

Alamance County HCCBG SERVICES													Consumer	EST.	Actual	Under
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total YTD Units	Consumer Contrib Units	HCCBG Units	% USED	% Used	or Over Spent		
Friendship Adult Day Svcs G002	Adult Day Care	030	\$106,592	\$118,436	\$118,197	\$800	\$39.6766	3,005	2,979	20	2,959	83%	99%	-\$16,954		
Alamance Co Transp Auth G004 Provider G004	Transportation - Medical	033	\$118,161	\$131,290	\$136,274	\$3,147	\$22.1116	6,080	6,163	142	6,021	83%	101%	-\$21,823		
	Transportation - General	250	\$44,443	\$49,381	\$59,392	\$2,462	\$19.3081	2,685	3,076	128	2,948	83%	115%	-\$14,572		
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$12,726	\$14,140	\$10,060	\$0	\$20.0000	707	503	0	503	83%	71%	\$1,551		
	Lvl 2-Personal Care	042	\$27,884	\$30,982	\$24,168	\$0	\$20.9062	1,482	1,156	0	1,156	83%	78%	\$1,485		
	Lvl 3 -Personal Care	045	\$115,517	\$128,352	\$105,563	\$0	\$21.3387	6,015	4,947	0	4,947	83%	82%	\$1,254		
Alamance County MoW G040	Home Delivered Meals	020	\$198,269	\$220,299	\$335,426	\$13,238	\$6.2639	37,283	53,549	2,113	51,436	83%	144%	-\$126,737		
Alamance Co Community Services	Congregate	180	\$154,125	\$171,250	\$163,167	\$8,111	\$9.4066	19,068	17,346	862	16,484	83%	91%	-\$12,335		
Alamance Eldercare, Inc Provider G003	Info. & Options Counseling	040	\$73,182	\$81,313	\$67,760	\$0	////////	////////	////////	////////	////////	83%	83%	-\$1		
	Care Management	610	\$72,466	\$80,518	\$69,340	\$0	////////	////////	////////	////////	////////	83%	86%	-\$2,020		
<b>Total</b>			<b>\$923,365</b>	<b>\$1,025,961</b>	<b>\$1,089,345</b>	<b>\$27,758</b>										

Underspen: \$4,290  
Overspent -\$194,442

FAMILY CAREGIVER SUPPORT PROGRAM													Actual	Remaining
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget		
Alamance Eldercare, Inc Provider G003	FC Comm Program Plan	811	\$12,729	\$12,729	\$10,609	\$0	////////	////////	////////	////////	////////	83%	\$2,120	
	FC Info & Education	812	\$2,750	\$2,750	\$1,692	\$0	////////	////////	////////	////////	////////	62%	\$1,058	
	FC Promo & Public Info	814	\$5,000	\$5,000	\$5,000	\$0	////////	////////	////////	////////	////////	100%	\$0	
	FC Info & Assistance	822	\$1,060	\$1,060	\$880	\$0	////////	////////	////////	////////	////////	83%	\$180	
	FC Training Programs	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////		\$0	
	FC In Home Respite	842	\$11,810	\$11,810	\$8,268	\$0	\$15.6000	757	530	0	530	70%	\$3,542	
	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	\$233	\$0	////////	////////	////////	////////	////////	93%	\$17	
Friendship Adult Day Services Provider G002	FC Info & Education	812	\$809	\$809	\$569	\$0	////////	////////	////////	////////	////////	70%	\$240	
	FC Program Promotion	814	\$1,454	\$1,454	\$963	\$0	////////	////////	////////	////////	////////	66%	\$491	
<b>Total</b>			<b>\$36,362</b>	<b>\$36,362</b>	<b>\$28,607</b>	<b>\$0</b>						<b>\$7,755</b>		

LEGAL SERVICES													Actual	Remaining
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Budget		
Legal Aid of NC G020	Legal	130	\$6,497	\$7,219	\$70,714	\$0	\$125.1570	58	565	0	565	980%	-\$63,495	

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Total Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Burlington Senior Center G011	General Purpose	176	\$10,693	\$14,257	\$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

Caswell County HCCBG SERVICES														Consumer	YTD	Consumer	%	Actual	Under
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	USED	Used	or Over Spent					
Caswell Senior Services Provider G045	Congregate	180	\$62,527	\$69,474	\$55,154	\$747	\$9.3165	7,537	5,920	80	5,840	83%	79%	\$3,026					
	Home Delivered Meals	020	\$149,095	\$165,661	\$125,893	\$1,781	\$5.2943	31,627	23,779	336	23,443	83%	75%	\$12,273					
	Senior Center Operations	170	\$59,420	\$66,022	\$55,487	\$0	////////	////////	////////	////////	////////	83%	84%	-\$424					
<b>Total</b>			<b>\$271,042</b>	<b>\$301,158</b>	<b>\$236,534</b>	<b>\$2,528</b>													

