

Alamance County HCCBG SERVICES		Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	Total YTD Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Friendship Adult Day Svs G002		Adult Day Care	030	\$108,592	\$120,658	\$32,180	\$0	\$39.6800	3,041	811	0	811	33%	27%	\$7,231	\$0	
Alamance Co Transp Auth G004		Transportation - Medical	033	\$120,569	\$133,966	\$71,267	\$2,253	\$18.1664	7,498	3,923	124	3,799	33%	52%	-\$23,279	\$0	
Provider G004		Transportation - General	250	\$45,358	\$50,398	\$31,045	\$1,136	\$22.2702	2,314	1,394	51	1,343	33%	60%	-\$12,482	\$0	
Homecare Providers Provider G009		Lvl 1-Home Management	041	\$12,746	\$14,162	\$6,649	\$20	\$20.5843	689	323	1	322	33%	47%	-\$1,730	\$0	
		Lvl 2-Personal Care	042	\$27,086	\$30,096	\$13,606	\$0	\$21.5279	1,398	632	0	632	33%	45%	-\$3,217	\$0	
		Lvl 3 -Personal Care	045	\$119,495	\$132,772	\$41,649	\$0	\$21.9785	6,041	1,895	0	1,895	33%	31%	\$2,343	\$0	
Alamance County MoW G040		Home Delivered Meals	020	\$202,269	\$224,743	\$171,507	\$5,410	\$7.0783	32,515	24,230	764	23,466	33%	75%	-\$85,317	\$0	
Alamance Co Community Services		Congregate	180	\$158,001	\$175,557	\$72,207	\$3,043	\$10.3940	17,183	6,947	293	6,654	33%	40%	-\$11,412	\$0	
Alamance Eldercare, Inc Provider G003		Info. & Options Counseling	040	\$75,515	\$83,906	\$27,968	\$0	////////	////////	////////	////////	////////	33%	33%	-\$2	\$0	
		Care Management	610	\$72,555	\$80,617	\$26,872	\$0	////////	////////	////////	////////	////////	33%	33%	-\$2	\$0	
<b>Total</b>				<b>\$942,186</b>	<b>\$1,046,873</b>	<b>\$494,950</b>	<b>\$11,862</b>									<b>\$0</b>	

Underspent: \$9,575  
Overspent: -\$137,441

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
Alamance Eldercare, Inc Provider G003		FC Comm Program Plan	811	\$17,224	\$17,224	\$5,740	\$0	////////	////////	////////	////////	////////	33%	\$11,484	\$0
		FC Info & Education	812	\$2,500	\$2,500	\$671	\$0	////////	////////	////////	////////	////////	27%	\$1,829	\$0
		FC Promo & Public Info	814	\$9,000	\$9,000	\$2,004	\$0	////////	////////	////////	////////	////////	22%	\$6,996	\$0
		FC Info & Assistance	822	\$1,351	\$1,351	\$452	\$0	////////	////////	////////	////////	////////	33%	\$899	\$0
		FC In Home Respite	842	\$10,000	\$10,000	\$4,571	\$0	\$15.6000	641	293	0	293	46%	\$5,429	\$0
		FC Medical Equipment	854	\$250	\$250	\$177	\$0	////////	////////	////////	////////	////////	71%	\$73	\$0
		FC Liquid Nutrition	859	\$1,200	\$1,200	\$45	\$0	////////	////////	////////	////////	////////	4%	\$1,155	\$0
Friendship Adult Day Services Provider G002		FC Info & Education	812	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	\$0
		FC Program Promotion	814	\$1,263	\$1,263	\$180	\$0	////////	////////	////////	////////	////////	14%	\$1,083	\$0
<b>Total</b>				<b>\$43,788</b>	<b>\$43,788</b>	<b>\$13,840</b>	<b>\$0</b>							<b>\$29,948</b>	<b>\$0</b>

LEGAL SERVICES		Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent
Legal Aid of NC G020		Legal	130	\$6,650	\$7,389	\$40,835	\$125	\$125.2621	60	326	1	325	543%	-\$33,322	\$0

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	\$10,574	\$14,099		\$0	0%	\$14,099	
<b>Total</b>										

Local match requirement

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

Caswell County		Consumer								YTD	Consumer		%	Actual	Under	Previous
HCCBG SERVICES		Expense	Contrib	Unit	Projected	YTD	Contrib	HCCBG	Total	Units	Units	USED	%	or Over	Year	
Agency	Service	Code	Allocation	Budget	YTD	Collected	Rate	Units	Units	Units	Units	Used	Used	Spent	Underspent	
Caswell Senior Services	Congregate	180	\$62,527	\$69,474	\$24,211	\$228	\$9.7625	7,140	2,480	23	2,457	33%	35%	-\$881	<b>2,893</b>	
Provider G045	Home Delivered Meals	020	\$149,095	\$165,661	\$61,545	\$1,123	\$5.5143	30,246	11,161	204	10,957	33%	37%	-\$5,360	\$0	
	Senior Center Operations	170	\$60,799	\$67,554	\$22,265	\$0	////////	////////	////////	////////	////////	33%	33%	\$226	\$0	
<b>Total</b>			<b>\$272,421</b>	<b>\$302,690</b>	<b>\$108,021</b>	<b>\$1,351</b>									<b>\$2,893</b>	

