

Alamance County HCCBG SERVICES					Expense	Consumer	Unit	Projected	Total	Consumer	HCCBG	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	YTD	Contrib	Units	%	%	or Over	Year
						Collected			Units	Units	Units	USED	Used	Spent	Underspent
Friendship Adult Day Svs G002	Adult Day Care	030	\$106,592	\$118,436	\$125,656	\$800	\$39.6766	3,005	3,167	20	3,147	92%	105%	-\$14,728	\$1,746
Alamance Co Transp Auth G004	Transportation - Medical	033	\$118,161	\$131,290	\$157,258	\$3,646	\$22.1116	6,102	7,112	165	6,947	92%	117%	-\$30,218	\$0
Provider G004	Transportation - General	250	\$44,443	\$49,381	\$66,285	\$2,770	\$19.3081	2,701	3,433	143	3,290	92%	127%	-\$16,635	\$0
Homecare Providers	Lvl 1-Home Management	041	\$12,726	\$14,140	\$11,420	\$0	\$20.0000	707	571	0	571	92%	81%	\$1,387	\$0
Provider G009	Lvl 2-Personal Care	042	\$27,884	\$30,982	\$27,387	\$0	\$20.9062	1,482	1,310	0	1,310	92%	88%	\$910	\$0
	Lvl 3 -Personal Care	045	\$115,517	\$128,352	\$117,512	\$0	\$21.3387	6,015	5,507	0	5,507	92%	92%	\$122	\$0
Alamance County MoW G040	Home Delivered Meals	020	\$198,269	\$220,299	\$375,477	\$14,774	\$6.2639	37,528	59,943	2,359	57,584	92%	160%	-\$144,008	\$0
Alamance Co Community Services	Congregate	180	\$154,125	\$171,250	\$182,460	\$9,953	\$9.4066	19,263	19,397	1,058	18,339	92%	101%	-\$14,732	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$73,182	\$81,313	\$74,536	\$0	////////	////////	////////	////////	////////	92%	92%	-\$4	\$0
Provider G003	Care Management	610	\$72,466	\$80,518	\$74,929	\$0	////////	////////	////////	////////	////////	92%	93%	-\$1,014	\$0
Total			\$923,365	\$1,025,961	\$1,212,919	\$31,943									

Underspen: \$2,419
Overspent -\$221,339

FAMILY CAREGIVER SUPPORT PROGRAM															Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense	Consumer	Unit	Projected	YTD	CC	FCSP		% Used	Budget	Underspent			
				YTD	Contrib	Rate	Units	Units	Units	Units							
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$12,729	\$12,729	\$11,669	\$0	////////	////////	////////	////////	////////	92%	\$1,060	\$0			
Provider G003	FC Info & Education	812	\$2,750	\$2,750	\$2,719	\$0	////////	////////	////////	////////	////////	99%	\$31	\$0			
	FC Promo & Public Info	814	\$5,000	\$5,000	\$6,200	\$0	////////	////////	////////	////////	////////	124%	-\$1,200	\$0			
	FC Info & Assistance	822	\$1,060	\$1,060	\$970	\$0	////////	////////	////////	////////	////////	92%	\$90	\$0			
	FC Training Programs	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////		\$0	\$0			
	FC In Home Respite	842	\$11,810	\$11,810	\$10,031	\$0	\$15.6000	757	643	0	643	85%	\$1,779	\$0			
	FC Medical Equipment	854	\$500	\$500	\$500	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0			
	FC Home Modifications	855	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////		\$0	\$0			
	FC Liquid Nutrition	859	\$250	\$250	\$244	\$0	////////	////////	////////	////////	////////	98%	\$6	\$0			
Friendship Adult Day Services	FC Info & Education	812	\$809	\$809	\$809	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0			
Provider G002	FC Program Promotion	814	\$1,454	\$1,454	\$1,454	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0			
Total			\$36,362	\$36,362	\$34,596	\$0							\$1,766				

LEGAL SERVICES															Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense	Consumer	Unit	Projected	YTD	CC	Legal		% Used	Budget	Underspent			
				YTD	Contrib	Rate	Units	Units	Units	Units							
Legal Aid of NC G020	Legal	130	\$6,497	\$7,219	\$80,977	\$0	\$125.1570	58	647	0	647	1122%	-\$73,758	\$0			

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Total Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining	
Burlington Senior Center G011	General Purpose	176	\$10,693	\$14,257	\$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 IIIID 10% Provider provides match
 ////////// = This is a non-unit service

