

Alamance County HCCBG SERVICES					Expense	Consumer	Unit	Projected	Total	Consumer	EST.	Actual	Under	Previous	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	YTD	Contrib	%	%	or Over	Year	
									Units	Units	USED	Used	Spent	Underspent	
Friendship Adult Day Svs G002	Adult Day Care	030	\$106,592	\$118,436	\$132,480	\$800	\$39.6766	3,005	3,339	20	3,319	100%	111%	-\$11,920	\$1,746
Alamance Co Transp Auth G004 Provider G004	Transportation - Medical	033	\$118,161	\$131,290	\$166,744	\$4,081	\$22.1116	6,122	7,541	185	7,356	100%	123%	-\$28,235	\$0
	Transportation - General	250	\$44,443	\$49,381	\$71,228	\$3,003	\$19.3081	2,713	3,689	156	3,533	100%	136%	-\$16,959	\$0
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$12,726	\$14,140	\$14,320	\$0	\$20.0000	707	716	0	716	100%	101%	-\$162	\$0
	Lvl 2-Personal Care	042	\$27,884	\$30,982	\$31,046	\$0	\$20.9062	1,482	1,485	0	1,485	100%	100%	-\$57	\$0
	Lvl 3 -Personal Care	045	\$115,517	\$128,352	\$128,822	\$0	\$21.3387	6,015	6,037	0	6,037	100%	100%	-\$423	\$0
Alamance County MoW G040	Home Delivered Meals	020	\$198,269	\$220,299	\$410,743	\$16,486	\$6.2639	37,802	65,573	2,632	62,941	100%	173%	-\$156,562	\$0
Alamance Co Community Services	Congregate	180	\$154,125	\$171,250	\$199,204	\$10,174	\$9.4066	19,287	21,177	1,082	20,095	100%	110%	-\$16,002	\$0
Alamance Eldercare, Inc Provider G003	Info. & Options Counseling	040	\$73,182	\$81,313	\$81,317	\$0	////////	////////	////////	////////	////////	100%	100%	-\$3	\$0
	Care Management	610	\$72,466	\$80,518	\$80,518	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	\$0
Total			\$923,365	\$1,025,961	\$1,316,420	\$34,544									

Underspen: \$0
Overspent: -\$230,323

FAMILY CAREGIVER SUPPORT PROGRAM														
Service	Code	Allocation	Budget	Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous	
				YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent	
Alamance Eldercare, Inc Provider G003	FC Comm Program Plan	811	\$12,729	\$12,729	\$12,729	\$0	////////	////////	////////	////////	////////	\$0	\$0	
	FC Info & Education	812	\$2,750	\$2,750	\$2,750	\$0	////////	////////	////////	////////	////////	\$0	\$0	
	FC Promo & Public Info	814	\$6,200	\$6,200	\$6,200	\$0	////////	////////	////////	////////	////////	\$0	\$0	
	FC Info & Assistance	822	\$1,060	\$1,060	\$1,060	\$0	////////	////////	////////	////////	////////	\$0	\$0	
	FC Training Programs	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	\$0	\$0	
	FC In Home Respite	842	\$11,138	\$11,138	\$11,138	\$0	\$15.6000	714	714	0	714	100%	\$0	
	FC Medical Equipment	854	\$500	\$500	\$500	\$0	////////	////////	////////	////////	////////	\$0	\$0	
	FC Home Modifications	855	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	\$0	\$0	
	FC Liquid Nutrition	859	\$250	\$250	\$250	\$0	////////	////////	////////	////////	////////	\$0	\$0	
Friendship Adult Day Services Provider G002	FC Info & Education	812	\$809	\$809	\$809	\$0	////////	////////	////////	////////	////////	\$0	\$0	
	FC Program Promotion	814	\$1,454	\$1,454	\$1,454	\$0	////////	////////	////////	////////	////////	\$0	\$0	
Total			\$36,890	\$36,890	\$36,890	\$0						\$0		