Underspent: \$226  
Overspent: -\$6,242 Leveled

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	\$2,546	\$2,546	\$854	\$0	////////	////////	////////	////////	////////	34%	\$1,692	\$0	
Provider G045	FC In-Home Respite	842	\$5,389	\$5,389	\$0	\$15.0000	359	0	0	0	////////	0%	\$5,389	\$0	
	FC Home Modifications	855	\$3,422	\$3,422	\$0	\$0	////////	////////	////////	////////	////////	0%	\$3,422	\$0	
<b>Total</b>			<b>\$11,357</b>	<b>\$11,357</b>	<b>\$854</b>	<b>\$0</b>							<b>\$7,081</b>	<b>\$690</b>	

LEGAL SERVICES															
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent		
Legal Aid of NC G020	Legal	130	\$1,665	\$1,850	\$5,762	\$0	\$125.2621	15	46	0	46	////////	311%	-\$3,912	\$0

SENIOR CENTER GENERAL PURPOSE										Previous Unspent
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining		
Caswell Senior Services	General Purpose	176		\$0		\$0	#DIV/0!			<b>\$3,200</b>
<b>Total</b>										

Local match requirement

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

Davidson County										Consumer	YTD	Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES										Expense	Total	Contrib	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Projected Units	Units	Units	HCCBG Units	USED	Used	Spent	Underspent	
Life Center of Davidson	Adult Day Care	030	\$31,801	\$35,334	\$12,063	\$0	\$39.6800	890	304	0	304	33%	34%	-\$257	\$0	
Provider G007	Adult Day Health	155	\$98,763	\$109,737	\$37,441	\$0	\$47.0361	2,333	796	0	796	33%	34%	-\$779	\$0	
Davidson County Senior Services	Transportation - Medical	033	\$35,309	\$39,232	\$8,601	\$0	\$31.9728	1,227	269	0	269	33%	22%	\$4,028	\$0	
Provider G035	Transportation - General	250	\$6,450	\$7,167	\$4,759	\$0	\$14.4205	497	330	0	330	33%	66%	-\$2,133	\$0	
	Info. & Options Counseling	040	\$44,446	\$49,384	\$16,460	\$0	////////	////////	////////	////////	////////	33%	33%	\$0	\$0	
	Congregate	180	\$140,535	\$156,150	\$97,136	\$5,546	\$9.5008	17,019	10,224	584	9,640	33%	60%	-\$38,919	\$0	
	Home Delivered Meals	020	\$202,906	\$225,451	\$113,519	\$7,475	\$5.4550	42,700	20,810	1,370	19,440	33%	49%	-\$32,296	\$0	
	HDM NSIP	021		\$0	\$0	\$0	\$0.7500	0	0	0	0				\$0	
	Lvl 1 - Home Management	041	\$2,658	\$2,953	\$1,012	\$0	\$21.0929	140	48	0	48	33%	34%	-\$25	\$0	
	Lvl 2 - Personal Care	042	\$145,378	\$161,531	\$98,034	\$235	\$37.5610	4,307	2,610	6	2,604	33%	61%	-\$39,706	\$0	
	Lvl 3 - Personal Care	045	\$30,418	\$33,798	\$11,759	\$160	\$33.5984	1,011	350	5	345	33%	35%	-\$397	\$0	
	Lvl 2 - Respite	236	\$12,018	\$13,353	\$3,155	\$0	\$37.5610	356	84	0	84	33%	24%	\$1,166	\$0	
	Lvl 3 - Respite	237	\$19,355	\$21,506	\$4,401	\$100	\$33.5984	643	131	3	128	33%	20%	\$2,520	\$0	
	Senior Center Operations	170	\$217,027	\$241,141	\$80,380	\$0	////////	////////	////////	////////	////////	33%	33%	-\$7	\$0	
<b>Total</b>			<b>\$987,064</b>	<b>\$1,096,738</b>	<b>\$488,720</b>	<b>\$13,516</b>									<b>\$0</b>	

Underspent: \$7,714  
Overspent: -\$114,519

FAMILY CAREGIVER SUPPORT PROGRAM										Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
										YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Projected Units	Units	Units	Units	Units	Units	% Used	Budget	Underspent				
Life Center of Davidson	FC Administration	811	\$34,124	\$34,124	\$12,783	\$0	////////	////////	////////	////////	////////	////////	38%	\$21,341	\$0				
	FC Public Information	814	\$5,379	\$5,379	\$1,428	\$0	////////	////////	////////	////////	////////	////////	27%	\$3,951	\$0				
	FC Training Programs	835	\$2,943	\$2,943	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$2,943	\$0				
	FC In-Home Respite	842	\$10,000	\$10,000	\$0	\$0	\$22.8000	439	0	0	0	////////	0%	\$10,000	\$0				
	FC Community Respite	843	\$27,434	\$27,434	\$9,396	\$0	\$58.0000	473	162	0	162	////////	35%	\$18,038	\$0				
<b>Total</b>			<b>\$79,880</b>	<b>\$79,880</b>	<b>\$23,607</b>	<b>\$0</b>								<b>\$56,273</b>	<b>\$0</b>				

LEGAL SERVICES										Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
										YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Projected Units	Units	Units	Units	Units	Units	% Used	Budget	Underspent				
Legal Aid of NC G020	Legal	130	\$6,977	\$7,752	\$17,537	\$100	\$125.2621	63	140	1	139	////////	223%	-\$9,684	\$0				

SENIOR CENTER GENERAL PURPOSE										Expense	Consumer	Actual %
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Projected Units	Units	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	
<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						