Caswell County HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Caswell Senior Services	Congregate	180	\$62,527	\$69,474	\$62,756	\$816	\$9.3165	7,545	6,736	88	6,648	92%	89%	\$1,505	\$0
Provider G045	Home Delivered Meals	020	\$138,136	\$153,484	\$143,809	\$1,963	\$5.2943	29,361	27,163	371	26,792	92%	93%	-\$1,193	\$0
	Senior Center Operations	170	\$59,420	\$70,379	\$64,756	\$0	////////	////////	////////	////////	////////	92%	92%	-\$222	\$0
Total			\$260,083	\$293,338	\$271,321	\$2,779									

Underspen \$1,505
Overspent -\$1,415

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		
Caswell Senior Services	FC Info & Assist.	822	\$4,395	\$4,395	\$3,596	\$0	////////	////////	////////	////////	82%	\$799	\$0		
Provider G045	FC Home Modifcations	855	\$5,485	\$5,485	\$1,573	\$0	////////	////////	////////	////////	29%	\$3,912	\$0		
Alamance Eldercare, Inc.	FC Comm Program Plan	811	\$6,783	\$6,783	\$5,927	\$0	////////	////////	////////	////////	88%	\$856	\$0		
Provider G003	FC Promo & Public Info	814	\$696	\$696	\$527	\$0	////////	////////	////////	////////	76%	\$169	\$0		
	FC In-Home Respite	842	\$16,821	\$16,821	\$13,181	\$0	\$37.3400	450	353	0	353	78%	\$3,640	\$0	
	FC Home Modifications	855	\$250	\$250	\$250	\$0	////////	////////	////////	////////	100%	\$0	\$0		
	FC Incont Supplies	857	\$225	\$225	\$220	\$0	////////	////////	////////	////////	98%	\$5	\$0		
	FC Liquid Nutrition	859	\$225	\$225	\$225	\$0	////////	////////	////////	////////	100%	\$0	\$0		
Total			\$34,880	\$34,880	\$25,499	\$0						\$9,381	\$0		

LEGAL SERVICES															
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent		
Legal Aid of NC G020	Legal	130	\$1,654	\$1,838	\$7,760	\$0	\$125.1570	15	62	0	62	422%	-\$5,922	\$0	

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Unspent	
Caswell Senior Services	General Purpose	176	\$3,564	\$4,752	\$1,553	\$0	33%	\$3,200	
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

Davidson County HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected nits	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Life Center of Davidson Provider G007	Adult Day Care	030	\$24,632	\$27,369	\$25,356	\$50	\$39.6800	691	639	1	638	92%	92%	-\$201	\$0
	Adult Day Health	155	\$98,763	\$109,737	\$98,902	\$0	\$46.6958	2,350	2,118	0	2,118	92%	90%	\$1,515	\$0
Davidson County Senior Services Provider G035	Transportation - Medical	033	\$35,309	\$39,232	\$49,231	\$280	\$33.2193	1,189	1,482	8	1,474	92%	125%	-\$11,713	\$0
	Transportation - General	250	\$6,450	\$7,167	\$10,294	\$0	\$11.0568	648	931	0	931	92%	144%	-\$3,352	\$0
	Info. & Options Counseling	040	\$44,446	\$49,384	\$45,270	\$0	////////	////////	////////	////////	////////	92%	92%	-\$4	\$0
	Congregate	180	\$140,535	\$156,150	\$236,507	\$14,427	\$9.3396	18,264	25,323	1,545	23,778	92%	139%	-\$72,140	\$0
	Home Delivered Meals	020	\$195,737	\$217,486	\$261,935	\$21,935	\$5.0260	47,636	52,116	4,364	47,752	92%	109%	-\$38,234	\$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	\$4,105	\$0	\$29.5300	100	139	0	139	92%	139%	-\$1,258	\$0
	Lvl 2 - Personal Care	042	\$138,209	\$153,566	\$247,955	\$2,060	\$37.6088	4,138	6,593	55	6,538	92%	159%	-\$94,778	\$0
	Lvl 3 - Personal Care	045	\$30,418	\$33,798	\$57,456	\$825	\$39.8724	868	1,441	21	1,420	92%	166%	-\$23,149	\$0
	Lvl 2 - Respite	236	\$12,018	\$13,353	\$26,928	\$30	\$37.6088	356	716	1	715	92%	201%	-\$13,195	\$0
	Lvl 3 - Respite	237	\$19,355	\$21,506	\$30,941	\$180	\$39.8724	544	776	5	771	92%	143%	-\$9,958	\$0
	Senior Center Operations	170	\$217,027	\$241,141	\$221,053	\$0	////////	////////	////////	////////	////////	92%	92%	-\$21	\$0
Total			\$965,557	\$1,072,841	\$1,316,717	\$39,787									

