
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	\$252,998	\$875	\$21.8083	18,311	11,601	40	11,561	75%	63%	\$41,844	\$0
Provider 34	Lvl 3 - Home Management	044	\$20,964	\$23,293	\$15,509	\$30	\$23.0111	1,014	674	1	673	75%	66%	\$1,785	\$118
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$87,780	\$97,533	\$75,551	\$100	\$39.6800	2,461	1904	3	1,901	75%	77%	-\$2,093	\$0
Senior Services, Inc	Adult Day Care	030	\$13,727	\$15,252	\$27,896	\$1,400	\$36.2280	460	770	39	731	75%	168%	-\$13,866	\$0
Provider 083	Lvl 2 - Personal Care	042	\$167,468	\$186,076	\$222,510	\$2,667	\$30.5226	6,184	7,290	87	7,203	75%	118%	-\$72,858	\$0
	Lvl 3 - Personal Care	045	\$275,844	\$306,493	\$196,582	\$2,808	\$33.3134	9,285	5,901	84	5,817	75%	64%	\$31,854	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$11,454	\$659	\$43.8867	423	261	15	246	75%	62%	\$2,222	\$0
	Lvl 2 - Respite	236	\$28	\$31	\$0	\$0	\$30.5266	1	0	0	0	75%	0%	\$21	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$16,790	\$2,448	\$33.3134	362	504	73	431	75%	139%	-\$6,973	\$0
	Congregate	180	\$69,914	\$77,682	\$82,179	\$4,003	\$8.5019	9,608	9,666	471	9,195	75%	101%	-\$18,824	\$0
	Congregate NSIP	181	\$0	\$0	\$78	\$0	\$0.7500	0	104	0	104			\$0	\$0
	Home Delivered Meals	020	\$369,264	\$410,293	\$403,706	\$41,835	\$5.5949	80,811	72,156	7,477	64,679	75%	89%	-\$58,148	\$0
	HDM NSIP	021	\$0	\$0	\$72,136	\$0	\$0.7500	0	96,181	0	96,181			\$0	\$0
	Info. & Options Counseling	040	\$63,816	\$70,907	\$98,961	\$105	////////	////////	////////	////////	////////	75%	140%	-\$41,038	\$0
Trans-AID	Transportation - Medical	033	\$157,068	\$174,520	\$83,704	\$0	\$21.4900	8,121	3,895	0	3,895	75%	48%	\$42,468	\$0
Provider 088	Transportation - General	250	\$110,680	\$122,978	\$73,189	\$0	\$21.4884	5,723	3,406	0	3,406	75%	60%	\$17,139	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$75,447	\$83,830	\$75,528	\$0	////////	////////	////////	////////	////////	75%	90%	-\$12,656	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$47,667	\$52,963	\$48,800	\$0	////////	////////	////////	////////	////////	75%	92%	-\$8,170	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$27,303	\$30,337	\$29,948	\$0	////////	////////	////////	////////	////////	75%	99%	-\$6,476	\$0
Total			\$1,870,334	\$2,078,149	\$1,787,519	\$56,930									

Underspent \$137,333

Overspent -\$241,101

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	
Senior Services, Inc	FC Info & Assistance	822	\$10,606	\$10,606	\$0	////////	////////	////////	////////	////////	90%	\$1,057	\$0	
Provider 083	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$0	////////	////////	////////	////////	////////	86%	\$437	\$0	
	FC In Home Respite	842	\$24,894	\$24,894	\$550	\$18.0000	1,414	1,144	31	1,113	83%	\$4,852	\$0	
	FC Community Respite	843	\$14,085	\$14,085	\$0	\$45.0000	313	188	0	188	60%	\$5,625	\$0	
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$7,497	\$0	////////	////////	////////	////////	75%	\$2,503	\$0	
	FC Emergency Respite	849	\$3,500	\$3,500	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
Total			\$66,310	\$66,310	\$52,386	\$550						\$14,474		