LEGAL SERVICES														
Service	Code	Allocation	Budget	Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous	
				YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent	
Legal Aid of NC G020	Legal	130	\$6,497	\$7,219	\$93,617	\$0	\$125.1570	58	748	0	748	1297%	-\$86,399	\$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 IIID 10% Provider provides match
 ////////// = This is a non-unit service

Caswell County HCCBG SERVICES		Consumer							YTD	Consumer		%	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	USED	% Used	or Over Spent	Year Underspent
Caswell Senior Services	Congregate	180	\$59,634	\$66,260	\$67,135	\$875	\$9.3165	7,206	7,206	94	7,112	100%	100%	\$0	\$0
Provider G045	Home Delivered Meals	020	\$140,767	\$156,408	\$158,612	\$2,204	\$5.2943	29,959	29,959	416	29,543	100%	100%	\$0	\$0
	Senior Center Operations	170	\$70,641	\$78,490	\$78,490	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	\$0
Total			\$271,042	\$301,158	\$304,237	\$3,079									

Underspen \$0
Overspent \$0

FAMILY CAREGIVER SUPPORT PROGRAM												Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget	Underspent	
Caswell Senior Services	FC Info & Assist.	822	\$4,395	\$4,395	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
Provider G045	FC Home Modifcations	855	\$5,485	\$5,485	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
Alamance Eldercare, Inc.	FC Comm Program Plan	811	\$6,783	\$6,783	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
Provider G003	FC Promo & Public Info	814	\$696	\$696	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC In-Home Respite	842	\$16,029	\$16,029	\$0	\$37.3400	429	432	0	432	101%	-\$102	\$0	
	FC Home Modifications	855	\$250	\$250	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Incont Supplies	857	\$225	\$225	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Liquid Nutrition	859	\$225	\$225	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
Total			\$34,088	\$34,088	\$34,190	\$0						-\$102	\$0	

LEGAL SERVICES														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Budget	Underspent			
Legal Aid of NC G020	Legal	130	\$1,654	\$1,838	\$9,637	\$0	\$125.1570	15	77	0	77	524%	-\$7,799	\$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						Consumer				YTD	Consumer		EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected nits	Total Units	Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent	
Life Center of Davidson Provider G007	Adult Day Care	030	\$24,632	\$27,369	\$27,578	\$50	\$39.6800	691	695	1	694	100%	101%	-\$143	\$0	
	Adult Day Health	155	\$98,763	\$109,737	\$109,875	\$0	\$46.6958	2,350	2,353	0	2,353	100%	100%	-\$125	\$0	
Davidson County Senior Services Provider G035	Transportation - Medical	033	\$35,309	\$39,232	\$51,390	\$280	\$33.2193	1,189	1,547	8	1,539	100%	130%	-\$10,690	\$0	
	Transportation - General	250	\$6,450	\$7,167	\$10,692	\$20	\$11.0568	650	967	2	965	100%	149%	-\$3,155	\$0	
	Info. & Options Counseling	040	\$44,446	\$49,384	\$49,385	\$0	////////	////////	////////	////////	////////	100%	100%	-\$1	\$0	
	Congregate	180	\$140,535	\$156,150	\$256,764	\$15,593	\$9.3396	18,389	27,492	1,670	25,822	100%	150%	-\$76,519	\$0	
	Home Delivered Meals	020	\$195,737	\$217,486	\$285,673	\$24,357	\$5.0260	48,118	56,839	4,846	51,993	100%	118%	-\$39,447	\$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	\$4,459	\$0	\$29.5300	100	151	0	151	100%	151%	-\$1,355	\$0	
	Lvl 2 - Personal Care	042	\$138,209	\$153,566	\$268,452	\$2,140	\$37.6088	4,140	7,138	57	7,081	100%	172%	-\$101,471	\$0	
	Lvl 3 - Personal Care	045	\$30,418	\$33,798	\$60,965	\$825	\$39.8724	868	1,529	21	1,508	100%	176%	-\$23,708	\$0	
	Lvl 2 - Respite	236	\$12,018	\$13,353	\$29,109	\$30	\$37.6088	356	774	1	773	100%	218%	-\$14,153	\$0	
Lvl 3 - Respite	237	\$19,355	\$21,506	\$32,337	\$180	\$39.8724	544	811	5	806	100%	149%	-\$9,586	\$0		
Senior Center Operations	170	\$217,027	\$241,141	\$241,148	\$0	////////	////////	////////	////////	////////	////////	100%	100%	-\$6	\$0	
Total			\$965,557	\$1,072,841	\$1,428,612	\$43,475										