Underspen: \$1,515
Overspent: -\$268,002

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		
Life Center of Davidson	FC Administration	811	\$24,651	\$24,651	\$24,454	\$0	////////	////////	////////	////////	////////	100%	\$197	\$0	
	FC Public Information	814	\$7,862	\$7,862	\$7,318	\$0	////////	////////	////////	////////	////////	94%	\$544	\$0	
	FC Training Programs	835	\$1,743	\$1,743	\$1,583	\$130	////////	////////	////////	////////	////////	91%	\$290	\$0	
	FC Community Respite	843	\$36,540	\$36,540	\$32,944	\$0	\$58.0000	630	568	0	568	91%	\$3,596	\$0	
			\$70,796	\$70,796	\$66,299	\$130							\$4,627		

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	\$6,802	\$7,558	\$28,160	\$140	\$125.1570	62	225	1	224	////////	366%	-\$20,463	\$0

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	\$14,257	\$0	100%	\$0
Total			\$21,386	\$28,515	\$28,514	\$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	Year Underspent
Davie County Health Department	Lvl 1 - Home Management	041	\$4,215	\$4,683	\$4,102	\$0	\$26.1243	179	157	0	157	92%	88%	\$172	\$0
Provider 31	Lvl 2 - Personal Care	042	\$46,486	\$51,651	\$48,389	\$830	\$26.0015	2,018	1,861	32	1,829	92%	92%	-\$256	\$0
	Lvl 3 - Personal Care	045	\$43,476	\$48,307	\$45,498	\$1,110	\$26.0135	1,900	1,749	43	1,706	92%	92%	-\$182	\$0
Davie County Senior Services	Congregate	180	\$28,752	\$31,947	\$36,073	\$385	\$3.0866	10,475	11,687	125	11,562	92%	112%	-\$5,794	\$0
Provider 032	Congregate NSIP	181		\$0	\$0	\$0					0				\$0
	Home Delivered Meals	020	\$97,338	\$108,153	\$123,773	\$7,864	\$3.9851	29,113	31,059	1,973	29,086	92%	107%	-\$15,689	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$6,875	\$0	////////	////////	////////	////////	////////	92%	92%	-\$31	\$0
YVEDDI	Transportation - Medical	033	\$41,263	\$45,848	\$41,914	\$268	\$32.5163	1,418	1,289	8	1,281	92%	91%	\$321	\$0
Provider 92	Transportation - General	250	\$33,450	\$37,167	\$46,813	\$294	\$8.2591	4,536	5,668	36	5,632	92%	125%	-\$11,229	\$0
Total			\$301,700	\$335,222	\$353,435	\$10,751									

Underspen \$493
Overspent -\$33,180

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	Budget	Underspent		
Davie County Senior Services	FC Info & Education	812	\$2,001	\$2,001	\$2,001	\$0	////////	////////	////////	////////	////////	\$0	100%	\$0	\$0	
Provider 032	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	\$0	100%	\$0	\$0	
	FC In home Respite	842	\$14,467	\$14,467	\$14,760	\$0	\$18.0000	804	820	0	820	////////	102%	-\$293	\$0	
	FC Incont Supplies	857	\$3,436	\$3,436	\$3,068	\$50	////////	////////	////////	////////	////////	////////	90%	\$418	\$0	
	FC Liquid Nutritional Supp.	857	\$276	\$276	\$276	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0	
Total			\$20,181	\$20,181	\$20,106	\$50								\$125		

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	Budget	Underspent		
Davie County Senior Services	Legal	130	\$2,809	\$3,121	\$3,901	\$795	\$45.8971	85	85	17	68	////////	100%	\$15	\$0	