Underspen: \$15,298  
Overspent -\$424

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Used	Budget		
Caswell Senior Services Provider G045	FC Info & Assist.	822	\$4,395	\$4,395	\$3,596	\$0	////////	////////	////////	////////	////////	82%	\$799		
	FC Home Modifcations	855	\$5,485	\$5,485	\$676	\$0	////////	////////	////////	////////	////////	13%	\$4,809		
Alamance Eldercare, Inc. Provider G003	FC Comm Program Plan	811	\$6,783	\$6,783	\$5,070	\$0	////////	////////	////////	////////	////////	75%	\$1,713		
	FC Promo & Public Info	814	\$696	\$696	\$527	\$0	////////	////////	////////	////////	////////	76%	\$169		
	FC In-Home Respite	842	\$16,821	\$16,821	\$7,804	\$0	\$37.3400	450	209	0	209	46%	\$9,017		
	FC Home Modifications	855	\$250	\$250	\$0	\$0	////////	////////	////////	////////	////////	0%	\$250		
	FC Incont Supplies	857	\$225	\$225	\$0	\$0	////////	////////	////////	////////	////////	0%	\$225		
	FC Liquid Nutrition	859	\$225	\$225	\$225	\$0	////////	////////	////////	////////	////////	100%	\$0		
<b>Total</b>			<b>\$34,880</b>	<b>\$34,880</b>	<b>\$17,898</b>	<b>\$0</b>							<b>\$16,982</b>		

LEGAL SERVICES														Actual	Remaining
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Used	Budget		
Legal Aid of NC G020	Legal	130	\$1,654	\$1,838	\$7,134	\$0	\$125.1570	15	57	0	57	////////	388%	-\$5,296	

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
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected nits	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent
Life Center of Davidson	Adult Day Care	030	\$24,632	\$27,369	\$22,856	\$0	\$39.6800	690	576	0	576	83%	84%	-\$44
Provider G007	Adult Day Health	155	\$98,763	\$109,737	\$88,722	\$0	\$46.6958	2,350	1,900	0	1,900	83%	81%	\$2,449
Davidson County Senior Services	Transportation - Medical	033	\$35,309	\$39,232	\$46,540	\$200	\$33.2193	1,187	1,401	6	1,395	83%	118%	-\$12,313
Provider G035	Transportation - General	250	\$6,450	\$7,167	\$9,520	\$0	\$11.0568	648	861	0	861	83%	133%	-\$3,193
	Info. & Options Counseling	040	\$44,446	\$49,384	\$41,155	\$0	////////	////////	////////	////////	////////	83%	83%	-\$3
	Congregate	180	\$140,535	\$156,150	\$214,680	\$13,070	\$9.3396	18,119	22,986	1,399	21,587	83%	127%	-\$66,302
	Home Delivered Meals	020	\$195,737	\$217,486	\$235,830	\$19,979	\$5.0260	47,247	46,922	3,975	42,947	83%	99%	-\$34,156
	HDM NSIP	021		\$0	\$785	\$0	\$0.7500	0	1,047	0	1,047			
	Lvl 1 - Home Management	041	\$2,658	\$2,953	\$3,750	\$0	\$29.5300	100	127	0	127	83%	127%	-\$1,160
	Lvl 2 - Personal Care	042	\$138,209	\$153,566	\$223,471	\$1,900	\$37.6088	4,134	5,942	51	5,891	83%	144%	-\$84,530
	Lvl 3 - Personal Care	045	\$30,418	\$33,798	\$54,187	\$705	\$39.8724	865	1,359	18	1,341	83%	157%	-\$22,892
	Lvl 2 - Respite	236	\$12,018	\$13,353	\$24,408	\$15	\$37.6088	355	649	0	649	83%	183%	-\$11,941
	Lvl 3 - Respite	237	\$19,355	\$21,506	\$29,506	\$180	\$39.8724	544	740	5	735	83%	136%	-\$10,292
	Senior Center Operations	170	\$217,027	\$241,141	\$200,958	\$0	////////	////////	////////	////////	////////	83%	83%	-\$14
<b>Total</b>			<b>\$965,557</b>	<b>\$1,072,841</b>	<b>\$1,196,368</b>	<b>\$36,049</b>								

Underspent: \$2,449  
Overspent: -\$246,840

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
Life Center of Davidson	FC Administration	811	\$24,651	\$24,651	\$20,026	\$0	////////	////////	////////	////////	////////	82%	\$4,625
	FC Public Information	814	\$7,862	\$7,862	\$6,969	\$0	////////	////////	////////	////////	////////	89%	\$893
	FC Training Programs	835	\$1,743	\$1,743	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,743
	FC Community Respite	843	\$36,540	\$36,540	\$27,666	\$0	\$58.0000	630	477	0	477	76%	\$8,874
<b>Total</b>			<b>\$70,796</b>	<b>\$70,796</b>	<b>\$54,661</b>	<b>\$0</b>							<b>\$16,135</b>

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
Legal Aid of NC G020	Legal	130	\$6,802	\$7,558	\$26,408	\$140	\$125.1570	62	211	1	210	343%	-\$18,710

