

Alamance County HCCBG SERVICES														Consumer	Total	Consumer	EST.	Actual	Under
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Units	Units	HCCBG Units	% USED	% Used	or Over Spent					
Friendship Adult Day Svs G002	Adult Day Care	030	\$108,592	\$120,658	\$23,014	\$0	\$39.6800	3,041	580	0	580	25%	19%	\$6,435					
Alamance Co Transp Auth G004 Provider G004	Transportation - Medical	033	\$120,569	\$133,966	\$52,356	\$1,619	\$18.1664	7,463	2,882	89	2,793	25%	39%	-\$16,613					
	Transportation - General	250	\$45,358	\$50,398	\$21,246	\$843	\$22.2702	2,301	954	38	916	25%	41%	-\$7,592					
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$12,746	\$14,162	\$5,290	\$0	\$20.5843	688	257	0	257	25%	37%	-\$1,575					
	Lvl 2-Personal Care	042	\$27,086	\$30,096	\$9,666	\$0	\$21.5279	1,398	449	0	449	25%	32%	-\$1,928					
	Lvl 3 -Personal Care	045	\$119,495	\$132,772	\$30,682	\$0	\$21.9785	6,041	1,396	0	1,396	25%	23%	\$2,260					
Alamance County MoW G040	Home Delivered Meals	020	\$202,269	\$224,743	\$128,648	\$4,517	\$7.0783	32,389	18,175	638	17,537	25%	56%	-\$64,200					
Alamance Co Community Services	Congregate	180	\$158,001	\$175,557	\$56,294	\$2,307	\$10.3940	17,112	5,416	222	5,194	25%	32%	-\$10,645					
Alamance Eldercare, Inc Provider G003	Info. & Options Counseling	040	\$75,515	\$83,906	\$20,976	\$0	////////	////////	////////	////////	////////	25%	25%	\$0					
	Care Management	610	\$72,555	\$80,617	\$20,154	\$0	////////	////////	////////	////////	////////	25%	25%	\$0					
Total			\$942,186	\$1,046,873	\$368,326	\$9,286													

Underspent: \$8,696
Overspent: -\$102,553

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		
Alamance Eldercare, Inc Provider G003	FC Comm Program Plan	811	\$17,224	\$17,224	\$4,305	\$0	////////	////////	////////	////////	////////	25%	\$12,919		
	FC Info & Education	812	\$2,500	\$2,500	\$604	\$0	////////	////////	////////	////////	////////	24%	\$1,896		
	FC Promo & Public Info	814	\$9,000	\$9,000	\$1,608	\$0	////////	////////	////////	////////	////////	18%	\$7,392		
	FC Info & Assistance	822	\$1,351	\$1,351	\$339	\$0	////////	////////	////////	////////	////////	25%	\$1,012		
	FC In Home Respite	842	\$10,000	\$10,000	\$3,853	\$0	\$15.6000	641	247	0	247	39%	\$6,147		
	FC Medical Equipment	854	\$250	\$250	\$177	\$0	////////	////////	////////	////////	////////	71%	\$73		
	FC Liquid Nutrition	859	\$1,200	\$1,200	\$45	\$0	////////	////////	////////	////////	////////	4%	\$1,155		
Friendship Adult Day Services Provider G002	FC Info & Education	812	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000		
	FC Program Promotion	814	\$1,263	\$1,263	\$180	\$0	////////	////////	////////	////////	////////	14%	\$1,083		
Total			\$43,788	\$43,788	\$11,111	\$0							\$32,677		

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	\$6,650	\$7,389	\$31,190	\$100	\$125.2621	60	249	1	248	////////	416%	-\$23,701	

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Total Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining	
John Robert Kernodle Sr Ctr G011	General Purpose	176		\$0		\$0	#DIV/0!	\$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
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	Congregate	180	\$62,527	\$69,474	\$14,917	\$166	\$9.7625	7,133	1,528	17	1,511	25%	21%	\$2,244		
Provider G045	Home Delivered Meals	020	\$149,095	\$165,661	\$42,929	\$809	\$5.5143	30,189	7,785	147	7,638	25%	26%	-\$1,180		
	Senior Center Operations	170	\$60,799	\$67,554	\$10,670	\$0	////////	////////	////////	////////	////////	25%	16%	\$5,597		
Total			\$272,421	\$302,690	\$68,516	\$975										