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Salvation Army CiVIC Sr. Center	General Purpose	176	\$3,564	\$4,752	\$2,611	\$0	55%	2,141
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	\$14,257	\$0	100%	\$0
Total			\$21,386	\$28,515	\$29,457	\$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					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
						Collected			Units	Units	Units	USED	Used	Spent	Underspent
Well-Spring Solutions	Adult Day Health	155	\$255,658	\$284,064	\$190,512	\$500	\$48.0000	5,928	3,969	10	3,959	75%	67%	\$20,620	\$0
Provider G010	Group Respite	309	\$66,662	\$74,069	\$50,528	\$0	\$41.5185	1,784	1,217	0	1,217	75%	68%	\$4,521	\$0
	Housing/Home Improve.	140	\$25,000	\$27,778	\$0	\$0	////////	////////	////////	////////	////////	75%	0%	\$0	\$0
Guilford County DSS	Adult Day Care	030	\$238,905	\$265,450	\$175,115	\$355	\$39.6727	6,700	4,414	9	4,405	75%	66%	\$21,815	\$0
Provider G041	Lvl 1 - Home Management	041	\$85,690	\$95,211	\$64,712	\$60	\$15.6007	6,107	4,148	4	4,144	75%	68%	\$6,067	\$0
	Lvl 2 - Personal Care	042	\$352,690	\$391,878	\$279,478	\$199	\$15.6002	25,133	17,915	13	17,902	75%	71%	\$13,122	\$0
	Lvl 3 - Personal Care	045	\$370,477	\$411,641	\$315,387	\$104	\$15.6001	26,394	20,217	7	20,210	75%	77%	-\$5,921	\$0
Guilford Transportation G043	Transportation - General	250	\$232,901	\$258,779	\$166,100	\$0	\$11.0000	23,525	15,100	0	15,100	75%	64%	\$25,186	\$0
Senior Resources of Guilford	Congregate	180	\$319,224	\$354,693	\$290,875	\$8,327	\$7.8207	46,418	37,193	1,065	36,128	75%	80%	-\$16,749	\$0
Provider G055	Home Delivered Meals	020	\$509,664	\$566,293	\$416,463	\$4,469	\$5.7875	98,620	71,959	772	71,187	75%	73%	\$10,448	\$0
	Senior Center Operations	170	\$65,251	\$72,501	\$74,202	\$0	////////	////////	////////	////////	////////	75%	102%	-\$17,844	\$0
	Information & Options Cou	040	\$92,795	\$103,106	\$85,517	\$0	////////	////////	////////	////////	////////	75%	83%	-\$7,369	\$0
Total			\$2,614,917	\$2,905,464	\$2,108,889	\$14,014									

Underspent: \$101,779

Overspent: -\$47,882

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	\$2,106	\$0	////////	////////	////////	////////	////////	75%	\$699	\$0
Provider G010	FC Public Information	814	\$8,555	\$8,555	\$5,919	\$0	////////	////////	////////	////////	////////	69%	\$2,636	\$0
	FC Training Admin	831	\$3,166	\$3,166	\$1,980	\$0	////////	////////	////////	////////	////////	63%	\$1,186	\$1
	FC Support Groups	833	\$5,007	\$5,007	\$3,753	\$0	////////	////////	////////	////////	////////	75%	\$1,254	\$0
	FC CG Training Programs	835	\$42,685	\$42,685	\$29,889	\$1,497	////////	////////	////////	////////	////////	70%	\$14,293	\$0
	Senior Resources of Guilford	FC Community Planning	812	\$2,400	\$2,400	\$2,011	\$0	////////	////////	////////	////////	////////	84%	\$389
Provider G055	FC Info & Education	814	\$1,000	\$1,000	\$761	\$0	////////	////////	////////	////////	////////	76%	\$239	\$0
	FC Family Access Planning	821	\$41,083	\$41,083	\$31,624	\$0	////////	////////	////////	////////	////////	77%	\$9,459	\$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
	Total			\$117,080	\$117,080	\$79,862	\$1,497							\$38,715

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	\$197,998	\$250	\$125.1570	167	1,582	2	1,580	949%	-\$177,135	\$0