Underspen: \$0
Overspent: -\$280,359

FAMILY CAREGIVER SUPPORT PROGRAM						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	\$27,806	\$0	////////	////////	////////	////////	////////	////////	113%	-\$3,155	\$0
	FC Public Information	814	\$7,862	\$7,862	\$7,887	\$0	////////	////////	////////	////////	////////	////////	101%	-\$25	\$0
	FC Training Programs	835	\$1,743	\$1,743	\$2,153	\$130	////////	////////	////////	////////	////////	////////	124%	-\$410	\$0
	FC Community Respite	843	\$36,540	\$36,540	\$36,540	\$0	\$58.0000	630	630	0	630	////////	100%	\$0	\$0
Total			\$70,796	\$70,796	\$74,386	\$130								-\$3,590	

LEGAL SERVICES						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	\$33,667	\$140	\$125.1570	62	269	1	268	////////	437%	-\$25,969	\$0

SENIOR CENTER GENERAL PURPOSE						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	Previous		
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	% USED	% Used	or Over Spent	Year Underspent		
Davie County Health Department	Lvl 1 - Home Management	041	\$4,215	\$4,683	\$4,572	\$0	\$26.1243	179	175	0	175	100%	98%	\$100	\$0
Provider 31	Lvl 2 - Personal Care	042	\$46,486	\$51,651	\$50,157	\$970	\$26.0015	2,024	1,929	37	1,892	100%	95%	\$2,218	\$0
	Lvl 3 - Personal Care	045	\$43,476	\$48,307	\$52,001	\$1,130	\$26.0135	1,900	1,999	43	1,956	100%	105%	-\$2,308	\$0
Davie County Senior Services	Congregate	180	\$28,752	\$31,947	\$39,184	\$409	\$3.0866	10,483	12,695	133	12,562	100%	121%	-\$6,146	\$0
Provider 032	Congregate NSIP	181		\$0	\$0	\$0					0				\$0
	Home Delivered Meals	020	\$97,338	\$108,153	\$134,350	\$8,786	\$3.9851	29,344	33,713	2,205	31,508	100%	115%	-\$15,669	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$7,500	\$0	////////	////////	////////	////////	////////	100%	100%	-\$33	\$0
YVEDDI	Transportation - Medical	033	\$41,263	\$45,848	\$45,848	\$281	\$32.5163	1,419	1,410	9	1,401	100%	99%	\$253	\$0
Provider 92	Transportation - General	250	\$33,450	\$37,167	\$51,388	\$307	\$8.2591	4,537	6,222	37	6,185	100%	137%	-\$12,523	\$0
Total			\$301,700	\$335,222	\$385,000	\$11,883									

Underspen \$2,571
Overspent -\$36,679

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		
Davie County Senior Services	FC Info & Education	812	\$2,001	\$2,001	\$2,001	\$0	////////	////////	////////	////////	100%	\$0	\$0		
Provider 032	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	100%	\$0	\$0		
	FC In home Respite	842	\$14,467	\$14,467	\$14,760	\$175	\$18.0000	813	820	10	810	101%	-\$118	\$0	
	FC Incont Supplies	857	\$3,436	\$3,436	\$3,486	\$50	////////	////////	////////	////////	102%	-\$50	\$0		
	FC Liquid Nutritional Supp.	857	\$276	\$276	\$276	\$0	////////	////////	////////	////////	100%	\$0	\$0		
Total			\$20,181	\$20,181	\$20,524	\$225						-\$168			