Underspent: \$7,840
Overspent: -\$1,180

FAMILY CAREGIVER SUPPORT PROGRAM						Consumer		YTD		CC		FCSP		Actual		Remaining
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Total Units	Units	Units	Units	Units	% Used	Budget	
Caswell Senior Services	FC Info & Assist.	822	\$2,546	\$2,546	\$427	\$0	////////	////////	////////	////////	////////	////////	////////	17%	\$2,119	
Provider G045	FC In-Home Respite	842	\$5,389	\$5,389	\$0	\$0	\$15.0000	359	0	0	0	0	0%	\$5,389		
	FC Home Modifications	855	\$3,422	\$3,422	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$3,422		
Total			\$11,357	\$11,357	\$427	\$0									\$7,508	

LEGAL SERVICES						Consumer		YTD		CC		Legal		Actual		Remaining
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Total Units	Units	Units	Units	Units	% Used	Budget	
Legal Aid of NC G020	Legal	130	\$1,665	\$1,850	\$4,259	\$0	\$125.2621	15	34	0	0	34	////////	230%	-\$2,409	

SENIOR CENTER GENERAL PURPOSE						Consumer		Actual %		Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Used	Remaining	Unspent
Caswell Senior Services	General Purpose	176		\$0		\$0	#DIV/0!				\$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 IIID 10% Provider provides match
- //////// = This is a non-unit service

Davidson County HCCBG SERVICES					Expense	Consumer	Unit	Projected	YTD	Consumer	EST.	Actual	Under	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Total	Contrib	HCCBG	%	%	or Over
						Collected			Units	Units	Units	USED	Used	Spent
Life Center of Davidson	Adult Day Care	030	\$31,801	\$35,334	\$9,087	\$0	\$39.6800	890	229	0	229	25%	26%	-\$228
Provider G007	Adult Day Health	155	\$98,763	\$109,737	\$27,892	\$0	\$47.0361	2,333	593	0	593	25%	25%	-\$412
Davidson County Senior Services	Transportation - Medical	033	\$35,309	\$39,232	\$6,395	\$0	\$31.9728	1,227	200	0	200	25%	16%	\$3,072
Provider G035	Transportation - General	250	\$6,450	\$7,167	\$3,273	\$0	\$14.4205	497	227	0	227	25%	46%	-\$1,334
	Info. & Options Counseling	040	\$44,446	\$49,384	\$12,345	\$0	////////	////////	////////	////////	////////	25%	25%	\$1
	Congregate	180	\$140,535	\$156,150	\$71,427	\$4,118	\$9.5008	16,869	7,518	433	7,085	25%	45%	-\$28,224
	Home Delivered Meals	020	\$202,906	\$225,451	\$83,140	\$5,453	\$5.4550	42,329	15,241	1,000	14,241	25%	36%	-\$22,872
	HDM NSIP	021		\$0	\$0	\$0	\$0.7500	0	0	0	0			
	Lvl 1 - Home Management	041	\$2,658	\$2,953	\$823	\$0	\$21.0929	140	39	0	39	25%	28%	-\$76
	Lvl 2 - Personal Care	042	\$145,378	\$161,531	\$71,742	\$140	\$37.5610	4,304	1,910	4	1,906	25%	44%	-\$28,191
	Lvl 3 - Personal Care	045	\$30,418	\$33,798	\$8,534	\$160	\$33.5984	1,011	254	5	249	25%	25%	-\$40
	Lvl 2 - Respite	236	\$12,018	\$13,353	\$2,291	\$0	\$37.5610	356	61	0	61	25%	17%	\$942
	Lvl 3 - Respite	237	\$19,355	\$21,506	\$2,923	\$0	\$33.5984	640	87	0	87	25%	14%	\$2,208
	Senior Center Operations	170	\$217,027	\$241,141	\$60,285	\$0	////////	////////	////////	////////	////////	25%	25%	\$0
Total			\$987,064	\$1,096,738	\$360,156	\$9,871								

Underspent: \$6,224
Overspent: -\$81,377

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
Life Center of Davidson	FC Administration	811	\$34,124	\$34,124	\$8,529	\$0	////////	////////	////////	////////	////////	25%	\$25,595
	FC Public Information	814	\$5,379	\$5,379	\$579	\$0	////////	////////	////////	////////	////////	11%	\$4,800
	FC Training Programs	835	\$2,943	\$2,943	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,943
	FC Community Respite	843	\$27,434	\$27,434	\$5,568	\$0	\$58.0000	473	96	0	96	21%	\$21,866
			\$69,880	\$69,880	\$14,676	\$0							\$55,204

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
Legal Aid of NC G020	Legal	130	\$6,977	\$7,752	\$13,528	\$100	\$125.2621	63	108	1	107	172%	-\$5,676