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Davidson County Senior Services	General Purpose	176	\$10,693	\$14,257	\$14,257	\$0	100%	\$0
Thomasville Sr Ctr G090	General Purpose	176	\$10,693	\$14,257	\$14,097	\$0	99%	\$160
<b>Total</b>			<b>\$21,386</b>	<b>\$28,515</b>	<b>\$28,354</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
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	Spent
Davie County Health Department	Lvl 1 - Home Management	041	\$4,215	\$4,683	\$4,102	\$0	\$26.1243	179	157	0	157	83%	88%	-\$179
Provider 31	Lvl 2 - Personal Care	042	\$46,486	\$51,651	\$45,789	\$730	\$26.0015	2,015	1,761	28	1,733	83%	87%	-\$1,926
	Lvl 3 - Personal Care	045	\$43,476	\$48,307	\$38,734	\$1,110	\$26.0135	1,900	1,489	43	1,446	83%	78%	\$2,200
Davie County Senior Services	Congregate	180	\$28,752	\$31,947	\$32,690	\$295	\$3.0866	10,446	10,591	96	10,495	83%	101%	-\$5,241
Provider 032	Congregate NSIP	181		\$0	\$0	\$0					0			
	Home Delivered Meals	020	\$97,338	\$108,153	\$111,384	\$7,347	\$3.9851	28,983	27,950	1,844	26,106	83%	96%	-\$13,623
	Info. & Options Counseling	040	\$6,720	\$7,467	\$6,250	\$0	////////	////////	////////	////////	////////	83%	84%	-\$28
YVEDDI	Transportation - Medical	033	\$41,263	\$45,848	\$38,077	\$223	\$32.5163	1,417	1,171	7	1,164	83%	83%	\$283
Provider 92	Transportation - General	250	\$33,450	\$37,167	\$42,336	\$249	\$8.2591	4,530	5,126	30	5,096	83%	113%	-\$10,042
<b>Total</b>			<b>\$301,700</b>	<b>\$335,222</b>	<b>\$319,361</b>	<b>\$9,954</b>								

Underspen: \$2,483  
Overspent -\$31,039

FAMILY CAREGIVER SUPPORT PROGRAM				Expense		Consumer		YTD		CC		FCSP		Actual		Remaining
Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Projected Units	Units	Units	Units	Units	% Used	Budget			
Davie County Senior Services	FC Info & Education	812	\$2,001	\$2,001	\$1	\$0	////////	////////	////////	////////	////////	////////	1%	\$2,000		
Provider 032	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	////////	100%	\$0		
	FC In home Respite	842	\$14,467	\$14,467	\$14,472	\$0	\$18.0000	804	804	0	804	////////	100%	-\$5		
	FC Incont Supplies	857	\$3,436	\$3,436	\$2,422	\$0	////////	////////	////////	////////	////////	////////	71%	\$1,014		
	FC Liquid Nutritional Supp	857	\$276	\$276	\$276	\$0	////////	////////	////////	////////	////////	////////	100%	\$0		
<b>Total</b>			<b>\$20,181</b>	<b>\$20,181</b>	<b>\$17,172</b>	<b>\$0</b>								<b>\$3,009</b>		

LEGAL SERVICES				Expense		Consumer		YTD		CC		Legal		Actual		Remaining
Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Projected Units	Units	Units	Units	Units	% Used	Budget			
Davie County Senior Services	Legal	130	\$2,809	\$3,121	\$3,167	\$795	\$45.8971	85	69	17	52	////////	81%	\$749		

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

Forsyth County HCCBG SERVICES					Consumer				YTD	Consumer		EST.	Actual	Under
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent
Forsyth County DSS Provider 34	Lvl 1 - Home Management	041	\$358,602	\$398,447	\$283,268	\$1,105	\$21.8083	18,321	12,989	51	12,938	83%	71%	\$44,711
	Lvl 3 - Home Management	044	\$20,964	\$23,293	\$17,557	\$30	\$23.0111	1,014	763	1	762	83%	75%	\$1,690
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$87,780	\$97,533	\$83,884	\$100	\$39.6800	2,461	2114	3	2,111	83%	86%	-\$2,273
Senior Services, Inc Provider 083	Adult Day Care	030	\$13,727	\$15,252	\$30,613	\$1,614	\$36.2280	466	845	45	800	83%	182%	-\$14,902
	Lvl 2 - Personal Care	042	\$167,468	\$186,076	\$245,676	\$2,992	\$30.5226	6,194	8,049	98	7,951	83%	130%	-\$79,314
	Lvl 3 - Personal Care	045	\$275,844	\$306,493	\$225,732	\$3,168	\$33.3134	9,295	6,776	95	6,681	83%	73%	\$29,078
	Adult Day Health	155	\$16,115	\$17,906	\$11,454	\$760	\$43.8867	425	261	17	244	83%	61%	\$3,690
	Lvl 2 - Respite	236	\$28	\$31	\$1,465	\$515	\$30.5266	18	48	17	31	83%	268%	-\$909
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$21,021	\$3,048	\$33.3134	380	631	91	540	83%	166%	-\$9,427
	Congregate	180	\$69,914	\$77,682	\$91,761	\$4,444	\$8.5019	9,660	10,793	523	10,270	83%	112%	-\$20,993
	Congregate NSIP	181	\$0	\$0	\$86	\$0	\$0.7500	0	115	0	115			
	Home Delivered Meals	020	\$369,264	\$410,293	\$450,238	\$46,731	\$5.5949	81,686	80,473	8,352	72,121	83%	99%	-\$62,460
	HDM NSIP	021	\$0	\$0	\$80,124	\$0	\$0.7500	0	106,832	0	106,832			
	Info. & Options Counseling	040	\$63,816	\$70,907	\$112,014	\$105	////////	////////	////////	////////	////////	83%	158%	-\$47,461
Trans-AID Provider 088	Transportation - Medical	033	\$157,068	\$174,520	\$109,126	\$0	\$21.4900	8,121	5,078	0	5,078	83%	63%	\$32,671
	Transportation - General	250	\$110,680	\$122,978	\$86,340	\$0	\$21.4884	5,723	4,018	0	4,018	83%	70%	\$14,523
Senior Financial Care 033	Info. & Options Counseling	040	\$75,447	\$83,830	\$83,920	\$0	////////	////////	////////	////////	////////	83%	100%	-\$14,064
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$47,667	\$52,963	\$54,400	\$0	////////	////////	////////	////////	////////	83%	103%	-\$9,239
Shepherd's Center of K'ville	Senior Center Operations	170	\$27,303	\$30,337	\$30,862	\$0	////////	////////	////////	////////	////////	83%	102%	-\$5,024
<b>Total</b>			<b>\$1,870,334</b>	<b>\$2,078,149</b>	<b>\$2,019,542</b>	<b>\$64,612</b>								