LEGAL SERVICES													Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Budget	Underspent		
Davie County Senior Services	Legal	130	\$2,809	\$3,121	\$4,360	\$795	\$45.8971	85	95	17	78	111%	-\$444	\$0	

SENIOR CENTER GENERAL PURPOSE								Actual %	Remaining
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Used	%	Budget
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	\$369,261	\$1,240	\$23.3075	15,003	15,843	53	15,790	100%	106%	-\$17,617	\$0
Provider 34	Lvl 3 - Home Management	044	\$20,964	\$23,293	\$23,793	\$30	\$24.9925	933	952	1	951	100%	102%	-\$423	\$118
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$87,780	\$97,533	\$99,954	\$100	\$39.6800	2,461	2519	3	2,516	100%	102%	-\$2,089	\$0
Senior Services, Inc	Adult Day Care	030	\$20,227	\$22,474	\$34,489	\$2,263	\$36.2280	683	952	62	890	100%	139%	-\$8,776	\$0
Provider 083	Lvl 2 - Personal Care	042	\$207,469	\$230,521	\$287,692	\$3,383	\$30.5244	7,663	9,425	111	9,314	100%	123%	-\$48,410	\$0
	Lvl 3 - Personal Care	045	\$240,844	\$267,604	\$282,964	\$3,893	\$33.3134	8,150	8,494	117	8,377	100%	104%	-\$10,320	\$0
	Adult Day Health	155	\$9,615	\$10,233	\$11,298	\$1,065	\$42.9581	263	263	25	238	100%	100%	\$0	\$0
	Lvl 2 - Respite	236	\$28	\$31	\$8,119	\$716	\$30.5244	24	266	23	243	100%	1087%	-\$6,635	\$0
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$30,282	\$3,873	\$33.3134	405	909	116	793	100%	225%	-\$15,121	\$0
	Congregate	180	\$69,914	\$77,682	\$110,797	\$5,523	\$8.5019	9,787	13,032	650	12,382	100%	133%	-\$24,832	\$0
	Congregate NSIP	181	\$0	\$0	\$104	\$0	\$0.7500	0	139	0	139			\$0	\$0
	Home Delivered Meals	020	\$389,431	\$432,701	\$545,710	\$54,762	\$5.5949	87,126	97,537	9,788	87,749	100%	112%	-\$52,422	\$0
	HDM NSIP	021	\$0	\$0	\$95,693	\$0	\$0.7500	0	127,591	0	127,591			\$0	\$0
	Info. & Options Counseling	040	\$68,816	\$76,462	\$174,814	\$105	////////	////////	////////	////////	////////	100%	229%	-\$88,328	\$0
Trans-AID	Transportation - Medical	033	\$146,779	\$163,088	\$163,088	\$0	\$21.4900	7,589	7,589	0	7,589	100%	100%	\$0	\$0
Provider 088	Transportation - General	250	\$107,141	\$119,046	\$119,046	\$0	\$21.4884	5,540	5,540	0	5,540	100%	100%	\$0	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$82,613	\$91,792	\$100,704	\$0	////////	////////	////////	////////	////////	100%	110%	-\$8,912	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$55,334	\$61,482	\$65,600	\$0	////////	////////	////////	////////	////////	100%	107%	-\$3,706	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$27,303	\$30,337	\$30,926	\$0	////////	////////	////////	////////	////////	100%	102%	-\$530	\$0
Total			\$1,856,507	\$2,062,335	\$2,554,334	\$76,953									

Underspen \$0
Overspent -\$288,120

FAMILY CAREGIVER SUPPORT PROGRAM			Expense						YTD	CC	FCSP	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Units	Units	% Used	Budget	Underspent	
Senior Services, Inc	FC Info & Assistance	822	\$10,606	\$10,606	\$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	\$24,272	\$24,272	\$24,822	\$550	\$18.0000	1,379	1,379	31	1,348	102%	\$0	
	FC Community Respite	843	\$15,760	\$15,760	\$16,785	\$0	\$45.0000	350	373	0	373	107%	-\$1,025	
	FC Comm. Respite Other	844	\$9,996	\$9,996	\$9,996	\$0	////////	////////	////////	////////	100%	\$0	\$0	
	FC Emergency Respite	849	\$3,500	\$3,500	\$3,500	\$0	////////	////////	////////	////////	100%	\$0	\$0	
Total			\$67,359	\$67,359	\$68,934	\$550						-\$1,025		