Local match requirement

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

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	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Davie County Senior Services Provider 032	Lvl 1 - Home Management	041	\$4,215	\$4,683	\$1,306	\$0	\$26.1243	179	50	0	50	33%	28%	\$229	\$0
	Lvl 2 - Personal Care	042	\$46,486	\$51,651	\$10,544	\$140	\$26.0338	1,989	405	5	400	33%	20%	\$6,046	\$0
	Lvl 3 - Personal Care	045	\$43,218	\$48,020	\$26,302	\$550	\$26.0411	1,865	1,010	21	989	33%	54%	-\$9,102	\$0
	Congregate	180	\$28,752	\$31,947	\$16,389	\$156	\$3.1253	10,272	5,244	50	5,194	33%	51%	-\$5,120	\$0
	Home Delivered Meals	020	\$97,080	\$107,867	\$48,628	\$3,015	\$4.1802	26,525	11,633	721	10,912	33%	44%	-\$10,504	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$2,488	\$0	////////	////////	////////	////////	////////	33%	33%	\$1	\$0
YVEDDI Provider 92	Transportation - Medical	033	\$41,263	\$45,848	\$11,933	\$49	\$32.5156	1,412	367	2	365	33%	26%	\$3,028	\$253
	Transportation - General	250	\$33,192	\$36,880	\$19,997	\$49	\$8.1956	4,506	2,440	6	2,434	33%	54%	-\$6,920	\$0
<b>Total</b>			<b>\$300,926</b>	<b>\$334,362</b>	<b>\$137,587</b>	<b>\$3,959</b>									<b>\$253</b>

Underspent: \$9,304  
Overspent: -\$31,646

FAMILY CAREGIVER SUPPORT PROGRAM		Consumer								YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Units	Units	Units	Units	% Used	Budget	Underspent	
Provider 032	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC In home Respite	842	\$13,474	\$13,474	\$5,922	\$0	\$18.0000	749	329	0	329	////////	44%	\$7,552	\$0
	FC Incont Supplies	857	\$3,000	\$3,000	\$907	\$0	////////	////////	////////	////////	////////	////////	31%	\$2,093	\$0
	FC Liquid Nutritional Supp.	857	\$369	\$369	\$41	\$0	////////	////////	////////	////////	////////	////////	12%	\$328	\$0
<b>Total</b>			<b>\$16,844</b>	<b>\$16,844</b>	<b>\$6,871</b>	<b>\$0</b>								<b>\$9,973</b>	<b>\$0</b>

LEGAL SERVICES		Consumer								YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Units	Units	Units	Units	% Used	Budget	Underspent	
Davie County Senior Services	Legal	130	\$1,898	\$2,109	\$1,298	\$675	\$40.5577	69	32	17	15	////////	47%	\$1,486	\$0

SENIOR CENTER GENERAL PURPOSE		Consumer							
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Actual % Used	Remaining	
Davie County Senior Services	General Purpose	176		\$0		\$0	#DIV/0!	\$0	
<b>Total</b>									

Local match requirement

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

Forsyth County		Consumer								YTD	Consumer		EST.	Actual	Under	Previous
HCCBG SERVICES		Expense								Total	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Collected	Unit Rate	Projected Units	Units	Units	Units	USED	Used	Spent	Underspent	
Forsyth County DSS	Lvl 1 - Home Management	041	\$314,492	\$349,436	\$133,121	\$0	\$24.6794	14,159	5,394	0	5,394	33%	38%	-\$14,988	\$0	
Provider 34	Lvl 3 - Home Management	044	\$20,074	\$22,304	\$8,411	\$0	\$25.0325	891	336	0	336	33%	38%	-\$879	\$0	
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$138,327	\$153,697	\$51,703	\$600	\$39.6800	3,889	1303	15	1,288	33%	34%	-\$248	\$0	
Senior Services, Inc	Adult Day Care	030	\$26,727	\$29,697	\$6,731	\$1,004	\$36.9826	830	182	27	155	33%	22%	\$3,152	\$0	
Provider 083	Lvl 2 - Personal Care	042	\$171,596	\$190,662	\$89,632	\$805	\$31.1437	6,148	2,878	26	2,852	33%	47%	-\$23,234	\$0	
	Lvl 3 - Personal Care	045	\$284,491	\$316,101	\$126,331	\$2,976	\$33.9966	9,386	3,716	88	3,628	33%	40%	-\$17,985	\$0	
	Adult Day Health	155	\$16,115	\$17,906	\$1,074	\$473	\$44.7650	411	24	11	13	33%	6%	\$4,546	\$0	
	Congregate	180	\$69,914	\$77,682	\$40,948	\$1,256	\$8.5826	9,197	4,771	146	4,625	33%	52%	-\$13,174	\$0	
	Congregate NSIP	181	\$0	\$0	\$56	\$0	\$0.7500	0	74	0	74			\$0	\$0	
	Home Delivered Meals	020	\$382,264	\$424,738	\$213,640	\$10,885	\$5.7027	76,389	37,463	1,909	35,554	33%	49%	-\$61,602	\$0	
	HDM NSIP	021	\$0	\$0	\$24,168	\$0	\$0.7500	0	32,224	0	32,224			\$0	\$0	
	Info. & Options Counseling	040	\$63,816	\$70,907	\$37,775	\$0	////////	////////	////////	////////	////////	33%	54%	-\$12,728	\$0	
Trans-AID	Transportation - Medical	033	\$157,068	\$174,520	\$82,101	\$0	\$22.1416	7,882	3,708	0	3,708	33%	47%	-\$21,540	\$10,289	
Provider 088	Transportation - General	250	\$100,680	\$111,867	\$49,401	\$0	\$22.1431	5,052	2,231	0	2,231	33%	44%	-\$10,904	\$3,539	
Senior Financial Care 033	Info. & Options Counseling	040	\$82,613	\$91,792	\$27,536	\$0	////////	////////	////////	////////	////////	33%	30%	\$2,753	\$0	
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$55,167	\$61,297	\$24,517	\$0	////////	////////	////////	////////	////////	33%	40%	-\$3,678	\$0	
Shepherd's Center of K'ville	Senior Center Operations	170	\$32,121	\$35,690	\$14,622	\$0	////////	////////	////////	////////	////////	33%	41%	-\$2,454	\$0	
<b>Total</b>			<b>\$1,915,465</b>	<b>\$2,128,294</b>	<b>\$931,766</b>	<b>\$17,999</b>									<b>\$13,828</b>	