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining
Lexington Senior Center G035	General Purpose	176		\$0		\$0	#DIV/0!	\$0
Senior Center of Thomasville G090	General Purpose	176		\$0		\$0	#DIV/0!	\$0
Total			\$0	\$0	\$0	\$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					Expense	Consumer	Unit	Projected	YTD	Consumer	HCCBG	EST.	Actual	Under
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Total	Contrib	Units	%	%	or Over
						Collected			Units	Units	Units	USED	Used	Spent
Davie County Senior Services	Lvl 1 - Home Management	041	\$4,215	\$4,683	\$784	\$0	\$26.1243	179	30	0	30	25%	17%	\$348
Provider 032	Lvl 2 - Personal Care	042	\$46,486	\$51,651	\$7,888	\$40	\$26.0338	1,986	303	2	301	25%	15%	\$4,531
	Lvl 3 - Personal Care	045	\$43,218	\$48,020	\$19,531	\$260	\$26.0411	1,854	750	10	740	25%	40%	-\$6,715
	Congregate	180	\$28,752	\$31,947	\$11,854	\$126	\$3.1253	10,262	3,793	40	3,753	25%	37%	-\$3,452
	Home Delivered Meals	020	\$97,080	\$107,867	\$36,280	\$2,046	\$4.1802	26,294	8,679	489	8,190	25%	33%	-\$7,922
	Info. & Options Counseling	040	\$6,720	\$7,467	\$1,866	\$0	////////	////////	////////	////////	////////	25%	25%	\$1
YVEDDI	Transportation - Medical	033	\$41,263	\$45,848	\$9,299	\$33	\$32.5156	1,411	286	1	285	25%	20%	\$1,954
Provider 92	Transportation - General	250	\$33,192	\$36,880	\$14,941	\$33	\$8.1956	4,504	1,823	4	1,819	25%	40%	-\$5,141
Total			\$300,926	\$334,362	\$102,443	\$2,538								

Underspent: \$6,834
Overspent: -\$23,230

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
Provider 032	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	100%	\$0
	FC In home Respite	842	\$13,474	\$13,474	\$2,826	\$0	\$18.0000	749	157	0	157	21%	\$10,648
	FC Incont Supplies	857	\$3,000	\$3,000	\$557	\$0	////////	////////	////////	////////	////////	19%	\$2,443
	FC Liquid Nutritional Supp	857	\$369	\$369	\$41	\$0	////////	////////	////////	////////	////////	12%	\$328
Total			\$16,844	\$16,844	\$3,425	\$0							\$13,419

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
Davie County Senior Services	Legal	130	\$1,898	\$2,109	\$1,298	\$550	\$40.5577	66	32	14	18	49%	\$1,361

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	Remaining
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	
Davie County Senior Services	General Purpose	176		\$0		\$0	#DIV/0!	\$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						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	
Forsyth County DSS	Lvl 1 - Home Management	041	\$314,492	\$349,436	\$96,052	\$0	\$24.6794	14,159	3,892	0	3,892	25%	27%	-\$7,824	
Provider 34	Lvl 3 - Home Management	044	\$20,074	\$22,304	\$6,208	\$0	\$25.0325	891	248	0	248	25%	28%	-\$569	
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$138,327	\$153,697	\$37,260	\$550	\$39.6800	3,887	939	14	925	25%	24%	\$1,172	
Senior Services, Inc	Adult Day Care	030	\$26,727	\$29,697	\$6,731	\$1,004	\$36.9826	830	182	27	155	25%	22%	\$850	
Provider 083	Lvl 2 - Personal Care	042	\$171,596	\$190,662	\$66,025	\$805	\$31.1437	6,148	2,120	26	2,094	25%	34%	-\$16,342	
	Lvl 3 - Personal Care	045	\$284,491	\$316,101	\$94,307	\$2,976	\$33.9966	9,386	2,774	88	2,686	25%	30%	-\$13,084	
	Adult Day Health	155	\$16,115	\$17,906	\$1,074	\$473	\$44.7650	411	24	11	13	25%	6%	\$3,168	
	Congregate	180	\$69,914	\$77,682	\$30,297	\$1,256	\$8.5826	9,197	3,530	146	3,384	25%	38%	-\$9,506	
	Congregate NSIP	181	\$0	\$0	\$44	\$0	\$0.7500	0	58	0	58				
	Home Delivered Meals	020	\$382,264	\$424,738	\$158,832	\$10,885	\$5.7027	76,389	27,852	1,909	25,943	25%	36%	-\$44,933	
	HDM NSIP	021	\$0	\$0	\$23,125	\$0	\$0.7500	0	30,833	0	30,833				
	Info. & Options Counseling	040	\$63,816	\$70,907	\$36,102	\$0	////////	////////	////////	////////	////////	25%	51%	-\$16,538	
Trans-AID	Transportation - Medical	033	\$157,068	\$174,520	\$70,521	\$0	\$22.1416	7,882	3,185	0	3,185	25%	40%	-\$24,202	
Provider 088	Transportation - General	250	\$100,680	\$111,867	\$41,607	\$0	\$22.1431	5,052	1,879	0	1,879	25%	37%	-\$12,276	
Senior Financial Care 033	Info. & Options Counseling	040	\$82,613	\$91,792	\$20,652	\$0	////////	////////	////////	////////	////////	25%	22%	\$2,066	
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$55,167	\$61,297	\$18,387	\$0	////////	////////	////////	////////	////////	25%	30%	-\$2,757	
Shepherd's Center of K'ville	Senior Center Operations	170	\$32,121	\$35,690	\$11,276	\$0	////////	////////	////////	////////	////////	25%	32%	-\$2,118	
Total			\$1,915,465	\$2,128,294	\$718,498	\$17,949									