SENIOR CENTER GENERAL PURPOSE			Expense						Actual %
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	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

Guilford County HCCBG SERVICES						Consumer		YTD		Consumer		EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Well-Spring Solutions Provider G010	Adult Day Health	155	\$305,702	\$339,669	\$337,104	\$1,100	\$48.0000	7,099	7,023	23	7,000	100%	99%	\$3,298	\$0
	Group Respite	309	\$66,662	\$74,069	\$74,069	\$0	\$41.5185	1,784	1,784	0	1,784	100%	100%	\$0	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$172,661	\$191,846	\$192,838	\$355	\$39.6704	4,845	4,861	9	4,852	100%	100%	-\$574	\$0
	Lvl 1 - Home Management	041	\$85,690	\$95,211	\$95,383	\$165	\$15.6007	6,114	6,114	11	6,103	100%	100%	-\$6	\$0
	Lvl 2 - Personal Care	042	\$359,890	\$399,878	\$400,423	\$375	\$15.6001	25,657	25,668	24	25,644	100%	100%	-\$154	\$0
	Lvl 3 - Personal Care	045	\$388,477	\$431,641	\$432,016	\$174	\$15.6002	27,680	27,693	11	27,682	100%	100%	-\$181	\$0
Guilford Transportation G043	Transportation - General	250	\$209,901	\$233,223	\$228,899	\$0	\$11.0000	21,202	20,809	0	20,809	100%	98%	\$3,892	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$329,224	\$365,804	\$385,558	\$10,389	\$7.6445	49,211	50,436	1,359	49,077	100%	102%	-\$8,428	\$0
	Home Delivered Meals	020	\$514,664	\$571,849	\$582,874	\$7,455	\$5.7259	101,173	101,796	1,302	100,494	100%	101%	-\$3,213	\$0
	Senior Center Operations	170	\$68,251	\$75,834	\$106,674	\$333	////////	////////	////////	////////	////////	100%	141%	-\$27,156	\$0
	Information & Options Cou	040	\$92,795	\$103,106	\$124,044	\$0	////////	////////	////////	////////	////////	100%	120%	-\$18,845	\$0
Total			\$2,593,917	\$2,882,130	\$2,959,882	\$20,346									

Underspent: \$7,190
Overspent: -\$58,556

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	\$2,805	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Public Information	814	\$8,555	\$8,555	\$8,555	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Training Admin	831	\$3,564	\$3,564	\$3,564	\$0	////////	////////	////////	////////	////////	100%	\$0	\$1
	FC Support Groups	833	\$5,007	\$5,007	\$5,007	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC CG Training Programs	835	\$42,558	\$42,558	\$42,558	\$1,628	////////	////////	////////	////////	////////	100%	\$0	\$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	\$41,083	\$0	////////	////////	////////	////////	////////	100%	\$0	\$5,200
	FC Info & Assistance	822	\$200	\$200	\$200	\$0	////////	////////	////////	////////	////////	100%	\$0	\$10
	FC Care Management	823	\$400	\$400	\$400	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Support Groups	833	\$1,155	\$1,155	\$1,155	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Training Programs	835	\$6,630	\$6,630	\$6,630	\$0	////////	////////	////////	////////	////////	100%	\$0	\$26
	FC In Home Respite	842	\$1,062	\$1,062	\$1,062	\$0	\$18.0000	59	59	0	59	100%	\$0	\$0
	FC Home Modifications	855	\$2,000	\$2,000	\$2,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
			\$118,419	\$118,419	\$118,419	\$1,628							\$0	

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	\$260,702	\$310	\$125.1570	167	2,083	2	2,081	1246%	-\$239,779	\$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 IIIID 10% Provider provides match