**Underspen: \$126,363**

**Overspent -\$266,067**

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget
Senior Services, Inc Provider 083	FC Info & Assistance	822	\$10,606	\$10,606	\$10,606	\$0	////////	////////	////////	////////	////////	100%	\$0
	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$3,094	\$0	////////	////////	////////	////////	////////	96%	\$131
	FC In Home Respite	842	\$24,894	\$24,894	\$22,644	\$550	\$18.0000	1,414	1,258	31	1,227	91%	\$2,800
	FC Community Respite	843	\$14,085	\$14,085	\$11,835	\$0	\$45.0000	313	263	0	263	84%	\$2,250
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$8,330	\$0	////////	////////	////////	////////	////////	83%	\$1,670
	FC Emergency Respite	849	\$3,500	\$3,500	\$3,500	\$0	////////	////////	////////	////////	////////	100%	\$0
<b>Total</b>			<b>\$66,310</b>	<b>\$66,310</b>	<b>\$60,009</b>	<b>\$550</b>							<b>\$6,851</b>

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining
Salvation Army CiVIC Sr. Center	General Purpose	176	\$3,564	\$4,752	\$2,747	\$0	58%	2,005
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
<b>Total</b>			<b>\$24,950</b>	<b>\$33,267</b>	<b>\$32,204</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													Consumer	YTD	Consumer	EST.	Actual	Under
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent				
Well-Spring Solutions Provider G010	Adult Day Health Group Respite	155 309	\$255,658 \$66,662	\$284,064 \$74,069	\$233,472 \$57,379	\$700 \$0	\$48.0000 \$41.5185	5,933 1,784	4,864 1,382	15 0	4,849 1,382	83% 83%	82% 77%	\$3,440 \$3,909				
Guilford County DSS Provider G041	Adult Day Care Lvl 1 - Home Management	030 041	\$238,905 \$85,690	\$265,450 \$95,211	\$180,154 \$73,245	\$355 \$60	\$39.6727 \$15.6007	6,700 6,107	4,541 4,695	9 4	4,532 4,691	83% 83%	68% 77%	\$37,207 \$5,530				
	Lvl 2 - Personal Care	042	\$352,690	\$391,878	\$308,026	\$249	\$15.6002	25,136	19,745	16	19,729	83%	79%	\$16,860				
	Lvl 3 - Personal Care	045	\$370,477	\$411,641	\$344,747	\$144	\$15.6001	26,396	22,099	9	22,090	83%	84%	-\$1,445				
Guilford Transportation G043	Transportation - General	250	\$232,901	\$258,779	\$185,735	\$0	\$11.0000	23,525	16,885	0	16,885	83%	72%	\$26,915				
Senior Resources of Guilford Provider G055	Congregate Home Delivered Meals	180 020	\$329,224 \$524,664	\$365,804 \$582,960	\$318,577 \$465,785	\$10,389 \$7,455	\$7.6445 \$5.7259	49,211 103,113	41,674 81,347	1,359 1,302	40,315 80,045	83% 83%	85% 79%	-\$4,585 \$23,587				
	Senior Center Operations	170	\$65,251	\$72,501	\$88,966	\$0	////////	////////	////////	////////	////////	83%	123%	-\$25,696				
	Information & Options Cou	040	\$92,795	\$103,106	\$104,480	\$0	////////	////////	////////	////////	////////	83%	101%	-\$16,706				
<b>Total</b>			<b>\$2,614,917</b>	<b>\$2,905,463</b>	<b>\$2,360,565</b>	<b>\$19,352</b>												