Underspent: \$7,257
Overspent: -\$150,148

FAMILY CAREGIVER SUPPORT PROGRAM						Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining
		Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	
Senior Services, Inc	FC Comm Prog. Admin	812	\$1,000	\$1,000	\$249	\$0	////////	////////	////////	////////	////////	25%	\$751	
Provider 083	FC Info & Assistance	822	\$21,056	\$21,056	\$1,728	\$0	////////	////////	////////	////////	////////	8%	\$19,328	
	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$3,225	\$0	////////	////////	////////	////////	////////	100%	\$0	
	FC In Home Respite	842	\$26,354	\$26,354	\$2,052	\$0	\$18.0000	1,464	114	0	114	8%	\$24,302	
	FC Community Respite	843	\$17,235	\$17,235	\$5,580	\$100	\$45.0000	385	124	2	122	32%	\$11,755	
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$2,499	\$0	////////	////////	////////	////////	////////	25%	\$7,501	
	FC Institutional Respite	846	\$675	\$675	\$0	\$0	\$135.0000	5	0	0	0	0%	\$675	
	FC Other Respite	849	\$3,750	\$3,750	\$0	\$0	////////	////////	////////	////////	////////	0%	\$3,750	
Total			\$83,295	\$83,295	\$15,333	\$100							\$67,311	

SENIOR CENTER GENERAL PURPOSE						Expense	Consumer	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining	
Salvation Army CiVIC Sr. Center	General Purpose	176		\$0		\$0	#DIV/0!	0	
Shepherd's Center of Greater W-S	General Purpose	176		\$0		\$0	#DIV/0!	\$0	
Shepherd's Center of K'ville	General Purpose	176		\$0		\$0	#DIV/0!	\$0	
Total			\$0	\$0	\$0	\$0			

Local match requirement

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

Guilford County HCCBG SERVICES		Consumer	YTD	Consumer	EST.	Actual	Under							
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 G010	Group Respite	309	\$71,662	\$79,624	\$23,259	\$0	\$42.9935	1,852	541	0	541	25%	29%	-\$3,018
Guilford County DSS Provider G041	Adult Day Care	030	\$49,500	\$55,000	\$8,134	\$0	\$39.6800	1,386	205	0	205	25%	15%	\$5,054
	Lvl 1 - Home Management	041	\$85,690	\$95,211	\$30,343	\$20	\$15.6007	6,104	1,945	1	1,944	25%	32%	-\$5,882
	Lvl 2 - Personal Care	042	\$370,358	\$411,509	\$113,260	\$1,102	\$15.6005	26,449	7,260	71	7,189	25%	27%	-\$9,096
	Lvl 3 - Personal Care	045	\$370,477	\$411,641	\$109,310	\$35	\$15.6001	26,389	7,007	2	7,005	25%	27%	-\$5,752
	Adult Day Health	155	\$445,063	\$494,514	\$122,976	\$7	\$48.0000	10,303	2,562	0	2,562	25%	25%	\$589
Guilford Transportation G043	Transportation - General	250	\$232,901	\$258,779	\$65,362	\$0	\$11.0000	23,525	5,942	0	5,942	25%	25%	-\$601
Senior Resources of Guilford Provider G055	Congregate	180	\$329,224	\$365,804	\$104,464	\$0	\$8.1971	44,626	12,744	0	12,744	25%	29%	-\$11,711
	Home Delivered Meals	020	\$524,664	\$582,960	\$192,932	\$0	\$7.0614	82,556	27,322	0	27,322	25%	33%	-\$42,472
	Senior Center Operations	170	\$65,251	\$72,501	\$30,929	\$748	////////	////////	////////	////////	////////	25%	43%	-\$10,682
	Information & Options Cou	040	\$92,795	\$103,106	\$25,631	\$0	////////	////////	////////	////////	////////	25%	25%	\$131
Total			\$2,637,585	\$2,930,650	\$826,600	\$1,912								