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	\$26,404	\$29,338	\$27,993	\$238	\$10.1461	2,915	2,759	23	2,736	100%	95%	\$1,424	\$26
Provider G065	Congregate	180	\$32,574	\$36,193	\$36,444	\$910	\$12.6016	2,944	2,892	72	2,820	100%	98%	\$594	\$790
	Home Delivered Meals	020	\$106,327	\$118,141	\$115,878	\$1,239	\$7.2546	16,456	15,973	171	15,802	100%	97%	\$3,152	\$1,256
	Lvl 2 - Personal Care	042	\$68,031	\$75,590	\$75,590	\$0	\$22.2453	3,398	3,398	0	3,398	100%	100%	\$0	\$10,093
	Lvl 3 - Personal Care	045	\$15,534	\$17,260	\$15,194	\$0	\$22.2453	776	683	0	683	100%	88%	\$1,860	\$101
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,300	\$28,111	\$28,709	\$0	////////	////////	////////	////////	////////	100%	102%	-\$538	\$0
Total			\$274,170	\$304,633	\$299,807	\$2,387									

Underspent \$7,030
Overspent -\$538

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	FC Community Planning	811	\$2,331	\$2,331	\$2,331	\$0	////////	////////	////////	////////	////////	100%	\$0	\$4	
Provider G065	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	\$2,460	\$2,460	\$2,460	\$0	\$20.0000	123	123	0	123	100%	\$0	\$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			\$10,408	\$10,408	\$10,408	\$0							\$0		

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	\$8,761	\$50	\$125.1570	71	70	0	70	99%	-\$6,910	\$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	\$77,810	\$0	////////	////////	////////	////////	////////	100%	152%	-\$24,029	\$0
	Transportation - General	250	\$165,720	\$184,133	\$184,133	\$0	\$10.5454	17,461	17,461	0	17,461	100%	100%	\$0	\$0
	Congregate	180	\$93,487	\$103,874	\$181,223	\$692	\$8.2592	12,661	21,942	84	21,858	100%	173%	-\$68,991	\$0
	Home Delivered Meals	020	\$209,151	\$232,390	\$254,563	\$1,125	\$4.6943	49,744	54,228	240	53,988	100%	109%	-\$18,943	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$92,494	\$1,200	\$39.6800	1,414	2,331	30	2,301	100%	165%	-\$32,745	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$50,138	\$55,709	\$55,834	\$45	\$25.0716	2,224	2,227	2	2,225	100%	100%	-\$73	\$750
	Lvl 2 - Personal Care	042	\$111,120	\$123,467	\$124,895	\$627	\$35.7047	3,476	3,498	18	3,480	100%	101%	-\$721	\$304
	Lvl 3 - Personal Care	045	\$115,447	\$128,274	\$128,812	\$0	\$35.8608	3,577	3,592	0	3,592	100%	100%	-\$484	\$0
	Housing Home Improve	140	\$9,405	\$10,450	\$10,650	\$10	////////	////////	////////	////////	////////	100%	102%	-\$162	\$0
Total			\$849,888	\$944,320	\$1,110,415	\$3,699							\$1		

Underspent: \$0
Overspent: -\$146,147

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	\$12,292	\$12,292	\$12,292	\$0	\$28.0000	439	439	0	439	100%	\$0	\$0
	FC In Home Respite	846	\$900	\$900	\$900	\$0	\$180.0000	5	5	0	5	100%	\$0	\$0
Randolph County Senior Adults Provider G005	FC Info & Education	814	\$21,008	\$21,008	\$21,008	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Comm/Prog. Plan	822	\$12,306	\$12,306	\$12,306	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Support Groups	833	\$250	\$250	\$250	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FCTraining Programs	835	\$500	\$500	\$500	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
Regional Consolidated Services	FC In Home Respite	842	\$5,248	\$5,248	\$5,508	\$0	\$17.3742	302	317	0	317	105%	-\$260	\$0
Total			\$52,504	\$52,504	\$52,764	\$0							-\$260	