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining
Senior Resources of Guilford	General Purpose	176	\$10,693	\$14,257	\$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 IIIID 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	\$22,149	\$238	\$10.1461	3,117	2,183	23	2,160	75%	70%	\$1,416	\$26
Provider G065	Congregate	180	\$34,094	\$37,882	\$27,358	\$884	\$12.6016	3,076	2,171	70	2,101	75%	71%	\$1,545	\$790
	Home Delivered Meals	020	\$114,448	\$127,164	\$90,458	\$873	\$7.2546	17,649	12,469	120	12,349	75%	71%	\$5,013	\$1,256
	Lvl 2 - Personal Care	042	\$65,668	\$72,964	\$57,949	\$0	\$22.2453	3,280	2,605	0	2,605	75%	79%	-\$2,903	\$10,093
	Lvl 3 - Personal Care	045	\$6,407	\$7,118	\$11,323	\$0	\$22.2453	320	509	0	509	75%	159%	-\$5,386	\$101
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,300	\$28,111	\$18,136	\$0	////////	////////	////////	////////	////////	75%	65%	\$2,653	\$0
Total			\$274,170	\$304,632	\$227,372	\$1,995									

Underspent \$10,627
Overspent -\$8,289

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	\$1,622	\$0	////////	////////	////////	////////	////////	64%	\$924	
	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	\$7,024	\$0							\$3,924	

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	\$4,255	\$0	\$125.1570	14	34	0	34	////////	236%	-\$2,454	\$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 IIIID 10% Provider provides match
- //////// = This is a non-unit service

Randolph County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Randolph County Senior Adults Provider G005	Info. & Options Counseling	040	\$46,000	\$51,111	\$61,906	\$0	////////	////////	////////	////////	////////	75%	121%	-\$21,215	\$0
	Transportation - General	250	\$167,411	\$186,012	\$139,168	\$0	\$10.5454	17,639	13,197	0	13,197	75%	75%	\$307	\$0
	Congregate	180	\$91,796	\$101,996	\$139,085	\$587	\$8.2592	12,420	16,840	71	16,769	75%	136%	-\$55,933	\$0
	Home Delivered Meals	020	\$209,151	\$232,390	\$185,467	\$955	\$4.6943	49,708	39,509	203	39,306	75%	79%	-\$9,413	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$71,464	\$1,200	\$39.6800	1,414	1,801	30	1,771	75%	127%	-\$26,442	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$50,138	\$55,709	\$41,142	\$45	\$25.0716	2,224	1,641	2	1,639	75%	74%	\$606	\$750
	Lvl 2 - Personal Care	042	\$111,120	\$123,467	\$93,868	\$445	\$35.7047	3,470	2,629	12	2,617	75%	76%	-\$841	\$304
	Lvl 3 - Personal Care	045	\$115,447	\$128,274	\$98,474	\$0	\$35.8608	3,577	2,746	0	2,746	75%	77%	-\$2,041	\$0
	Housing Home Improve	140	\$9,405	\$10,450	\$7,013	\$10	////////	////////	////////	////////	////////	75%	67%	\$758	\$0
Total			\$849,888	\$944,320	\$837,586	\$3,242							\$1		

Underspent: \$1,671
Overspent: -\$94,670

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	\$9,744	\$0	\$28.0000	407	348	0	348	////////	86%	\$1,659
	FC In Home Respite	846	\$1,800	\$1,800	\$900	\$0	\$180.0000	10	5	0	5	////////	50%	\$900
Randolph County Senior Adults Provider G005	FC Info & Education	814	\$21,008	\$21,008	\$8,842	\$0	////////	////////	////////	////////	////////	////////	43%	\$12,166
	FC Comm/Prog. Plan	822	\$12,306	\$12,306	\$9,910	\$0	////////	////////	////////	////////	////////	////////	81%	\$2,396
	FC Support Groups	833	\$250	\$250	\$7	\$0	////////	////////	////////	////////	////////	////////	3%	\$243
	FC Training Programs	835	\$500	\$500	\$105	\$0	////////	////////	////////	////////	////////	////////	21%	\$395
Regional Consolidated Services	FC In Home Respite	842	\$5,248	\$5,248	\$4,048	\$0	\$17.3742	302	233	0	233	////////	77%	\$1,200
Total			\$52,515	\$52,515	\$33,556	\$0								\$18,959

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	\$24,781	\$460	\$125.1570	57	198	4	194	////////	345%	-\$17,598

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 III D 10% Provider provides match
 ////////// = This is a non-unit service