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % 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	\$313,602	\$348,447	\$338,425	\$1,140	\$23.3075	14,999	14,520	49	14,471	92%	97%	-\$16,194	\$0
Provider 34	Lvl 3 - Home Management	044	\$20,964	\$23,293	\$21,319	\$30	\$24.9925	933	853	1	852	92%	91%	\$54	\$118
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$87,780	\$97,533	\$92,216	\$100	\$39.6800	2,461	2324	3	2,321	92%	94%	-\$2,453	\$0
Senior Services, Inc	Adult Day Care	030	\$20,227	\$22,474	\$32,750	\$1,747	\$36.2280	669	904	48	856	92%	135%	-\$9,494	\$0
Provider 083	Lvl 2 - Personal Care	042	\$207,469	\$230,521	\$267,622	\$3,303	\$30.5226	7,661	8,768	108	8,660	92%	114%	-\$47,969	\$0
	Lvl 3 - Personal Care	045	\$240,844	\$267,604	\$257,080	\$3,593	\$33.3134	8,141	7,717	108	7,609	92%	95%	-\$7,650	\$0
	Adult Day Health	155	\$9,615	\$10,683	\$11,454	\$822	\$43.8867	262	261	19	242	92%	100%	-\$818	\$0
	Lvl 2 - Respite	236	\$28	\$31	\$4,610	\$626	\$30.5266	22	151	21	130	92%	701%	-\$3,606	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$24,852	\$3,523	\$33.3134	394	746	106	640	92%	189%	-\$11,535	\$0
	Congregate	180	\$69,914	\$77,682	\$101,521	\$4,802	\$8.5019	9,702	11,941	565	11,376	92%	123%	-\$23,325	\$0
	Congregate NSIP	181	\$0	\$0	\$96	\$0	\$0.7500	0	128	0	128			\$0	\$0
	Home Delivered Meals	020	\$389,431	\$432,701	\$499,736	\$51,116	\$5.5949	86,475	89,320	9,136	80,184	92%	103%	-\$50,643	\$0
	HDM NSIP	021	\$0	\$0	\$80,124	\$0	\$0.7500	0	106,832	0	106,832			\$0	\$0
	Info. & Options Counseling	040	\$68,816	\$76,462	\$127,729	\$105	////////	////////	////////	////////	////////	92%	168%	-\$51,698	\$0
Trans-AID	Transportation - Medical	033	\$157,068	\$174,520	\$136,204	\$0	\$21.4900	8,121	6,338	0	6,338	92%	78%	\$21,385	\$0
Provider 088	Transportation - General	250	\$110,680	\$122,978	\$101,662	\$0	\$21.4884	5,723	4,731	0	4,731	92%	83%	\$9,954	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$82,613	\$91,792	\$92,312	\$0	////////	////////	////////	////////	////////	92%	101%	-\$8,175	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$55,334	\$61,482	\$60,000	\$0	////////	////////	////////	////////	////////	92%	98%	-\$3,281	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$27,303	\$30,337	\$30,926	\$0	////////	////////	////////	////////	////////	92%	102%	-\$2,807	\$0
Total			\$1,870,335	\$2,078,150	\$2,280,637	\$70,907									

Underspen \$31,393

Overspent -\$239,648

FAMILY CAREGIVER SUPPORT PROGRAM		Expense							Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Rate	Units	Units	Units	Units	Units	Units	% Used	Budget	Underspent	
Senior Services, Inc	FC Info & Assistance	822	\$10,606	\$10,606	\$10,606	\$0	////////	////////	////////	////////	////////	////////	////////	100%	\$0	\$0	
Provider 083	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$3,225	\$0	////////	////////	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC In Home Respite	842	\$24,894	\$24,894	\$23,238	\$550	\$18.0000	1,414	1,291	31	1,260	////////	93%	\$2,206	\$0		
	FC Community Respite	843	\$14,085	\$14,085	\$15,255	\$0	\$45.0000	313	339	0	339	////////	108%	-\$1,170	\$0		
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$9,163	\$0	////////	////////	////////	////////	////////	////////	92%	\$837	\$0		
	FC Emergency Respite	849	\$3,500	\$3,500	\$3,500	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0		
Total			\$66,310	\$66,310	\$64,987	\$550									\$1,873		

SENIOR CENTER GENERAL PURPOSE		Expense							Consumer	Actual %
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Rate	Units	Used	Remaining
Salvation Army CiVIC Sr. Center	General Purpose	176	\$3,564	\$4,752	\$4,489	\$0			95%	263
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			\$24,950	\$33,267	\$33,946	\$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

This report reflects the recent budget revision that is still in process at the county level.