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	\$35,419	\$460	\$125.1570	57	283	4	279	493%	-\$28,236	\$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	\$128,284	\$4,725	\$6.7800	18,697	18,921	697	18,224	100%	101%	-\$1,367	\$0
	Home Delivered Meals	020	\$174,870	\$194,300	\$246,203	\$1,021	\$6.4355	30,351	38,257	159	38,098	100%	126%	-\$45,794	\$0
	Senior Center Operations	170	\$47,074	\$52,304	\$53,126	\$0	////////	////////	////////	////////	////////	100%	102%	-\$739	\$0
	Adult Day Care	030	\$86,027	\$95,586	\$99,012	\$0	\$36.0700	2,650	2,745	0	2,745	100%	104%	-\$3,084	\$0
	Lvl 2 - Personal Care	042	\$216,274	\$240,304	\$251,675	\$50	\$16.9216	14,204	14,873	3	14,870	100%	105%	-\$10,188	\$515
	Lvl 3 - Personal Care	045	\$16,128	\$17,920	\$19,646	\$100	\$16.9216	1,065	1,161	6	1,155	100%	109%	-\$1,463	\$0
	Lvl 2 - Respite	236	\$0	\$0	\$0	\$0	\$16.9216	0	0	0	0			\$0	\$0
Total			\$650,209	\$722,454	\$797,946	\$5,896								\$1	

Underspen \$0
Overspent -\$62,636

FAMILY CAREGIVER SUPPORT PROGRAM														
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$2,272	\$2,272	\$2,272	\$0	////////	////////	////////	////////	////////	\$0	\$0	
	FC Public Information	814	\$268	\$268	\$268	\$0	////////	////////	////////	////////	////////	\$0	\$0	
	FC Support Groups	833	\$2,388	\$2,388	\$2,388	\$0	////////	////////	////////	////////	////////	\$0	\$0	
	FC Training Programs	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	\$0	\$0	
	FC In-Home Respite	842	\$0	\$0	\$0	\$0	\$15.7500	0	0	0	////////	\$0	\$0	
	FC Community Respite	843	\$13,272	\$13,272	\$13,272	\$0	\$42.0000	316	316	0	316	////////	\$0	
	FC Home Modifications	855	\$5,866	\$5,866	\$5,866	\$0	////////	////////	////////	////////	////////	\$0	\$0	
	FC Incontinence Supplies	857	\$1,190	\$1,190	\$1,190	\$0	////////	////////	////////	////////	////////	\$0	\$0	
	FC Supplemental Meal	859	\$289	\$289	\$289	\$0	////////	////////	////////	////////	////////	\$0	\$0	
Total			\$25,545	\$25,545	\$25,545	\$0						\$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	\$4,781	\$5,312	\$16,646	\$0	\$125.1570	42	133	0	133	////////	-\$11,334	\$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	\$42,589	\$47,321	\$47,804	\$483	\$60.4346	791	791	8	783	100%	100%	\$0	\$0
	Transportation - General	250	\$24,217	\$26,908	\$26,521	\$51	\$6.9119	3,900	3,837	7	3,830	100%	98%	\$394	\$0
	Congregate	180	\$50,352	\$55,947	\$56,348	\$487	\$7.5453	7,479	7,468	65	7,403	100%	100%	\$77	\$0
	Home Delivered Meals	020	\$158,711	\$176,346	\$181,974	\$5,892	\$7.1312	25,555	25,518	826	24,692	100%	100%	\$237	\$0
	Senior Center Operations	170	\$26,972	\$29,969	\$29,991	\$0	////////	////////	////////	////////	////////	////////	100%	100%	-\$20
Stokes County DSS Provider 85	Lvl 2 - Personal Care	042	\$37,732	\$41,924	\$42,009	\$0	\$17.0077	2,465	2,470	0	2,470	100%	100%	-\$76	\$0
	Lvl 3 - Personal Care	045	\$22,615	\$25,128	\$25,653	\$0	\$17.5108	1,435	1,465	0	1,465	100%	102%	-\$473	\$14
King Senior Center	Senior Center Operations	170	\$3,291	\$3,657	\$3,660	\$0	////////	////////	////////	////////	////////	100%	100%	-\$3	\$0
Total			\$366,479	\$407,199	\$413,960	\$6,913									