Underspent: \$5,774
Overspent: -\$89,214

FAMILY CAREGIVER SUPPORT PROGRAM		Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	% Used	Budget
Well-Spring Solutions Provider G010	FC Info & Education	812	\$8,389	\$8,389	\$2,097	\$0	////////	////////	////////	\$6,292
	FC Public Information	814	\$5,700	\$5,700	\$1,425	\$0	////////	////////	////////	\$4,275
	FC Support Groups	833	\$5,989	\$5,989	\$1,497	\$0	////////	////////	////////	\$4,492
	FC CG Training Programs	835	\$30,070	\$30,070	\$7,518	\$0	////////	////////	////////	\$22,552
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$701	\$701	\$106	\$0	////////	////////	////////	\$595
	FC Info & Education	814	\$3,350	\$3,350	\$947	\$0	////////	////////	////////	\$2,403
	FC Family Access Plannin	821	\$48,279	\$48,279	\$12,283	\$0	////////	////////	////////	\$35,996
	FC Info & Assistance	822	\$280	\$280	\$0	\$0	////////	////////	////////	\$280
	FC Care Management	823	\$97	\$97	\$9	\$0	////////	////////	////////	\$88
	FC Support Groups	833	\$4,300	\$4,300	\$145	\$0	////////	////////	////////	\$4,155
	FC Training Programs	835	\$2,215	\$2,215	\$0	\$0	////////	////////	////////	\$2,215
	FC Home Modifications	855	\$2,070	\$2,070	\$33	\$0	////////	////////	////////	\$2,037
Total			\$111,440	\$111,440	\$26,060	\$0				\$85,380

LEGAL SERVICES		Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining				
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	% Used	Budget				
Legal Aid of NC G020	Legal	130	\$18,737	\$20,819	\$64,886	\$110	\$125.2621	167	518	1	517	////////	310%	-\$43,957

SENIOR CENTER GENERAL PURPOSE		Expense	Consumer	Actual %	Previous				
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining	Unspent
Evergreens Lifestyle Center	General Purpose	176		\$0		\$0	#DIV/0!	\$0	\$278
Roy B Culler Senior Center G089	General Purpose	176		\$0		\$0	#DIV/0!	\$0	\$0
Smith Active Adult Center	General Purpose	176		\$0		\$0	#DIV/0!	\$0	\$0
Total			\$0	\$0	\$0	\$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 IID 10% Provider provides match

Montgomery 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	Units	USED	Used	Spent			
Montgomery County	Transportation - General	250	\$15,312	\$17,013	\$3,956	\$0	\$5.7167	2,976	692	0	692	25%	23%	\$268				
Provider G065	Congregate	180	\$23,083	\$25,648	\$8,998	\$48	\$8.6183	2,982	1,044	6	1,038	25%	35%	-\$2,316				
	Home Delivered Meals	020	\$102,222	\$113,580	\$23,289	\$0	\$4.0530	28,024	5,746	0	5,746	25%	21%	\$4,596				
	Lvl 2 - Personal Care	042	\$92,089	\$102,321	\$15,183	\$0	\$15.6368	6,544	971	0	971	25%	15%	\$9,357				
	Lvl 3 - Personal Care	045	\$10,800	\$12,000	\$250	\$0	\$15.6368	767	16	0	16	25%	2%	\$2,475				
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,323	\$28,137	\$5,143	\$0	////////	////////	////////	////////	////////	25%	18%	\$1,702				
Total			\$268,829	\$298,699	\$56,819	\$48												

Underspent: \$18,398
Overspent: -\$2,316

LEGAL SERVICES													Actual	Remaining
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	Units	CC Units	Legal Units	% Used	Budget	
Legal Aid of NC G020	Legal	130	\$1,577	\$1,752	\$2,380	\$0	\$125.2621	14	19	0	19	////////	136%	-\$628