Guilford County HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Well-Spring Solutions Provider G010	Adult Day Health	155	\$305,702	\$339,669	\$281,088	\$900	\$48.0000	7,095	5,856	19	5,837	92%	83%	\$27,970	\$0
	Group Respite	309	\$66,662	\$74,069	\$65,848	\$0	\$41.5185	1,784	1,586	0	1,586	92%	89%	\$1,839	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$172,661	\$191,846	\$185,380	\$355	\$39.6704	4,845	4,673	9	4,664	92%	96%	-\$8,288	\$0
	Lvl 1 - Home Management	041	\$85,690	\$95,211	\$83,183	\$160	\$15.6007	6,113	5,332	10	5,322	92%	87%	\$3,811	\$0
	Lvl 2 - Personal Care	042	\$359,890	\$399,878	\$350,082	\$249	\$15.6001	25,649	22,441	16	22,425	92%	87%	\$15,007	\$0
	Lvl 3 - Personal Care	045	\$388,477	\$431,641	\$386,589	\$171	\$15.6002	27,680	24,781	11	24,770	92%	90%	\$8,289	\$0
Guilford Transportation G043	Transportation - General	250	\$209,901	\$233,223	\$207,812	\$0	\$11.0000	21,202	18,892	0	18,892	92%	89%	\$5,364	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$329,224	\$365,804	\$353,665	\$10,389	\$7.6445	49,211	46,264	1,359	44,905	92%	94%	-\$7,962	\$0
	Home Delivered Meals	020	\$514,664	\$571,849	\$523,697	\$7,455	\$5.7259	101,173	91,461	1,302	90,159	92%	90%	\$6,564	\$0
	Senior Center Operations	170	\$68,251	\$75,834	\$97,962	\$0	////////	////////	////////	////////	////////	92%	129%	-\$25,607	\$0
	Information & Options Cou	040	\$92,795	\$103,106	\$115,054	\$0	////////	////////	////////	////////	////////	92%	112%	-\$18,493	\$0
Total			\$2,593,917	\$2,882,130	\$2,650,359	\$19,679									

Underspent: \$68,844
Overspent: -\$60,349

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	
Well-Spring Solutions Provider G010	FC Info & Education	812	\$2,805	\$2,805	\$2,574	\$0	////////	////////	////////	////////	////////	92%	\$231	\$0	
	FC Public Information	814	\$8,555	\$8,555	\$7,677	\$0	////////	////////	////////	////////	////////	90%	\$878	\$0	
	FC Training Admin	831	\$3,166	\$3,166	\$3,376	\$0	////////	////////	////////	////////	////////	75%	\$790	\$1	
	FC Support Groups	833	\$5,007	\$5,007	\$4,587	\$0	////////	////////	////////	////////	////////	92%	\$420	\$0	
	FC CG Training Programs	835	\$42,685	\$42,685	\$38,335	\$1,628	////////	////////	////////	////////	////////	90%	\$5,978	\$0	
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$2,400	\$2,400	\$2,400	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Info & Education	814	\$1,000	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Family Access Planning	821	\$41,083	\$41,083	\$39,471	\$0	////////	////////	////////	////////	////////	96%	\$1,612	\$5,200	
	FC Info & Assistance	822	\$200	\$200	\$159	\$0	////////	////////	////////	////////	////////	80%	\$41	\$10	
	FC Care Management	823	\$400	\$400	\$289	\$0	////////	////////	////////	////////	////////	72%	\$111	\$0	
	FC Support Groups	833	\$1,155	\$1,155	\$589	\$0	////////	////////	////////	////////	////////	51%	\$566	\$0	
	FC Training Programs	835	\$7,882	\$7,882	\$4,207	\$0	////////	////////	////////	////////	////////	53%	\$3,675	\$26	
	FC In Home Respite	842	\$1,658	\$1,658	\$540	\$0	\$18.0000	92	30	0	30	33%	\$1,118	\$0	
	FC Home Modifications	855	\$2,000	\$2,000	\$1,167	\$0	////////	////////	////////	////////	////////	58%	\$833	\$0	
Total			\$119,996	\$119,996	\$105,371	\$1,628							\$16,253		

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	\$18,552	\$20,613	\$235,170	\$310	\$125.1570	167	1,879	2	1,877	1124%	-\$214,247	\$0	