Underspent: \$117,448  
Overspent: -\$48,433

FAMILY CAREGIVER SUPPORT PROGRAM													Actual	Remaining
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget		
Well-Spring Solutions Provider G010	FC Info & Education	812	\$2,805	\$2,805	\$2,340	\$0	////////	////////	////////	////////	////////	83%	\$465	
	FC Public Information	814	\$8,555	\$8,555	\$6,798	\$0	////////	////////	////////	////////	////////	79%	\$1,757	
	FC Training Admin	831	\$3,166	\$3,166	\$2,376	\$0	////////	////////	////////	////////	////////	75%	\$790	
	FC Support Groups	833	\$5,007	\$5,007	\$4,170	\$0	////////	////////	////////	////////	////////	83%	\$837	
	FC CG Training Programs	835	\$42,685	\$42,685	\$34,112	\$1,582	////////	////////	////////	////////	////////	80%	\$10,155	
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$2,400	\$2,400	\$2,011	\$0	////////	////////	////////	////////	////////	84%	\$389	
	FC Info & Education	814	\$1,000	\$1,000	\$761	\$0	////////	////////	////////	////////	////////	76%	\$239	
	FC Family Access Planning	821	\$41,083	\$41,083	\$35,538	\$0	////////	////////	////////	////////	////////	87%	\$5,545	
	FC Info & Assistance	822	\$200	\$200	\$28	\$0	////////	////////	////////	////////	////////	14%	\$172	
	FC Care Management	823	\$400	\$400	\$289	\$0	////////	////////	////////	////////	////////	72%	\$111	
	FC Support Groups	833	\$1,155	\$1,155	\$526	\$0	////////	////////	////////	////////	////////	46%	\$629	
	FC Training Programs	835	\$7,882	\$7,882	\$1,824	\$0	////////	////////	////////	////////	////////	23%	\$6,058	
	FC In Home Respite	842	\$1,658	\$1,658	\$540	\$0	\$18.0000	92	30	0	30	////////	33%	\$1,118
	FC Home Modifications	855	\$2,000	\$2,000	\$801	\$0	////////	////////	////////	////////	////////	40%	\$1,199	
			<b>\$119,996</b>	<b>\$119,996</b>	<b>\$92,114</b>	<b>\$1,582</b>							<b>\$29,464</b>	

LEGAL SERVICES													Actual	Remaining
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Budget		
Legal Aid of NC G020	Legal	130	\$18,552	\$20,613	\$211,140	\$310	\$125.1570	167	1,687	2	1,685	////////	1009%	-\$190,217

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Actual % Used	Remaining
Senior Resources of Guilford	General Purpose	176	\$10,693	\$14,257	\$9,680	\$0	68%	\$4,577
Roy B Culler Senior Center G089	General Purpose	176	\$10,693	\$14,257	\$10,272	\$0	73%	\$3,985
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>\$42,771</b>	<b>\$30,729</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

Montgomery County Unit Services														Consumer	YTD	Consumer	EST.	Actual	Under	
HCCBG SERVICES														Contrib	Total	Contrib	HCCBG	%	%	or Over
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Units	Units	Units	Units	USED	Used	Spent					
Montgomery Council on Aging	Transportation - General	250	\$28,253	\$31,392	\$24,625	\$238	\$10.1461	3,117	2,427	23	2,404	83%	78%	\$1,560						
Provider G065	Congregate	180	\$34,094	\$37,882	\$30,597	\$895	\$12.6016	3,077	2,428	71	2,357	83%	79%	\$1,545						
	Home Delivered Meals	020	\$114,448	\$127,164	\$98,989	\$873	\$7.2546	17,649	13,645	120	13,525	83%	77%	\$6,934						
	Lvl 2 - Personal Care	042	\$65,668	\$72,964	\$63,310	\$0	\$22.2453	3,280	2,846	0	2,846	83%	87%	-\$2,258						
	Lvl 3 - Personal Care	045	\$6,407	\$7,118	\$11,323	\$0	\$22.2453	320	509	0	509	83%	159%	-\$4,852						
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,300	\$28,111	\$23,445	\$0	////////	////////	////////	////////	////////	83%	83%	-\$18						
<b>Total</b>			<b>\$274,170</b>	<b>\$304,632</b>	<b>\$252,288</b>	<b>\$2,006</b>														

Underspen: \$10,038  
Overspent -\$7,128

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	Units	Units	CC Units	FCSP Units	% Used	Budget		
Montgomery Council On Aging	FC Community Planning	811	\$2,331	\$2,331	\$0	////////	////////	////////	////////	////////	////////	100%	\$0		
Provider G065	FC Community Planning	812	\$2,546	\$2,546	\$0	////////	////////	////////	////////	////////	////////	100%	\$0		
	FC Information & Assist.	821	\$875	\$875	\$0	////////	////////	////////	////////	////////	////////	100%	\$0		
	FC Information & Assist.	822	\$1,750	\$1,750	\$0	////////	////////	////////	////////	////////	////////	100%	\$0		
	FC In-Home Respite	842	\$3,000	\$3,000	\$0	\$20.0000	150	0	0	0	0	0%	\$3,000		
	FC Community Programing	851	\$294	\$294	\$0	////////	////////	////////	////////	////////	////////	100%	\$0		
	FC Incontinence Supplies	857	\$0	\$0	\$0	////////	////////	////////	////////	////////	////////	#DIV/0!	\$0		
	FC Liquid Nutrition Supp.	859	\$152	\$152	\$0	////////	////////	////////	////////	////////	////////	100%	\$0		
<b>Total</b>			<b>\$10,948</b>	<b>\$10,948</b>	<b>\$7,948</b>	<b>\$0</b>							<b>\$3,000</b>		