Underspent: \$10,450      Levelled  
 Overspent: -\$183,415

FAMILY CAREGIVER SUPPORT PROGRAM		Expense								YTD	CC	FCSP	Actual	Remaining	Previous
		YTD								Units	Units	Units	% Used	Budget	Underspent
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Projected Units	Units	Units	Units				
Senior Services, Inc	FC Comm Prog. Admin	812	\$1,000	\$1,000	\$332	\$0	////////	////////	////////	////////	////////	////////	33%	\$668	\$0
Provider 083	FC Info & Assistance	822	\$21,056	\$21,056	\$7,208	\$0	////////	////////	////////	////////	////////	////////	34%	\$13,848	\$0
	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$2,304	\$0	////////	////////	////////	////////	////////	////////	71%	\$921	\$0
	FC In Home Respite	842	\$26,354	\$26,354	\$5,148	\$0	\$18.0000	1,464	286	0	286	////////	20%	\$21,206	\$0
	FC Community Respite	843	\$17,235	\$17,235	\$8,100	\$100	\$45.0000	385	180	2	178	////////	47%	\$9,235	\$0
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$3,332	\$0	////////	////////	////////	////////	////////	////////	33%	\$6,668	\$0
	FC Institutional Respite	846	\$675	\$675	\$0	\$0	\$135.0000	5	0	0	0	////////	0%	\$675	\$0
	FC Other Respite	849	\$3,750	\$3,750	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$3,750	\$0
<b>Total</b>			<b>\$83,295</b>	<b>\$83,295</b>	<b>\$26,424</b>	<b>\$100</b>								<b>\$56,303</b>	

SENIOR CENTER GENERAL PURPOSE		Expense								Actual %
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Projected Units	Units	Used
Salvation Army CIVIC Sr. Center	General Purpose	176	\$3,524	\$4,699		\$0			0%	4,699
Shepherd's Center of Greater W-S	General Purpose	176	\$10,574	\$14,099	\$7,600	\$0			54%	\$6,499
Shepherd's Center of K'ville	General Purpose	176	\$10,574	\$14,099	\$3,845	\$0			28%	\$10,254
<b>Total</b>			<b>\$24,672</b>	<b>\$32,896</b>	<b>\$11,445</b>	<b>\$0</b>				

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

Guilford County HCCBG SERVICES					Expense	Consumer	Unit	Projected	YTD	Consumer	EST.	Actual	Under	Previous	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Total	Contrib	%	%	or Over	Year	
									Units	Units	USED	Used	Spent	Underspent	
Well-Spring Solutions G010	Group Respite	309	\$71,662	\$79,624	\$31,299	\$0	\$42.9935	1,852	728	0	728	33%	39%	-\$4,284	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$49,500	\$55,000	\$8,134	\$0	\$39.6800	1,386	205	0	205	33%	15%	\$9,177	\$0
	Lvl 1 - Home Management	041	\$85,690	\$95,211	\$39,517	\$20	\$15.6007	6,104	2,533	1	2,532	33%	41%	-\$6,998	\$0
	Lvl 2 - Personal Care	042	\$370,358	\$411,509	\$146,177	\$1,102	\$15.6005	26,449	9,370	71	9,299	33%	35%	-\$7,788	\$0
	Lvl 3 - Personal Care	045	\$370,477	\$411,641	\$142,694	\$35	\$15.6001	26,389	9,147	2	9,145	33%	35%	-\$4,934	\$0
	Adult Day Health	155	\$445,063	\$494,514	\$151,680	\$7	\$48.0000	10,303	3,160	0	3,160	33%	31%	\$11,830	\$0
Guilford Transportation G043	Transportation - General	250	\$232,901	\$258,779	\$89,804	\$0	\$11.0000	23,525	8,164	0	8,164	33%	35%	-\$3,198	\$3,892
Senior Resources of Guilford Provider G055	Congregate	180	\$329,224	\$365,804	\$143,949	\$3,859	\$8.1971	45,097	17,561	471	17,090	33%	39%	-\$18,666	\$0
	Home Delivered Meals	020	\$524,664	\$582,960	\$254,578	\$2,638	\$7.0614	82,929	36,052	374	35,678	33%	43%	-\$53,458	\$0
	Senior Center Operations	170	\$65,251	\$72,501	\$38,715	\$739	////////	////////	////////	////////	////////	33%	53%	-\$12,209	\$0
	Information & Options Cou	040	\$92,795	\$103,106	\$41,941	\$0	////////	////////	////////	////////	////////	33%	41%	-\$6,818	\$0
<b>Total</b>			<b>\$2,637,585</b>	<b>\$2,930,650</b>	<b>\$1,088,488</b>	<b>\$8,400</b>									<b>\$3,892</b>