Rockingham County Unit Services					Consumer		YTD		Consumer		EST.	Actual	Under	Previous	
HCCBG SERVICES					Expense	Contrib	Unit	Projected	Total	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Collected	Rate	Units	Units	Units	Units	USED	Used	Spent	Underspent
Aging, Disability & Transit Services	Congregate	180	\$116,597	\$129,552	\$94,757	\$3,261	\$6.7800	19,589	13,976	481	13,495	75%	71%	\$4,367	\$0
Provider G025	Home Delivered Meals	020	\$157,159	\$174,621	\$179,087	\$851	\$6.4355	27,266	27,828	132	27,696	75%	102%	-\$42,735	\$0
	Senior Center Operations	170	\$47,074	\$52,304	\$40,262	\$0	////////	////////	////////	////////	////////	75%	77%	-\$930	\$0
	Adult Day Care	030	\$77,911	\$86,568	\$72,537	\$0	\$36.0700	2,400	2,011	0	2,011	75%	84%	-\$6,850	\$0
	Lvl 2 - Personal Care	042	\$236,863	\$263,181	\$186,056	\$50	\$16.9219	15,556	10,995	3	10,992	75%	71%	\$10,230	\$515
	Lvl 3 - Personal Care	045	\$14,605	\$16,228	\$13,656	\$100	\$16.9219	965	807	6	801	75%	84%	-\$1,269	\$0
	Lvl 2 - Respite	236	\$0	\$0	\$0	\$0	\$16.9219	0	0	0	0				\$0
Total			\$650,209	\$722,454	\$586,355	\$4,262							\$1		

Underspent **\$14,598**
Overspent **-\$51,784**

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	
Aging, Disability & Transit Services	FC info & Educations	812	\$2,272	\$2,272	\$2,012	\$0	////////	////////	////////	////////	////////	89%	\$260	\$0	
Provider G025	FC Public Information	814	\$260	\$260	\$50	\$0	////////	////////	////////	////////	////////	20%	\$210	\$0	
	FC Support Groups	833	\$2,238	\$2,238	\$1,277	\$0	////////	////////	////////	////////	////////	58%	\$961	\$0	
	FC Training Programs	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0	
	FC In-Home Respite	842	\$0	\$0	\$0	\$15.7500	0	0	0	0	////////	#DIV/0!	\$0	\$0	
	FC Community Respite	843	\$13,190	\$13,190	\$13,272	\$0	\$42.0000	314	316	0	316	101%	-\$82	\$0	
	FC Home Modifications	855	\$5,526	\$5,526	\$4,137	\$0	////////	////////	////////	////////	////////	75%	\$1,389	\$0	
	FC Incontinence Supplies	857	\$1,190	\$1,190	\$597	\$0	////////	////////	////////	////////	////////	51%	\$593	\$0	
	FC Supplemental Meal	859	\$270	\$270	\$114	\$0	////////	////////	////////	////////	////////	43%	\$156	\$0	
Total			\$24,946	\$24,946	\$21,459	\$0							\$3,487		

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	\$14,143	\$0	\$125.1570	42	113	0	113	////////	266%	-\$8,831	\$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	\$12,877	\$0	91%	\$1,380	
Total			\$24,949	\$33,265	\$32,196	\$0			

Local match requirement

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

Stokes County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Stokes County Senior Services	Transportation - Medical	033	\$45,717	\$50,797	\$37,651	\$445	\$60.4346	848	623	7	616	75%	73%	\$702	\$0
Provider 84	Transportation - General	250	\$24,217	\$26,908	\$20,238	\$51	\$6.9119	3,900	2,928	7	2,921	75%	75%	-\$17	\$0
	Congregate	180	\$55,352	\$61,502	\$40,118	\$351	\$7.5453	8,198	5,317	47	5,270	75%	65%	\$5,644	\$0
	Home Delivered Meals	020	\$143,527	\$159,474	\$133,525	\$4,787	\$7.1312	23,034	18,724	671	18,053	75%	81%	-\$9,296	\$0
	Senior Center Operations	170	\$26,972	\$29,969	\$23,070	\$0	////////	////////	////////	////////	////////	75%	77%	-\$534	\$0
Stokes County DSS	Lvl 2 - Personal Care	042	\$27,157	\$30,174	\$29,962	\$0	\$15.8951	1,898	1,885	0	1,885	75%	99%	-\$6,598	\$0
Provider 85	Lvl 3 - Personal Care	045	\$40,246	\$44,718	\$17,330	\$0	\$16.9901	2,632	1,020	0	1,020	75%	39%	\$14,588	\$14
King Senior Center	Senior Center Operations	170	\$3,291	\$3,657	\$2,440	\$0	////////	////////	////////	////////	////////	75%	67%	\$272	\$0
Total			\$366,479	\$407,199	\$304,334	\$5,634									