LEGAL SERVICES														Actual	Remaining
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	Units	Units	CC Units	Legal Units	% Used	Budget		
Legal Aid of NC G020	Legal	130	\$1,621	\$1,801	\$5,882	\$25	\$125.1570	15	47	0	47	322%	-\$4,056		

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	\$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

Randolph County Unit Services													EST.	Actual	Under
HCCBG SERVICES													%	%	or Over
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	USED	Used	Spent	
Randolph County Senior Adults Provider G005	Info. & Options Counseling	040	\$46,000	\$51,111	\$68,488	\$0	////////	////////	////////	////////	////////	83%	134%	-\$23,307	
	Transportation - General	250	\$167,411	\$186,012	\$155,450	\$0	\$10.5454	17,639	14,741	0	14,741	83%	84%	-\$401	
	Congregate	180	\$91,796	\$101,996	\$153,737	\$613	\$8.2592	12,424	18,614	74	18,540	83%	150%	-\$61,410	
	Home Delivered Meals	020	\$209,151	\$232,390	\$209,023	\$955	\$4.6943	49,708	44,527	203	44,324	83%	90%	-\$13,119	
	Adult Day Care	030	\$49,420	\$54,911	\$78,209	\$1,200	\$39.6800	1,414	1,971	30	1,941	83%	139%	-\$28,307	
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$50,138	\$55,709	\$45,480	\$45	\$25.0716	2,224	1,814	2	1,812	83%	82%	\$882	
	Lvl 2 - Personal Care	042	\$111,120	\$123,467	\$106,436	\$445	\$35.7047	3,470	2,981	12	2,969	83%	86%	-\$2,862	
	Lvl 3 - Personal Care	045	\$115,447	\$128,274	\$107,296	\$0	\$35.8608	3,577	2,992	0	2,992	83%	84%	-\$364	
	Housing Home Improve	140	\$9,405	\$10,450	\$8,513	\$10	////////	////////	////////	////////	////////	83%	81%	\$192	
<b>Total</b>			<b>\$849,888</b>	<b>\$944,320</b>	<b>\$932,631</b>	<b>\$3,268</b>								<b>\$1</b>	

Underspent: \$1,074  
Overspent: -\$129,770

FAMILY CAREGIVER SUPPORT PROGRAM													Actual	Remaining
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units		% Used	Budget	
Randolph Health	FC In Home Respite	842	\$11,403	\$11,403	\$9,912	\$0	\$28.0000	407	354	0	354	////////	87%	\$1,491
	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	\$9,438	\$0	////////	////////	////////	////////	////////	////////	45%	\$11,570
	FC Comm/Prog. Plan	822	\$12,306	\$12,306	\$10,568	\$0	////////	////////	////////	////////	////////	////////	86%	\$1,738
	FC Support Groups	833	\$250	\$250	\$7	\$0	////////	////////	////////	////////	////////	////////	3%	\$243
	FC Training Programs	835	\$500	\$500	\$145	\$0	////////	////////	////////	////////	////////	////////	29%	\$355
Regional Consolidated Services	FC In Home Respite	842	\$5,248	\$5,248	\$4,708	\$0	\$17.3742	302	271	0	271	////////	90%	\$540
<b>Total</b>			<b>\$52,515</b>	<b>\$52,515</b>	<b>\$35,678</b>	<b>\$0</b>								<b>\$16,837</b>

LEGAL SERVICES													Actual	Remaining
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units		% Used	Budget	
Legal Aid of NC G020	Legal	130	\$6,051	\$6,723	\$27,785	\$460	\$125.1570	57	222	4	218	////////	387%	-\$20,602

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	\$14,258	\$0	101%	-\$1
Archdale Senior Center G081	General Purpose	176	\$10,693	\$14,257	\$14,257	\$0	100%	\$0
Liberty Senior Center G084	General Purpose	176	\$10,693	\$14,257	\$14,257	\$0	100%	\$0
Randleman Senior Center G087	General Purpose	176	\$7,128	\$9,504	\$9,504	\$0	100%	\$0
<b>Total</b>			<b>\$39,207</b>	<b>\$52,276</b>	<b>\$52,276</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



Rockingham County Unit Services					Consumer		YTD		Consumer		EST.	Actual	Under	
HCCBG SERVICES					Expense	Contrib	Unit	Projected	Total	Contrib	HCCBG	%	%	or Over
Agency	Service	Code	Allocation	Budget	YTD	Collected	Rate	Units	Units	Units	Units	USED	Used	Spent
Aging, Disability & Transit Services	Congregate	180	\$116,597	\$129,552	\$106,100	\$3,711	\$6.7800	19,655	15,649	547	15,102	83%	80%	\$4,453
Provider G025	Home Delivered Meals	020	\$157,159	\$174,621	\$201,721	\$976	\$6.4355	27,286	31,345	152	31,193	83%	115%	-\$49,856
	Senior Center Operations	170	\$47,074	\$52,304	\$44,762	\$0	////////	////////	////////	////////	////////	83%	86%	-\$1,059
	Adult Day Care	030	\$77,911	\$86,568	\$81,374	\$0	\$36.0700	2,400	2,256	0	2,256	83%	94%	-\$8,313
	Lvl 2 - Personal Care	042	\$236,863	\$263,181	\$208,322	\$50	\$16.9216	15,556	12,311	3	12,308	83%	79%	\$9,926
	Lvl 3 - Personal Care	045	\$14,605	\$16,228	\$16,245	\$100	\$16.9216	965	960	6	954	83%	99%	-\$2,375
	Lvl 2 - Respite	236	\$0	\$0	\$0	\$0	\$16.9216	0	0	0	0			
<b>Total</b>			<b>\$650,209</b>	<b>\$722,454</b>	<b>\$658,523</b>	<b>\$4,837</b>								<b>\$1</b>