Underspent: \$21,007  
Overspent: -\$118,354

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent
Well-Spring Solutions Provider G010	FC Info & Education	812	\$8,389	\$8,389	\$2,796	\$0	////////	////////	////////	////////	////////	33%	\$5,593	\$0
	FC Public Information	814	\$5,700	\$5,700	\$1,900	\$0	////////	////////	////////	////////	////////	33%	\$3,800	\$0
	FC Support Groups	833	\$5,989	\$5,989	\$1,996	\$0	////////	////////	////////	////////	////////	33%	\$3,993	\$0
	FC CG Training Programs	835	\$30,070	\$30,070	\$10,024	\$0	////////	////////	////////	////////	////////	33%	\$20,046	\$0
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$701	\$701	\$106	\$0	////////	////////	////////	////////	////////	15%	\$595	\$0
	FC Info & Education	814	\$3,350	\$3,350	\$1,104	\$22	////////	////////	////////	////////	////////	33%	\$2,246	\$0
	FC Family Access Planning	821	\$48,279	\$48,279	\$16,985	\$0	////////	////////	////////	////////	////////	35%	\$31,294	\$0
	FC Info & Assistance	822	\$280	\$280	\$0	\$0	////////	////////	////////	////////	////////	0%	\$280	\$0
	FC Care Management	823	\$97	\$97	\$9	\$0	////////	////////	////////	////////	////////	9%	\$88	\$0
	FC Support Groups	833	\$4,300	\$4,300	\$243	\$0	////////	////////	////////	////////	////////	6%	\$4,057	\$0
	FC Training Programs	835	\$2,215	\$2,215	\$132	\$0	////////	////////	////////	////////	////////	6%	\$2,083	\$1,252
	FC Home Modifications	855	\$2,070	\$2,070	\$395	\$0	////////	////////	////////	////////	////////	19%	\$1,675	\$0
<b>Total</b>			<b>\$111,440</b>	<b>\$111,440</b>	<b>\$35,690</b>	<b>\$22</b>							<b>\$75,750</b>	<b>\$1,848</b>

LEGAL SERVICES					Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent
Legal Aid of NC G020	Legal	130	\$18,737	\$20,819	\$78,539	\$110	\$125.2621	167	627	1	626	375%	-\$57,610	\$0

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Unspent	Unspent
Evergreens Lifestyle Center	General Purpose	176	\$10,574	\$14,099	\$6,696	\$0	48%	\$7,403	\$278
Roy B Culler Senior Center G089	General Purpose	176	\$10,574	\$14,099		\$0	0%	\$14,099	\$0
Smith Active Adult Center	General Purpose	176	\$10,574	\$14,099		\$0	0%	\$14,099	\$0
<b>Total</b>			<b>\$31,722</b>	<b>\$42,296</b>	<b>\$6,696</b>	<b>\$0</b>			

Local match requirement  
 FCSP 0% State provides match  
 Gen. Purp. 25% Provider provides match  
 HCCBG 10% Provider provides match  
 Legal 10% Provider provides match  
 Title III D 10% Provider provides match

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
Montgomery County	Transportation - General	250	\$15,312	\$17,013	\$5,448	\$0	\$5.7167	2,976	953	0	953	33%	32%	\$200
Provider G065	Congregate	180	\$23,083	\$25,648	\$12,497	\$109	\$8.6183	2,989	1,450	13	1,437	33%	49%	-\$3,521
	Home Delivered Meals	020	\$102,222	\$113,580	\$32,846	\$0	\$4.0530	28,024	8,104	0	8,104	33%	29%	\$4,510
	Lvl 2 - Personal Care	042	\$92,089	\$102,321	\$21,485	\$0	\$15.6368	6,544	1,374	0	1,374	33%	21%	\$11,357
	Lvl 3 - Personal Care	045	\$10,800	\$12,000	\$485	\$0	\$15.6368	767	31	0	31	33%	4%	\$3,163
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,323	\$28,137	\$5,143	\$0	////////	////////	////////	////////	////////	33%	18%	\$3,811
<b>Total</b>			<b>\$268,829</b>	<b>\$298,699</b>	<b>\$77,903</b>	<b>\$109</b>								

Underspent: \$23,042  
Overspent: -\$3,521

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	
Montgomery Council On Aging	FC Community Planning	812	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$500
Provider G065	FC Info & Education	814	\$1,200	\$1,200	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$1,200
	FC In-Home Respite	842	\$10,051	\$10,051	\$640	\$0	\$16.0000	628	40	0	40	////////	6%	\$9,411
	FC Liquid Nutrition Supp.	859	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$1,000
<b>Total</b>			<b>\$12,751</b>	<b>\$12,751</b>	<b>\$640</b>	<b>\$0</b>								<b>\$12,111</b>

LEGAL SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	
Legal Aid of NC G020	Legal	130	\$1,577	\$1,752	\$3,257	\$0	\$125.2621	14	26	0	26	////////	186%	-\$1,505

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining	
Troy-Montgomery Senior Center	General Purpose	176	\$10,574	\$14,099		\$0	0%	\$14,099	
<b>Total</b>									