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining	
Senior Resources of Guilford	General Purpose	176	\$10,693	\$14,257	\$14,107	\$0	99%	\$150	
Roy B Culler Senior Center G089	General Purpose	176	\$10,693	\$14,257	\$14,257	\$0	100%	\$0	
Mabel Smith Senior Center G085	General Purpose	176	\$10,693	\$14,257	\$14,257	\$0	100%	\$0	
Total			\$32,079	\$42,771	\$42,621	\$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 report reflects the recent budget revision that is still in process at the county level. \$150

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 Provider G065	Transportation - General	250	\$26,404	\$29,338	\$26,877	\$238	\$10.1461	2,915	2,649	23	2,626	92%	91%	\$209	\$26
	Congregate	180	\$32,574	\$36,193	\$33,596	\$910	\$12.6016	2,944	2,666	72	2,594	92%	91%	\$372	\$790
	Home Delivered Meals	020	\$106,327	\$118,141	\$108,442	\$1,239	\$7.2546	16,456	14,948	171	14,777	92%	91%	\$884	\$1,256
	Lvl 2 - Personal Care	042	\$67,390	\$74,878	\$70,028	\$0	\$22.2453	3,366	3,148	0	3,148	92%	94%	-\$1,256	\$10,093
	Lvl 3 - Personal Care	045	\$16,175	\$17,972	\$14,126	\$0	\$22.2453	808	635	0	635	92%	79%	\$2,113	\$101
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,300	\$28,111	\$28,709	\$0	////////	////////	////////	////////	////////	92%	102%	-\$2,648	\$0
Total			\$274,170	\$304,633	\$281,778	\$2,387									

Underspent \$3,577
Overspent -\$3,904

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	
Montgomery Council On Aging Provider G065	FC Community Planning	811	\$2,331	\$2,331	\$2,331	\$0	////////	////////	////////	////////	////////	100%	\$0	\$4	
	FC Community Planning	812	\$2,546	\$2,546	\$2,546	\$0	////////	////////	////////	////////	////////	100%	\$0		
	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	\$1,020	\$0	\$20.0000	150	51	0	51	34%	\$1,980	\$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	\$8,968	\$0							\$1,980		

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	\$1,621	\$1,801	\$6,633	\$25	\$125.1570	15	53	0	53	363%	-\$4,807	\$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	\$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

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	\$73,999	\$0	////////	////////	////////	////////	////////	92%	145%	-\$24,436	\$0
	Transportation - General	250	\$167,411	\$186,012	\$170,350	\$0	\$10.5454	17,639	16,154	0	16,154	92%	92%	\$134	\$0
	Congregate	180	\$91,796	\$101,996	\$168,405	\$656	\$8.2592	12,429	20,390	79	20,311	92%	164%	-\$66,883	\$0
	Home Delivered Meals	020	\$209,151	\$232,390	\$232,161	\$1,065	\$4.6943	49,732	49,456	227	49,229	92%	99%	-\$16,359	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$85,590	\$1,200	\$39.6800	1,414	2,157	30	2,127	92%	153%	-\$30,742	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$50,138	\$55,709	\$49,692	\$45	\$25.0716	2,224	1,982	2	1,980	92%	89%	\$1,271	\$750
	Lvl 2 - Personal Care	042	\$111,120	\$123,467	\$116,612	\$445	\$35.7047	3,470	3,266	12	3,254	92%	94%	-\$2,731	\$304
	Lvl 3 - Personal Care	045	\$115,447	\$128,274	\$118,448	\$0	\$35.8608	3,577	3,303	0	3,303	92%	92%	-\$785	\$0
	Housing Home Improve	140	\$9,405	\$10,450	\$9,937	\$10	////////	////////	////////	////////	////////	92%	95%	-\$305	\$0
Total			\$849,888	\$944,320	\$1,025,194	\$3,421							\$1		

Underspent: \$1,404
Overspent: -\$142,241

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	\$9,912	\$0	\$28.0000	407	354	0	354	////////	\$1,491	
	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	\$11,856	\$0	////////	////////	////////	////////	////////	////////	\$9,152	\$0
	FC Comm/Prog. Plan	822	\$12,306	\$12,306	\$11,636	\$0	////////	////////	////////	////////	////////	////////	\$670	\$0
	FC Support Groups	833	\$250	\$250	\$7	\$0	////////	////////	////////	////////	////////	////////	\$243	
	FCTraining Programs	835	\$500	\$500	\$258	\$0	////////	////////	////////	////////	////////	////////	\$242	\$0
Regional Consolidated Services	FC In Home Respite	842	\$5,248	\$5,248	\$5,299	\$0	\$17.3742	302	305	0	305	////////	-\$51	\$0
Total			\$52,515	\$52,515	\$39,868	\$0							\$12,647	