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining	
Troy-Montgomery Senior Center	General Purpose	176		\$0		\$0	#DIV/0!	\$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														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					
Randolph Senior Adults Assoc. Provider G005	Info. & Options Counseling	040	\$46,000	\$51,111	\$20,812	\$0	////////	////////	////////	////////	////////	////////	25%	41%	-\$7,231					
	Transportation - General	250	\$167,411	\$186,012	\$50,949	\$0	\$11.5453	16,112	4,413	0	4,413	25%	27%	-\$4,002						
	Congregate	180	\$92,677	\$102,974	\$55,361	\$191	\$8.5965	12,001	6,440	22	6,418	25%	54%	-\$26,613						
	Home Delivered Meals	020	\$210,940	\$234,378	\$80,080	\$200	\$4.8369	48,498	16,556	41	16,515	25%	34%	-\$19,292						
	Adult Day Care	030	\$49,420	\$54,911	\$23,213	\$0	\$39.6800	1,384	585	0	585	25%	42%	-\$8,537						
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$58,738	\$65,264	\$16,429	\$0	\$28.1796	2,316	583	0	583	25%	25%	-\$101						
	Lvl 2 - Personal Care	042	\$106,120	\$117,911	\$28,318	\$0	\$38.0113	3,102	745	0	745	25%	24%	\$1,043						
	Lvl 3 - Personal Care	045	\$111,802	\$124,224	\$34,869	\$0	\$38.3171	3,242	910	0	910	25%	28%	-\$3,431						
	Housing Home Improve	140	\$10,805	\$12,006	\$2,616	\$0	////////	////////	////////	////////	////////	25%	22%	\$347						
Total			\$853,913	\$948,792	\$312,647	\$391									\$0					

Underspent: \$1,390
Overspent: -\$69,206

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 County Senior Adults Provider G005	FC Info & Education	814	\$6,000	\$6,000	\$1,257	\$0	////////	////////	////////	////////	////////	21%	\$4,743		
	FC Comm/Prog. Plan	822	\$13,214	\$13,214	\$4,156	\$0	////////	////////	////////	////////	////////	32%	\$9,058		
	FC Training Programs	835	\$350	\$350	\$122	\$0	////////	////////	////////	////////	////////	35%	\$228		
Regional Consolidated Services	FC In Home Respite	842	\$19,565	\$19,565	\$2,976	\$0	\$20.8138	940	143	0	143	15%	\$16,589		
Total			\$39,129	\$39,129	\$8,511	\$0							\$30,618		

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	\$6,084	\$6,760	\$10,898	\$5	\$125.2621	54	87	0	87	161%	-\$4,133		

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining	
Randolph County Senior Adults	General Purpose	176		\$0		\$0	#DIV/0!	\$0	
Archdale Senior Center G081	General Purpose	176		\$0		\$0	#DIV/0!	\$0	
Liberty Senior Center G084	General Purpose	176		\$0		\$0	#DIV/0!	\$0	
Randleman Senior Center G087	General Purpose	176		\$0		\$0	#DIV/0!	\$0	
Total			\$0	\$0	\$0	\$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

Rockingham County Unit Services					Consumer	YTD	Consumer	EST.	Actual	Under
HCCBG SERVICES					Expense	Total	Contrib	%	%	or Over
Agency	Service	Code	Allocation	Budget	YTD	Units	HCCBG	USED	Used	Spent
Aging, Disability & Transit Services Provider G025	Congregate	180	\$115,607	\$128,452	\$38,036	18,202	5,128	25%	29%	-\$5,007
	Home Delivered Meals	020	\$178,073	\$197,859	\$72,170	30,190	11,012	25%	36%	-\$20,435
	Adult Day Care	030	\$62,946	\$69,940	\$19,478	1,939	540	25%	28%	-\$1,794
	Lvl 2 - Personal Care	042	\$212,264	\$235,849	\$62,858	13,939	3,715	25%	27%	-\$3,506
	Lvl 3 - Personal Care	045	\$16,127	\$17,919	\$3,333	1,059	197	25%	19%	\$1,032
	Adult Day Health	155	\$29,808	\$33,120	\$3,504	690	73	0%	11%	\$4,298
RCARE G088	Senior Center Operations	170	\$19,996	\$22,218	\$4,998	////////	////////	25%	22%	\$501
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$12,500	\$13,889	\$1,901	////////	////////	25%	14%	\$1,414
Total			\$647,321	\$719,246	\$206,279	\$1,439				