Local match requirement

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

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 Senior Adults Assoc. Provider G005	Info. & Options Counseling	040	\$46,000	\$51,111	\$30,165	\$0	////////	////////	////////	////////	////////	33%	59%	-\$11,817	\$0
	Transportation - General	250	\$167,411	\$186,012	\$68,949	\$0	\$11.5453	16,112	5,972	0	5,972	33%	37%	-\$6,256	\$1,691
	Congregate	180	\$92,677	\$102,974	\$75,099	\$316	\$8.5965	12,015	8,736	37	8,699	33%	73%	-\$36,605	\$0
	Home Delivered Meals	020	\$210,940	\$234,378	\$106,199	\$325	\$4.8369	48,523	21,956	67	21,889	33%	45%	-\$25,175	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$31,903	\$0	\$39.6800	1,384	804	0	804	33%	58%	-\$12,241	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$58,738	\$65,264	\$22,656	\$10	\$28.1796	2,316	804	0	804	33%	35%	-\$810	\$0
	Lvl 2 - Personal Care	042	\$106,120	\$117,911	\$39,456	\$0	\$38.0113	3,102	1,038	0	1,038	33%	33%	-\$140	\$0
	Lvl 3 - Personal Care	045	\$111,802	\$124,224	\$50,923	\$0	\$38.3171	3,242	1,329	0	1,329	33%	41%	-\$8,567	\$0
	Housing Home Improve	140	\$10,805	\$12,006	\$4,432	\$0	////////	////////	////////	////////	////////	33%	37%	-\$387	\$0
<b>Total</b>			<b>\$853,913</b>	<b>\$948,792</b>	<b>\$429,782</b>	<b>\$651</b>							<b>\$0</b>	<b>\$1,691</b>	

Underspent: \$0  
Overspent: -\$101,999 Leveled

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 County Senior Adults Provider G005	FC Info & Education	814	\$6,000	\$6,000	\$1,257	\$0	////////	////////	////////	////////	////////	21%	\$4,743	\$0	
	FC Comm/Prog. Plan	822	\$13,214	\$13,214	\$5,930	\$0	////////	////////	////////	////////	////////	45%	\$7,284	\$0	
	FC Training Programs	835	\$350	\$350	\$188	\$0	////////	////////	////////	////////	////////	54%	\$162	\$0	
Regional Consolidated Services	FC In Home Respite	842	\$19,565	\$19,565	\$4,725	\$0	\$20.8138	940	227	0	227	24%	\$14,840	\$0	
<b>Total</b>			<b>\$39,129</b>	<b>\$39,129</b>	<b>\$12,100</b>	<b>\$0</b>							<b>\$27,029</b>		

LEGAL SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent	
Legal Aid of NC G020	Legal	130	\$6,084	\$6,760	\$14,906	\$105	\$125.2621	55	119	1	118	217%	-\$8,041	\$0	

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining	
Randolph County Senior Adults	General Purpose	176	\$10,574	\$14,099		\$0	0%	\$14,099	
Archdale Senior Center G081	General Purpose	176	\$10,574	\$14,099		\$0	0%	\$14,099	
Liberty Senior Center G084	General Purpose	176	\$10,574	\$14,099		\$0	0%	\$14,099	
Randleman Senior Center G087	General Purpose	176	\$7,050	\$9,400		\$0	0%	\$9,400	
<b>Total</b>			<b>\$38,772</b>	<b>\$51,696</b>	<b>\$0</b>	<b>\$0</b>			

Local match requirement

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



Rockingham County Unit Services										Consumer	YTD	Consumer	EST.	Actual	Under	Previous				
HCCBG SERVICES										Expense	Contrib	Unit	Projected	Total	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Collected	Rate	Units	Units	Units	Units	Units	USED	Used	Spent	Underspent				
Aging, Disability & Transit Services	Congregate	180	\$115,607	\$128,452	\$52,451	\$1,927	\$7.1362	18,270	7,350	270	7,080	33%	40%	-\$8,096	\$0					
Provider G025	Home Delivered Meals	020	\$178,073	\$197,859	\$97,606	\$0	\$6.5538	30,190	14,893	0	14,893	33%	49%	-\$28,493	\$0					
	Adult Day Care	030	\$62,946	\$69,940	\$26,764	\$0	\$36.0700	1,939	742	0	742	33%	38%	-\$3,108	\$0					
	Lvl 2 - Personal Care	042	\$212,264	\$235,849	\$86,648	\$0	\$16.9201	13,939	5,121	0	5,121	33%	37%	-\$7,235	\$0					
	Lvl 3 - Personal Care	045	\$16,127	\$17,919	\$4,535	\$0	\$16.9201	1,059	268	0	268	33%	25%	\$1,294	\$0					
	Adult Day Health	155	\$29,808	\$33,120	\$5,184	\$0	\$48.0000	690	108	0	108	0%	16%	\$5,269	\$0					
RCARE G088	Senior Center Operations	170	\$19,996	\$22,218	\$4,998	\$0	////////	////////	////////	////////	////////	33%	22%	\$2,166	\$0					
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$12,500	\$13,889	\$2,550	\$0	////////	////////	////////	////////	////////	33%	18%	\$1,871	\$0					
<b>Total</b>			<b>\$647,321</b>	<b>\$719,246</b>	<b>\$280,735</b>	<b>\$1,927</b>														