**Underspen: \$14,379**  
**Overspent -\$61,603**

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		
Aging, Disability & Transit Services	FC info & Educations	812	\$2,272	\$2,272	\$2,214	\$0	////////	////////	////////	////////	////////	98%	\$58	
Provider G025	FC Public Information	814	\$260	\$260	\$180	\$0	////////	////////	////////	////////	////////	70%	\$80	
	FC Support Groups	833	\$2,238	\$2,238	\$1,847	\$0	////////	////////	////////	////////	////////	83%	\$391	
	FC Training Programs	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	
	FC In-Home Respite	842	\$0	\$0	\$0	\$15.7500	0	0	0	0	////////	#DIV/0!	\$0	
	FC Community Respite	843	\$13,190	\$13,190	\$13,272	\$0	\$42.0000	314	316	0	316	////////	101%	-\$82
	FC Home Modifications	855	\$5,526	\$5,526	\$4,553	\$0	////////	////////	////////	////////	////////	83%	\$973	
	FC Incontinence Supplies	857	\$1,190	\$1,190	\$1,091	\$0	////////	////////	////////	////////	////////	92%	\$99	
	FC Supplemental Meal	859	\$270	\$270	\$156	\$0	////////	////////	////////	////////	////////	58%	\$114	
<b>Total</b>			<b>\$24,946</b>	<b>\$24,946</b>	<b>\$23,313</b>	<b>\$0</b>							<b>\$1,633</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		
Legal Aid of NC G020	Legal	130	\$4,781	\$5,312	\$15,394	\$0	\$125.1570	42	123	0	123	////////	290%	-\$10,082

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	\$14,257	\$0	100%	\$0
<b>Total</b>			<b>\$24,949</b>	<b>\$33,265</b>	<b>\$33,576</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
HCCBG SERVICES													Contrib	Total	Contrib	%	%	or Over
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Units	Units	Units	USED	Used	Spent				
Stokes County Senior Services	Transportation - Medical	033	\$45,717	\$50,797	\$40,793	\$483	\$60.4346	849	675	8	667	83%	80%	\$1,744				
Provider 84	Transportation - General	250	\$24,217	\$26,908	\$22,014	\$51	\$6.9119	3,900	3,185	7	3,178	83%	82%	\$405				
	Congregate	180	\$55,352	\$61,502	\$44,397	\$417	\$7.5453	8,206	5,884	55	5,829	83%	72%	\$6,481				
	Home Delivered Meals	020	\$143,527	\$159,474	\$149,399	\$5,215	\$7.1312	23,094	20,950	731	20,219	83%	91%	-\$10,947				
	Senior Center Operations	170	\$26,972	\$29,969	\$25,377	\$0	////////	////////	////////	////////	////////	83%	85%	-\$364				
Stokes County DSS	Lvl 2 - Personal Care	042	\$27,157	\$30,174	\$35,784	\$0	\$16.9994	1,775	2,105	0	2,105	83%	119%	-\$9,575				
Provider 85	Lvl 3 - Personal Care	045	\$40,246	\$44,718	\$17,852	\$0	\$17.5022	2,555	1,020	0	1,020	83%	40%	\$17,470				
King Senior Center	Senior Center Operations	170	\$3,291	\$3,657	\$2,745	\$0	////////	////////	////////	////////	////////	83%	75%	\$272				
<b>Total</b>			<b>\$366,479</b>	<b>\$407,199</b>	<b>\$338,361</b>	<b>\$6,166</b>												

**Underspen: \$26,372**  
**Overspent -\$20,886**

FAMILY CAREGIVER SUPPORT PROGRAM													Actual	Remaining
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	Units	CC Units	FCSP Units	% Used	Budget		
Stokes County DSS	FC Info & Education	812	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	0%	\$1,000		
	FC Info & Assistance	822	\$1,200	\$1,200	\$1,000	////////	////////	////////	////////	////////	83%	\$200		
	FC In Home Respite	842	\$12,835	\$12,835	\$8,177	\$17.0000	755	481	0	481	64%	\$4,658		
<b>Total</b>			<b>\$15,035</b>	<b>\$15,035</b>	<b>\$9,177</b>	<b>\$0</b>						<b>\$5,858</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	\$15,268	\$0	108%	-\$1,011
<b>Total</b>			<b>\$14,257</b>	<b>\$19,009</b>	<b>\$20,354</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