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	\$32,291	\$460	\$125.1570	57	258	4	254	////////	-\$25,107	\$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	\$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	
Total			\$39,207	\$52,276	\$52,276	\$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	\$109,836	\$122,040	\$117,335	\$4,296	\$6.7800	18,634	17,306	634	16,672	92%	93%	-\$1,382	\$0
	Home Delivered Meals	020	\$174,870	\$194,300	\$224,734	\$996	\$6.4355	30,347	34,921	155	34,766	92%	115%	-\$41,153	\$0
	Senior Center Operations	170	\$47,074	\$52,304	\$49,069	\$0	////////	////////	////////	////////	////////	92%	94%	-\$1,014	\$0
	Adult Day Care	030	\$86,027	\$95,586	\$90,644	\$0	\$36.0700	2,650	2,513	0	2,513	92%	95%	-\$2,727	\$0
	Lvl 2 - Personal Care	042	\$216,274	\$240,304	\$231,877	\$50	\$16.9216	14,204	13,703	3	13,700	92%	96%	-\$10,411	\$515
	Lvl 3 - Personal Care	045	\$16,128	\$17,920	\$18,631	\$100	\$16.9216	1,065	1,101	6	1,095	92%	103%	-\$1,902	\$0
	Lvl 2 - Respite	236	\$0	\$0	\$0	\$0	\$16.9216	0	0	0	0			\$0	\$0
Total			\$650,209	\$722,454	\$732,289	\$5,442								\$1	

Underspen \$0
Overspent -\$58,589

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
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$2,272	\$2,272	\$2,272	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Public Information	814	\$260	\$260	\$180	\$0	////////	////////	////////	////////	////////	70%	\$80	\$0
	FC Support Groups	833	\$2,238	\$2,238	\$2,075	\$0	////////	////////	////////	////////	////////	93%	\$163	\$0
	FC Training Programs	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0
	FC In-Home Respite	842	\$0	\$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	\$4,553	\$0	////////	////////	////////	////////	////////	83%	\$973	\$0
	FC Incontinence Supplies	857	\$1,190	\$1,190	\$1,091	\$0	////////	////////	////////	////////	////////	92%	\$99	\$0
	FC Supplemental Meal	859	\$270	\$270	\$156	\$0	////////	////////	////////	////////	////////	58%	\$114	\$0
Total			\$24,946	\$24,946	\$23,599	\$0							\$1,347	

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	\$4,781	\$5,312	\$16,521	\$0	\$125.1570	42	132	0	132	311%	-\$11,209	\$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	\$14,257	\$0	100%	\$0
Total			\$24,949	\$33,265	\$33,576	\$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	\$44,359	\$483	\$60.4346	849	734	8	726	92%	87%	\$2,380	\$0
	Transportation - General	250	\$24,217	\$26,908	\$24,378	\$51	\$6.9119	3,900	3,527	7	3,520	92%	90%	\$299	\$0
	Congregate	180	\$50,352	\$55,947	\$48,479	\$425	\$7.5453	7,471	6,425	56	6,369	92%	86%	\$2,873	\$0
	Home Delivered Meals	020	\$148,525	\$165,028	\$166,235	\$5,450	\$7.1312	23,906	23,311	764	22,547	92%	98%	-\$8,978	\$0
	Senior Center Operations	170	\$26,972	\$29,969	\$27,684	\$0	////////	////////	////////	////////	////////	////////	92%	92%	-\$193
Stokes County DSS Provider 85	Lvl 2 - Personal Care	042	\$40,657	\$45,174	\$38,543	\$0	\$17.0019	2,657	2,267	0	2,267	92%	85%	\$2,577	\$0
	Lvl 3 - Personal Care	045	\$26,746	\$29,718	\$22,787	\$0	\$17.5018	1,698	1,302	0	1,302	92%	77%	\$4,007	\$14
King Senior Center	Senior Center Operations	170	\$3,291	\$3,657	\$3,355	\$0	////////	////////	////////	////////	////////	92%	92%	-\$3	\$0
Total			\$366,477	\$407,197	\$375,821	\$6,409									

Underspen \$12,135
Overspent -\$9,174

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	\$1,000	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Info & Assistance	822	\$1,200	\$1,200	\$1,100	\$0	////////	////////	////////	////////	////////	////////	92%	\$100	\$0
	FC In Home Respite	842	\$12,835	\$12,835	\$11,220	\$0	\$17.0000	755	660	0	660	////////	87%	\$1,615	\$0
Total			\$15,035	\$15,035	\$13,320	\$0								\$1,715	

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	\$17,008	\$0	120%	-\$2,751
Total			\$14,257	\$19,009	\$22,094	\$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

This report reflects the recent budget revision that is still in process at the county level.