Underspen \$708
Overspent -\$572

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	\$1,200	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC In Home Respite	842	\$13,158	\$13,158	\$13,158	\$0	\$17.0000	774	774	0	774	100%	\$0	\$0	
Total			\$15,358	\$15,358	\$15,358	\$0							\$0		

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 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	\$90,875	\$0	\$24.8427	3,585	3,658	0	3,658	100%	102%	-\$1,632	\$1,788
	Lvl 3 - Personal Care	045	\$236,330	\$262,589	\$259,743	\$0	\$24.5272	10,706	10,590	0	10,590	100%	99%	\$2,561	\$0
	Info. & Options Counseling	040	\$708	\$787	\$787	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$9,950	\$11,056	\$18,043	\$0	\$22.1120	500	816	0	816	100%	163%	-\$6,289	\$0
	Transportation - General	250	\$9,898	\$10,998	\$42,516	\$181	\$8.2444	1,356	5,157	22	5,135	100%	380%	-\$28,204	\$0
	Congregate	180	\$43,412	\$48,236	\$57,200	\$3,612	\$5.8824	8,814	9,724	614	9,110	100%	110%	-\$4,818	\$0
	Home Delivered Meals	020	\$179,466	\$199,407	\$201,179	\$2,263	\$5.9524	33,880	33,798	380	33,418	100%	100%	\$441	\$0
	Senior Center Operations	170	\$14,219	\$15,799	\$15,799	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	\$0
Total			\$574,138	\$637,931	\$686,143	\$6,056							108%		

Underspen \$3,003
Overspent -\$40,943

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	\$330	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Support Groups	833	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////		\$0	\$0
	FC Caregiver Training	835	\$330	\$330	\$330	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Respite Admin	841	\$20,379	\$20,379	\$20,447	\$0	////////	////////	////////	////////	////////	100%	-\$68	\$0
	FC In Home Respite	842	\$31,158	\$31,158	\$31,302	\$0	\$18.0000	1,731	1,739	0	1,739	100%	-\$144	\$0
	FC Incontinence Supplies	857	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////		\$0	\$0
Total			\$52,197	\$52,197	\$52,409	\$0							-\$212	

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	\$72,509	\$80,566	\$80,340	\$0	\$22.3726	3,601	3,591	0	3,591	100%	100%	\$203	\$0
Provider 093	Lvl 3 - Personal Care	045	\$24,627	\$27,363	\$27,363	\$0	\$24.0449	1,138	1,138	0	1,138	100%	100%	\$0	\$0
YVEDDI	Transportation - Medical	033	\$2,466	\$2,740	\$9,184	\$0	\$30.1099	91	305	0	253	100%	335%	-\$5,799	\$0
	Transportation - General	250	\$4,885	\$5,428	\$5,641	\$82	\$8.2477	668	684	10	674	100%	102%	-\$118	\$0
	Congregate	180	\$61,532	\$68,369	\$82,932	\$6,658	\$6.2999	11,909	13,164	1,057	12,107	100%	111%	-\$7,114	\$0
	Home Delivered Meals	020	\$121,334	\$134,816	\$147,377	\$2,352	\$5.8476	23,457	25,203	402	24,801	100%	107%	-\$9,189	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$16,251	\$0	////////	////////	////////	////////	////////	100%	101%	-\$1	\$0
Total			\$301,978	\$335,531	\$369,088	\$9,092									

Underspen \$203
Overspent -\$22,222

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	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
	FC In Home Respite	842	\$10,349	\$10,349	\$100	\$17.0000	615	622	6	616	101%	-\$125	\$1,305		
	FC Handyman / yard work	853	\$967	\$967	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$0	////////	////////	////////	////////	////////	100%	\$0	\$35		
Total			\$13,236	\$13,236	\$13,461	\$100						-\$125			

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	\$10,965	\$335	\$62.3023	134	176	5	171	131%	-\$2,594	\$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