Underspent: \$6,563  
Overspent: -\$46,933

FAMILY CAREGIVER SUPPORT PROGRAM										Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent					
Aging, Disability & Transit Services	FC info & Educations	812	\$4,270	\$4,270	\$61	\$0	////////	////////	////////	////////	////////	2%	\$4,209	\$0					
Provider G025	FC Public Information	814	\$920	\$920	\$164	\$0	////////	////////	////////	////////	////////	18%	\$756	\$0					
	FC Support Groups	833	\$650	\$650	\$0	\$0	////////	////////	////////	////////	////////	0%	\$650	\$0					
	FC Community Respite	843	\$16,591	\$16,591	\$10,912	\$0	\$44.0000	377	248	0	248	66%	\$5,679	\$0					
	FC Home Modifications	855	\$6,275	\$6,275	\$423	\$0	////////	////////	////////	////////	////////	7%	\$5,852	\$0					
	FC Incontinence Supplies	857	\$950	\$950	\$240	\$0	////////	////////	////////	////////	////////	26%	\$710	\$0					
	FC Supplemental Meal	859	\$250	\$250	\$0	\$0	////////	////////	////////	////////	////////	0%	\$250	\$0					
<b>Total</b>			<b>\$29,906</b>	<b>\$29,906</b>	<b>\$11,800</b>	<b>\$0</b>							<b>\$18,106</b>	<b>\$0</b>					

LEGAL SERVICES										Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent					
Legal Aid of NC G020	Legal	130	\$4,757	\$5,286	\$6,263	\$85	\$125.2621	43	50	1	49	117%	-\$893	\$0					

SENIOR CENTER GENERAL PURPOSE										Expense	Consumer	Actual %
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining				
Garden of Eden Sr Ctr G082	General Purpose	176	\$3,524	\$4,699	\$3,524	\$0	75%	\$1,175				
Madison-Mayodan Sr Ctr G086	General Purpose	176	\$7,050	\$9,400	\$8,625	\$0	92%	\$775				
RCARE G088	General Purpose	176	\$10,574	\$14,099		\$0	0%	\$14,099				
<b>Total</b>			<b>\$21,148</b>	<b>\$28,197</b>	<b>\$12,149</b>	<b>\$0</b>						

Local match requirement

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

<b>Stokes County Unit Services</b>															
<b>HCCBG SERVICES</b>															
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	\$14,816	\$191	\$60.4718	843	245	3	242	33%	29%	\$1,961	\$3,128
	Transportation - General	250	\$24,217	\$26,908	\$7,521	\$23	\$6.9187	3,892	1,087	3	1,084	33%	28%	\$1,310	\$394
	Congregate	180	\$50,352	\$55,947	\$21,129	\$149	\$7.5461	7,434	2,800	20	2,780	33%	38%	-\$2,189	\$77
	Home Delivered Meals	020	\$148,527	\$165,030	\$72,503	\$1,794	\$7.1665	23,278	10,117	250	9,867	33%	43%	-\$15,211	\$0
	Senior Center Operations	170	\$26,972	\$29,969	\$9,228	\$0	////////	////////	////////	////////	////////	33%	31%	\$685	\$0
Stokes County DSS Provider 85	Lvl 2 - Personal Care	042	\$24,721	\$27,468	\$12,348	\$0	\$17.0080	1,615	726	0	726	33%	45%	-\$2,874	\$0
	Lvl 3 - Personal Care	045	\$30,000	\$33,333	\$8,508	\$0	\$17.5068	1,904	486	0	486	33%	26%	\$2,342	\$0
King Senior Center	Senior Center Operations	170	\$3,291	\$3,657	\$1,220	\$0	////////	////////	////////	////////	////////	33%	33%	-\$1	\$0
<b>Total</b>			<b>\$353,797</b>	<b>\$393,108</b>	<b>\$147,273</b>	<b>\$2,157</b>									

Underspent: \$6,297      Leveled  
 Overspent: -\$20,275

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent
Stokes County DSS	FC Info & Education	812	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	\$0
	FC Info & Assistance	822	\$1,200	\$1,200	\$400	\$0	////////	////////	////////	////////	////////	33%	\$800	\$0
	FC In Home Respite	842	\$15,750	\$15,750	\$9,481	\$0	\$19.0000	829	499	0	499	60%	\$6,269	\$0
<b>Total</b>			<b>\$17,950</b>	<b>\$17,950</b>	<b>\$9,881</b>	<b>\$0</b>							<b>\$8,069</b>	

<b>SENIOR CENTER GENERAL PURPOSE</b>								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
King Senior Center	General Purpose	176	\$3,524	\$4,699	\$3,480	\$0	75%	\$1,219
Walnut Cove Senior Center	General Purpose	176	\$10,574	\$14,099	\$0	\$0	0%	\$14,099
<b>Total</b>			<b>\$14,098</b>	<b>\$18,797</b>	<b>\$3,480</b>	<b>\$0</b>		