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	\$79,000	\$0	\$24.8427	3,585	3,180	0	3,180	92%	89%	\$2,370	\$1,788
	Lvl 3 - Personal Care	045	\$236,330	\$262,589	\$243,261	\$0	\$24.5272	10,706	9,918	0	9,918	92%	93%	-\$2,315	\$0
	Info. & Options Counseling	040	\$708	\$787	\$787	\$0	////////	////////	////////	////////	////////	92%	100%	-\$66	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$9,950	\$11,056	\$16,916	\$0	\$22.1120	500	765	0	765	92%	153%	-\$6,104	\$0
	Transportation - General	250	\$9,898	\$10,998	\$39,252	\$181	\$8.2444	1,356	4,761	22	4,739	92%	351%	-\$26,105	\$0
	Congregate	180	\$43,412	\$48,236	\$51,806	\$3,180	\$5.8824	8,741	8,807	541	8,266	92%	101%	-\$4,211	\$0
	Home Delivered Meals	020	\$179,466	\$199,407	\$186,536	\$2,062	\$5.9524	33,847	31,338	346	30,992	92%	93%	-\$1,683	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$14,220	\$0	////////	////////	////////	////////	////////	92%	90%	\$235	\$0
Total			\$574,138	\$637,931	\$631,777	\$5,423							99%		

Underspen \$2,605
Overspent -\$40,483

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	\$303	\$0	////////	////////	////////	////////	////////	92%	\$27	\$0
	FC Support Groups	833	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0
	FC Caregiver Training	835	\$330	\$330	\$0	\$0	////////	////////	////////	////////	////////	0%	\$330	\$0
	FC Respite Admin	841	\$16,877	\$16,877	\$0	\$0	////////	////////	////////	////////	////////	0%	\$16,877	\$0
	FC In Home Respite	842	\$34,660	\$34,660	\$19,260	\$0	\$18.0000	1,926	1,070	0	1,070	56%	\$15,400	\$0
	FC Incontinence Supplies	857	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0
Total			\$52,197	\$52,197	\$19,563	\$0							\$32,634	

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 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	\$70,586	\$0	\$22.3726	3,729	3,155	0	3,155	92%	85%	\$5,294	\$0
Provider 093	Lvl 3 - Personal Care	045	\$22,053	\$24,503	\$24,357	\$0	\$24.0449	1,019	1,013	0	1,013	92%	99%	-\$1,708	\$0
YVEDDI	Transportation - Medical	033	\$2,466	\$2,740	\$8,461	\$0	\$30.1099	91	281	0	253	92%	309%	-\$5,354	\$0
	Transportation - General	250	\$4,885	\$5,428	\$5,641	\$82	\$8.2477	668	684	10	674	92%	102%	-\$532	\$0
	Congregate	180	\$61,532	\$68,369	\$76,342	\$6,128	\$6.2999	11,825	12,118	973	11,145	92%	102%	-\$7,253	\$0
	Home Delivered Meals	020	\$121,334	\$134,816	\$138,009	\$2,229	\$5.8476	23,436	23,601	381	23,220	92%	101%	-\$11,155	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$14,628	\$0	////////	////////	////////	////////	////////	92%	91%	-\$1,223	\$0
Total			\$301,978	\$335,531	\$338,025	\$8,439									

Underspen \$5,294
Overspent -\$27,224

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	\$220	\$0	////////	////////	////////	////////	////////	\$20	\$0		
	FC In Home Respite	842	\$10,349	\$10,349	\$9,809	\$100	\$17.0000	615	577	6	571	\$640	\$1,305		
	FC Handyman / yard work	853	\$967	\$967	\$830	\$0	////////	////////	////////	////////	////////	\$137	\$0		
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$1,540	\$0	////////	////////	////////	////////	////////	\$140	\$35		
Total			\$13,236	\$13,236	\$12,399	\$100						\$937			

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	\$6,976	\$330	\$45.8971	182	152	7	145	\$1,390	\$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