Underspent: \$5,330
Overspent: -\$30,742

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		
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$4,270	\$4,270	\$61	\$0	////////	////////	////////	////////	2%	\$4,209		
	FC Public Information	814	\$920	\$920	\$145	\$0	////////	////////	////////	////////	16%	\$775		
	FC Support Groups	833	\$650	\$650	\$0	\$0	////////	////////	////////	////////	0%	\$650		
	FC Community Respite	843	\$16,591	\$16,591	\$8,404	\$0	\$44.0000	377	191	191	51%	\$8,187		
	FC Home Modifications	855	\$6,275	\$6,275	\$407	\$0	////////	////////	////////	////////	7%	\$5,868		
	FC Incontinence Supplies	857	\$950	\$950	\$80	\$0	////////	////////	////////	////////	9%	\$870		
	FC Supplemental Meal	859	\$250	\$250	\$0	\$0	////////	////////	////////	////////	0%	\$250		
Total			\$29,906	\$29,906	\$9,097	\$0						\$20,809		

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	\$4,757	\$5,286	\$4,384	\$0	\$125.2621	42	35	35	83%	\$901		

SENIOR CENTER GENERAL PURPOSE							
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used Remaining
Garden of Eden Sr Ctr G082	General Purpose	176		\$0		\$0	#DIV/0! \$0
Madison-Mayodan Sr Ctr G086	General Purpose	176		\$0		\$0	#DIV/0! \$0
RCARE G088	General Purpose	176		\$0		\$0	#DIV/0! \$0
Total			\$0	\$0	\$0	\$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

Stokes 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								
Stokes County Senior Services	Transportation - Medical	033	\$45,717	\$50,797	\$10,704	\$38	\$60.4718	841	177	1	176	25%	21%	\$1,805								
Provider 84	Transportation - General	250	\$24,217	\$26,908	\$5,452	\$0	\$6.9187	3,889	788	0	788	25%	20%	\$1,148								
	Congregate	180	\$50,352	\$55,947	\$15,553	\$143	\$7.5461	7,433	2,061	19	2,042	25%	28%	-\$1,377								
	Home Delivered Meals	020	\$148,527	\$165,030	\$53,928	\$1,253	\$7.1665	23,203	7,525	175	7,350	25%	32%	-\$11,121								
	Senior Center Operations	170	\$26,972	\$29,969	\$6,921	\$0	////////	////////	////////	////////	////////	25%	23%	\$514								
Stokes County DSS	Lvl 2 - Personal Care	042	\$24,721	\$27,468	\$9,014	\$0	\$17.0080	1,615	530	0	530	25%	33%	-\$1,933								
Provider 85	Lvl 3 - Personal Care	045	\$30,000	\$33,333	\$6,565	\$0	\$17.5068	1,904	375	0	375	25%	20%	\$1,591								
King Senior Center	Senior Center Operations	170	\$3,291	\$3,657	\$915	\$0	////////	////////	////////	////////	////////	25%	25%	-\$1								
Total			\$353,797	\$393,108	\$109,051	\$1,434																

Underspent: \$5,058
Overspent: -\$14,432

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								
Stokes County DSS	FC Info & Education	812	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$1,000							
	FC Info & Assistance	822	\$1,200	\$1,200	\$300	\$0	////////	////////	////////	////////	////////	////////	25%	\$900							
	FC In Home Respite	842	\$15,750	\$15,750	\$8,094	\$0	\$19.0000	829	426	0	426	////////	51%	\$7,656							
Total			\$17,950	\$17,950	\$8,394	\$0								\$9,556							

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
King Senior Center	General Purpose	176		\$0		\$0	#DIV/0!	\$0
Walnut Cove Senior Center	General Purpose	176		\$0		\$0	#DIV/0!	\$0
Total			\$0	\$0	\$0	\$0		

Local match requirement

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

Surry County Unit Services														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	HCCBG Units	USED	Used	Spent				
Surry County Health & Nutrition	Lvl 1 - Home Management	041	\$40,000	\$44,444	\$2,087	\$0	\$24.8429	1,789	84	0	84	0%	5%	\$8,122					
Provider 087	Lvl 2 - Personal Care	042	\$60,155	\$66,839	\$22,661	\$0	\$24.8472	2,690	912	0	912	25%	34%	-\$5,356					
	Lvl 3 - Personal Care	045	\$217,038	\$241,153	\$52,023	\$0	\$24.5274	9,832	2,121	0	2,121	25%	22%	\$7,439					
YVEDDI	Transportation - Medical	033	\$9,950	\$11,056	\$3,273	\$0	\$22.1120	500	148	0	148	25%	30%	-\$458					
Provider 092	Transportation - General	250	\$9,898	\$10,998	\$10,479	\$0	\$8.2444	1,334	1,271	0	1,271	25%	95%	-\$6,956					
	Congregate	180	\$43,412	\$48,236	\$17,951	\$1,064	\$6.9096	7,135	2,598	154	2,444	25%	36%	-\$5,064					
	Home Delivered Meals	020	\$182,467	\$202,741	\$45,364	\$1,188	\$5.9022	34,551	7,686	201	7,485	25%	22%	\$5,056					
	Senior Center Operations	170	\$14,219	\$15,799	\$3,555	\$0	////////	////////	////////	////////	////////	25%	23%	\$355					
Total			\$577,139	\$641,266	\$157,392	\$2,252													