Underspent \$21,207
Overspent -\$16,445

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	\$7,667	\$0	\$17.0000	755	451	0	451	60%	\$5,168	\$0	
Total			\$15,035	\$15,035	\$8,467	\$0							\$6,568		

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	\$13,668	\$0	96%	\$589	
Total			\$14,257	\$19,009	\$18,754	\$0			

Local match requirement

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

Surry County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Surry County Health & Nutrition Provider 087	Lvl 2 - Personal Care	042	\$80,155	\$89,061	\$49,189	\$0	\$24.8427	3,585	1,980	0	1,980	75%	55%	\$15,847	\$1,788
	Lvl 3 - Personal Care	045	\$236,330	\$262,589	\$188,197	\$0	\$24.5272	10,706	7,673	0	7,673	75%	72%	\$7,870	\$0
	Info. & Options Counseling	040	\$708	\$787	\$787	\$0	////////	////////	////////	////////	////////	75%	100%	-\$197	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$9,950	\$11,056	\$14,660	\$0	\$22.1120	500	663	0	663	75%	133%	-\$5,732	\$0
	Transportation - General	250	\$9,898	\$10,998	\$31,304	\$181	\$8.2444	1,356	3,797	22	3,775	75%	280%	-\$20,628	\$0
	Congregate	180	\$43,412	\$48,236	\$40,453	\$2,494	\$5.8824	8,624	6,877	424	6,453	75%	80%	-\$2,165	\$0
	Home Delivered Meals	020	\$179,466	\$199,407	\$153,929	\$1,755	\$5.9524	33,795	25,860	295	25,565	75%	77%	-\$2,752	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$11,850	\$0	////////	////////	////////	////////	////////	75%	75%	-\$1	\$0
Total			\$574,138	\$637,931	\$490,369	\$4,430						77%			

Underspent \$23,717
Overspent -\$31,475

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	\$249	\$0	////////	////////	////////	////////	////////	75%	\$81	\$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	\$11,628	\$0	\$18.0000	2,456	646	0	646	26%	\$32,582	\$0
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,327	\$0
Total			\$46,197	\$46,197	\$11,877	\$0							\$34,320	

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	\$14,286			

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

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	\$56,289	\$0	\$22.3726	3,729	2,516	0	2,516	75%	67%	\$5,652	\$0
Provider 093	Lvl 3 - Personal Care	045	\$22,053	\$24,503	\$16,952	\$0	\$24.0449	1,019	705	0	705	75%	69%	\$1,283	\$0
YVEDDI	Transportation - Medical	033	\$2,466	\$2,740	\$6,895	\$0	\$30.1099	91	229	0	229	75%	252%	-\$4,356	\$0
	Transportation - General	250	\$4,885	\$5,428	\$4,066	\$62	\$8.2477	666	493	8	485	75%	74%	\$46	\$0
	Congregate	180	\$61,532	\$68,369	\$62,281	\$5,075	\$6.2999	11,658	9,886	806	9,080	75%	85%	-\$6,478	\$0
	Home Delivered Meals	020	\$121,334	\$134,816	\$117,554	\$1,871	\$5.8476	23,375	20,103	320	19,783	75%	86%	-\$13,535	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$12,190	\$0	////////	////////	////////	////////	////////	75%	76%	-\$1,221	\$0
Total			\$301,978	\$335,531	\$276,228	\$7,008									

Underspent \$6,981
Overspent -\$25,591

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	\$180	\$0	////////	////////	////////	////////	////////	75%	\$60	\$0
	FC In Home Respite	842	\$10,349	\$10,349	\$6,732	\$100	\$17.0000	615	396	6	390	64%	\$3,717	\$1,305
	FC Handyman / yard work	853	\$967	\$967	\$0	\$0	////////	////////	////////	////////	////////	0%	\$967	\$0
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$1,190	\$0	////////	////////	////////	////////	////////	71%	\$490	\$35
Total			\$13,236	\$13,236	\$8,102	\$100							\$5,234	

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	\$4,682	\$180	\$45.8971	179	102	4	98	57%	\$3,535	\$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	\$42,769				

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