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
Surry County Health & Nutrition	Lvl 2 - Personal Care	042	\$80,155	\$89,061	\$62,479	\$0	\$24.8427	3,585	2,515	0	2,515	83%	70%	\$10,562
Provider 087	Lvl 3 - Personal Care	045	\$236,330	\$262,589	\$214,172	\$0	\$24.5272	10,706	8,732	0	8,732	83%	82%	\$4,179
	Info. & Options Counseling	040	\$708	\$787	\$787	\$0	////////	////////	////////	////////	////////	83%	100%	-\$131
YVEDDI	Transportation - Medical	033	\$9,950	\$11,056	\$15,677	\$0	\$22.1120	500	709	0	709	83%	142%	-\$5,818
Provider 092	Transportation - General	250	\$9,898	\$10,998	\$34,750	\$181	\$8.2444	1,356	4,215	22	4,193	83%	311%	-\$22,891
	Congregate	180	\$43,412	\$48,236	\$45,877	\$2,838	\$5.8824	8,682	7,799	482	7,317	83%	90%	-\$2,986
	Home Delivered Meals	020	\$179,466	\$199,407	\$170,197	\$1,932	\$5.9524	33,825	28,593	325	28,268	83%	85%	-\$2,179
	Senior Center Operations	170	\$14,219	\$15,799	\$13,035	\$0	////////	////////	////////	////////	////////	83%	83%	\$117
<b>Total</b>			<b>\$574,138</b>	<b>\$637,931</b>	<b>\$556,974</b>	<b>\$4,951</b>							<b>87%</b>	

Underspent: \$14,858  
Overspent: -\$34,006

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
Surry County Health & Nutrition	FC Info & Assistance	822	\$330	\$330	\$276	\$0	////////	////////	////////	////////	////////	84%	\$54
	FC Support Groups	833	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0
	FC Caregiver Training	835	\$330	\$330	\$0	\$0	////////	////////	////////	////////	////////	0%	\$330
	FC In Home Respite	842	\$51,537	\$51,537	\$14,670	\$0	\$18.0000	2,863	815	0	815	28%	\$36,867
	FC Incontinence Supplies	857	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0
<b>Total</b>			<b>\$52,197</b>	<b>\$52,197</b>	<b>\$14,946</b>	<b>\$0</b>							<b>\$37,251</b>

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
<b>Total</b>			<b>\$10,692</b>	<b>\$14,256</b>	<b>\$14,286</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														Consumer	YTD	Consumer	EST.	Actual	Under				
HCCBG SERVICES														Expense	Contrib	Unit	Projected	Total	Contrib	HCCBG	%	%	or Over
Agency	Service	Code	Allocation	Budget	YTD	Collected	Rate	Units	Units	Units	Units	USED	Used	Spent									
New Horizon Homecare	Lvl 2 - Personal Care	042	\$75,083	\$83,426	\$62,800	\$0	\$22.3726	3,729	2,807	0	2,807	83%	75%	\$6,047									
Provider 093	Lvl 3 - Personal Care	045	\$22,053	\$24,503	\$20,174	\$0	\$24.0449	1,019	839	0	839	83%	82%	\$220									
YVEDDI	Transportation - Medical	033	\$2,466	\$2,740	\$7,618	\$0	\$30.1099	91	253	0	253	83%	278%	-\$4,801									
	Transportation - General	250	\$4,885	\$5,428	\$4,668	\$62	\$8.2477	666	566	8	558	83%	85%	-\$84									
	Congregate	180	\$61,532	\$68,369	\$69,116	\$5,560	\$6.2999	11,735	10,971	883	10,088	83%	93%	-\$6,760									
	Home Delivered Meals	020	\$121,334	\$134,816	\$127,706	\$2,094	\$5.8476	23,413	21,839	358	21,481	83%	93%	-\$12,257									
	Senior Center Operations	170	\$14,625	\$16,250	\$13,409	\$0	////////	////////	////////	////////	////////	83%	83%	-\$1,222									
<b>Total</b>			<b>\$301,978</b>	<b>\$335,531</b>	<b>\$305,491</b>	<b>\$7,716</b>																	

Underspent: \$6,267  
Overspent: -\$25,125

FAMILY CAREGIVER SUPPORT PROGRAM														Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget									
New Horizon Homecare	FC Info & Assistance	822	\$240	\$240	\$200	\$0	////////	////////	////////	////////	////////	83%	\$40									
	FC In Home Respite	842	\$10,349	\$10,349	\$8,330	\$100	\$17.0000	615	490	6	484	80%	\$2,119									
	FC Handyman / yard work	853	\$967	\$967	\$0	\$0	////////	////////	////////	////////	////////	0%	\$967									
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$1,400	\$0	////////	////////	////////	////////	////////	83%	\$280									
<b>Total</b>			<b>\$13,236</b>	<b>\$13,236</b>	<b>\$9,930</b>	<b>\$100</b>							<b>\$3,406</b>									

LEGAL SERVICES														Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget									
YVEDDI, Provider 092	Legal	130	\$7,233	\$8,037	\$5,645	\$280	\$45.8971	181	123	6	117	68%	\$2,671									

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>	<b>\$42,769</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