Underspent: \$12,851
Overspent: -\$17,834

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	% Used	Budget		
Surry County Health & Nutrition	FC Info & Assistance	822	\$89	\$89	\$26	\$0	////////	////////	////////	////////	////////	29%	\$63		
	FC Caregiver Training	835	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500		
	FC Respite Admin	841	\$2,850	\$2,850	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,850		
	FC In Home Respite	842	\$20,750	\$20,750	\$9,054	\$0	\$18.0000	1,153	0	503	////////	44%	\$11,696		
	FC - INVHospital to Home	849	\$25,000	\$25,000	\$10,800	\$0	\$25.0000	1,000	0	432	////////	43%	\$14,200		
	FC Incontinence Supplies	857	\$700	\$700	\$0	\$0	////////	////////	////////	////////	////////	0%	\$700		
Total			\$49,889	\$49,889	\$19,880	\$0							\$30,009		

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
Surry County Senior Center	General Purpose	176		\$0		\$0	#DIV/0!	\$0	
Pilot Mountain Satellite Sr. Center	General Purpose	176		\$0		\$0	#DIV/0!	\$0	
Total			\$0	\$0	\$0	\$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

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	\$70,491	\$78,323	\$17,159	\$0	\$22.3716	3,501	767	0	767	25%	22%	\$2,180									
Provider 093	Lvl 3 - Personal Care	045	\$21,664	\$24,071	\$5,675	\$0	\$24.0470	1,001	236	0	236	25%	24%	\$308									
YVEDDI	Transportation - Medical	033	\$2,466	\$2,740	\$2,409	\$0	\$30.1099	91	80	0	80	25%	88%	-\$1,551									
	Transportation - General	250	\$100	\$111	\$0	\$0	\$8.5385	13	0	0	0	25%	0%	\$25									
	Congregate	180	\$59,432	\$66,036	\$23,402	\$1,754	\$6.2891	10,779	3,721	279	3,442	25%	35%	-\$5,809									
	Home Delivered Meals	020	\$118,334	\$131,482	\$27,880	\$375	\$5.9093	22,314	4,718	63	4,655	25%	21%	\$4,576									
	Senior Center Operations	170	\$14,625	\$16,250	\$3,657	\$0	////////	////////	////////	////////	////////	25%	23%	\$365									
Total			\$287,112	\$319,013	\$80,182	\$2,129																	

Underspent: \$7,454
Overspent: -\$7,360

FAMILY CAREGIVER SUPPORT PROGRAM														Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget										
New Horizon Homecare	FC Public Information	814	\$2,000	\$2,000	280	\$0	////////	////////	////////	////////	////////	\$0	\$1,720									
	FC Info & Assistance	822	\$1,200	\$1,200	\$300	\$0	////////	////////	////////	////////	////////	25%	\$900									
	FC In-Home Admin	841	\$600	\$600	\$150	\$0	////////	////////	////////	////////	////////	25%	\$450									
	FC In Home Respite	842	\$9,368	\$9,368	\$4,862	\$0	\$17.0000	551	286	0	286	////////	52%	\$4,506								
	FC Handyman / yard work	853	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500									
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$420	\$0	////////	////////	////////	////////	////////	25%	\$1,260									
Total			\$15,348	\$15,348	\$6,012	\$0							\$7,616									

LEGAL SERVICES														Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget										
YVEDDI, Provider 092	Legal	130	\$8,034	\$8,927	\$2,372	\$55	\$62.4200	144	38	1	37	////////	26%	\$6,610								

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining	
Yadkin County Senior Center	General Purpose	176		\$0		\$0	#DIV/0!	\$0	
Yadkin Valley Senior Center	General Purpose	176		\$0		\$0	#DIV/0!	\$0	
East Bend Senior Center	General Purpose	176		\$0		\$0	#DIV/0!	\$0	
Total			\$0	\$0	\$0	\$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