Local match requirement

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

<b>Surry County Unit Services</b>															
<b>HCCBG SERVICES</b>															
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	Lvl 1 - Home Management	041	\$40,000	\$44,444	\$3,602	\$0	\$24.8429	1,789	145	0	145	0%	8%	\$10,090	\$0
Provider 087	Lvl 2 - Personal Care	042	\$60,155	\$66,839	\$29,866	\$0	\$24.8472	2,690	1,202	0	1,202	33%	45%	-\$6,830	\$0
	Lvl 3 - Personal Care	045	\$217,038	\$241,153	\$71,669	\$0	\$24.5274	9,832	2,922	0	2,922	33%	30%	\$7,837	\$2,561
YVEDDI	Transportation - Medical	033	\$9,950	\$11,056	\$4,201	\$0	\$22.1120	500	190	0	190	33%	38%	-\$465	\$0
Provider 092	Transportation - General	250	\$9,898	\$10,998	\$15,293	\$0	\$8.2444	1,334	1,855	0	1,855	33%	139%	-\$10,465	\$0
	Congregate	180	\$43,412	\$48,236	\$24,191	\$1,392	\$6.9096	7,182	3,501	201	3,300	33%	49%	-\$6,885	\$0
	Home Delivered Meals	020	\$182,467	\$202,741	\$66,583	\$1,516	\$5.9022	34,607	11,281	257	11,024	33%	33%	\$1,347	\$411
	Senior Center Operations	170	\$14,219	\$15,799	\$4,740	\$0	////////	////////	////////	////////	////////	33%	30%	\$473	\$0
<b>Total</b>			<b>\$577,139</b>	<b>\$641,266</b>	<b>\$220,145</b>	<b>\$2,908</b>									<b>\$2,972</b>

Underspent: \$9,656  
Overspent: -\$24,645

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>															
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	\$89	\$89	\$33	\$0	////////	////////	////////	////////	////////	37%	\$56	\$0	
	FC Caregiver Training	835	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500	\$0	
	FC Respite Admin	841	\$2,850	\$2,850	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,850	\$0	
	FC In Home Respite	842	\$20,750	\$20,750	\$10,854	\$0	\$18.0000	1,153	603	0	603	52%	\$9,896	\$0	
	FC - INVHospital to Home	849	\$25,000	\$25,000	\$14,525	\$0	\$25.0000	1,000	581	0	581	58%	\$10,475	\$0	
	FC Incontinence Supplies	857	\$700	\$700	\$0	\$0	////////	////////	////////	////////	////////	0%	\$700	\$0	
<b>Total</b>			<b>\$49,889</b>	<b>\$49,889</b>	<b>\$25,412</b>	<b>\$0</b>							<b>\$24,477</b>	<b>\$0</b>	

<b>SENIOR CENTER GENERAL PURPOSE</b>								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent
Surry County Senior Center	General Purpose	176	\$10,574	\$14,099	\$3,481	\$0	25%	\$10,618
Pilot Mountain Satellite Sr. Center	General Purpose	176	\$3,524	\$4,699	\$3,516	\$0	75%	\$1,183
<b>Total</b>			<b>\$14,098</b>	<b>\$18,797</b>	<b>\$6,997</b>	<b>\$0</b>		

Local match requirement

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

<b>Yadkin County Unit Services</b>															
<b>HCCBG SERVICES</b>															
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	\$70,491	\$78,323	\$23,513	\$50	\$22.3716	3,503	1,051	2	1,049	33%	30%	\$2,348	\$203
Provider 093	Lvl 3 - Personal Care	045	\$21,664	\$24,071	\$7,647	\$0	\$24.0470	1,001	318	0	318	33%	32%	\$338	\$0
YVEDDI	Transportation - Medical	033	\$2,466	\$2,740	\$3,192	\$0	\$30.1099	91	106	0	106	33%	116%	-\$2,051	\$0
	Transportation - General	250	\$100	\$111	\$0	\$0	\$8.5385	13	0	0	0	33%	0%	\$33	\$0
	Congregate	180	\$59,432	\$66,036	\$31,936	\$2,300	\$6.2891	10,866	5,078	366	4,712	33%	47%	-\$8,244	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$40,898	\$505	\$5.9093	22,336	6,921	85	6,836	33%	31%	\$2,784	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$4,876	\$0	////////	////////	////////	////////	////////	33%	31%	\$486	\$0
<b>Total</b>			<b>\$287,112</b>	<b>\$319,013</b>	<b>\$112,061</b>	<b>\$2,855</b>									<b>\$203</b>

Underspent: \$5,990  
Overspent: -\$10,294

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>															
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 Public Information	814	\$2,000	\$2,000	280	\$0	////////	////////	////////	////////	////////	\$0	\$1,720	\$0	
	FC Info & Assistance	822	\$1,200	\$1,200	\$400	\$0	////////	////////	////////	////////	////////	33%	\$800	\$0	
	FC In-Home Admin	841	\$600	\$600	\$200	\$0	////////	////////	////////	////////	////////	33%	\$400	\$0	
	FC In Home Respite	842	\$9,368	\$9,368	\$5,865	\$0	\$17.0000	551	345	0	345	63%	\$3,503	\$0	
	FC Handyman / yard work	853	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500	\$0	
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$560	\$0	////////	////////	////////	////////	////////	33%	\$1,120	\$0	
			<b>\$15,348</b>	<b>\$15,348</b>	<b>\$7,305</b>	<b>\$0</b>							<b>\$6,323</b>	<b>\$0</b>	

<b>LEGAL SERVICES</b>															
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	\$8,034	\$8,927	\$3,683	\$75	\$62.4200	144	59	1	58	////////	41%	\$5,319	\$0

<b>SENIOR CENTER GENERAL PURPOSE</b>									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining	
Yadkin County Senior Center	General Purpose	176	\$10,574	\$14,099	\$8,478	\$0	61%	\$5,621	
Yadkin Valley Senior Center	General Purpose	176	\$10,574	\$14,099	\$9,050	\$0	65%	\$5,049	
East Bend Senior Center	General Purpose	176	\$10,574	\$14,099	\$10,912	\$0	78%	\$3,187	
<b>Total</b>			<b>\$31,722</b>	<b>\$42,296</b>	<b>\$28,440</b>	<b>\$0</b>			

Local match requirement

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