

Alamance County HCCBG SERVICES						Consumer				Total	Consumer		EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent	
Friendship Adult Day Svs G002	Adult Day Care	030	\$108,592	\$120,658	\$41,029	\$100	\$39.6800	3,043	1,034	3	1,031	42%	34%	\$8,351	\$0	
Alamance Co Transp Auth G004	Transportation - Medical	033	\$120,569	\$133,966	\$81,476	\$2,810	\$18.1664	7,529	4,485	155	4,330	42%	60%	-\$22,046	\$0	
Provider G004	Transportation - General	250	\$45,358	\$50,398	\$37,859	\$1,319	\$22.2702	2,322	1,700	59	1,641	42%	73%	-\$14,683	\$0	
Homecare Providers	Lvl 1-Home Management	041	\$12,746	\$14,162	\$7,369	\$20	\$20.5843	689	358	1	357	42%	52%	-\$1,315	\$0	
Provider G009	Lvl 2-Personal Care	042	\$27,086	\$30,096	\$16,017	\$0	\$21.5279	1,398	744	0	744	42%	53%	-\$3,131	\$0	
	Lvl 3 -Personal Care	045	\$119,495	\$132,772	\$51,649	\$0	\$21.9785	6,041	2,350	0	2,350	42%	39%	\$3,297	\$0	
Alamance County MoW G040	Home Delivered Meals	020	\$202,269	\$224,743	\$208,505	\$7,689	\$7.0783	32,837	29,457	1,086	28,371	42%	90%	-\$100,507	\$0	
Alamance Co Community Services	Congregate	180	\$158,001	\$175,557	\$88,016	\$3,534	\$10.3940	17,230	8,468	340	8,128	42%	49%	-\$12,066	\$0	
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$75,515	\$83,906	\$34,960	\$0	////////	////////	////////	////////	////////	42%	42%	-\$4	\$0	
Provider G003	Care Management	610	\$72,555	\$80,617	\$33,590	\$0	////////	////////	////////	////////	////////	42%	42%	-\$5	\$0	
Total			\$942,186	\$1,046,873	\$600,472	\$15,472									\$0	

Underspent: \$11,648

Overspent: -\$153,757

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		
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$17,224	\$17,224	\$7,175	\$0	////////	////////	////////	////////	////////	42%	\$10,049	\$0		
Provider G003	FC Info & Education	812	\$2,500	\$2,500	\$884	\$0	////////	////////	////////	////////	////////	35%	\$1,616	\$0		
	FC Promo & Public Info	814	\$9,000	\$9,000	\$2,604	\$0	////////	////////	////////	////////	////////	29%	\$6,396	\$0		
	FC Info & Assistance	822	\$1,351	\$1,351	\$565	\$0	////////	////////	////////	////////	////////	42%	\$786	\$0		
	FC In Home Respite	842	\$10,000	\$10,000	\$6,084	\$0	\$15.6000	641	390	0	390	61%	\$3,916	\$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	FC Info & Education	812	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	\$0		
Provider G002	FC Promo & Public Info	814	\$1,263	\$1,263	\$360	\$0	////////	////////	////////	////////	////////	29%	\$903	\$0		
Total			\$43,788	\$43,788	\$17,894	\$0							\$25,894	\$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	\$6,650	\$7,389	\$45,595	\$175	\$125.2621	60	364	1	363	603%	603%	-\$38,032	\$0	

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Total Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
John Robert Kemodle Sr Ctr G011	General Purpose	176	\$10,574	\$14,099	\$0	\$0	0%	\$14,099
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												Consumer	YTD	Consumer	%	Actual	Under	Previous
HCCBG SERVICES												Expense	Total	Contrib	HCCBG	Used	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit	Projected	Units	Units	Units	Units	USED	Used	Spent	Underspent		
Caswell Senior Services	Congregate	180	\$62,527	\$69,474	\$28,614	\$274	\$9.7625	7,145	2,931	28	2,903	42%	41%	\$399	2,893			
Provider G045	Home Delivered Meals	020	\$149,095	\$165,661	\$75,579	\$1,443	\$5.5143	30,304	13,706	262	13,444	42%	45%	-\$5,367	\$0			
	Senior Center Operations	170	\$60,799	\$67,554	\$28,811	\$0	////////	////////	////////	////////	////////	42%	43%	-\$601	\$0			
Total			\$272,421	\$302,690	\$133,004	\$1,717									\$2,893			

Underspent: \$399
Overspent: -\$5,968
Leveled

FAMILY CAREGIVER SUPPORT PROGRAM												Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
												YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Projected	Units	Units	Units	Units	% Used	Budget	Underspent						
Caswell Senior Services	FC Info & Assist.	822	\$2,546	\$2,546	\$1,064	\$0	////////	////////	////////	////////	////////	////////	42%	\$1,482	\$0						
Provider G045	FC In-Home Respite	842	\$5,389	\$5,389	\$0	\$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						
Total			\$11,357	\$11,357	\$1,064	\$0								\$6,871	\$690						

LEGAL SERVICES												Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
												YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Projected	Units	Units	Units	Units	% Used	Budget	Underspent						
Legal Aid of NC G020	Legal	130	\$1,665	\$1,850	\$7,140	\$0	\$125.2621	15	57	0	57	////////	386%	-\$5,290	\$0						

SENIOR CENTER GENERAL PURPOSE												Expense	Consumer	Actual %	Remaining	Previous
												YTD	Contrib	Used	Unspent	Unspent
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining	Unspent	Unspent						
Caswell Senior Services	General Purpose	176	\$3,524	\$4,699	\$0	\$0	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						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
Life Center of Davidson	Adult Day Care	030	\$31,801	\$35,334	\$14,364	\$0	\$39.6800	890	362	0	362	42%	41%	\$321	\$0
Provider G007	Adult Day Health	155	\$98,763	\$109,737	\$46,142	\$0	\$47.0361	2,333	981	0	981	42%	42%	-\$384	\$0
Davidson County Senior Services	Transportation - Medical	033	\$35,309	\$39,232	\$10,807	\$0	\$31.9728	1,227	338	0	338	42%	28%	\$4,984	\$0
Provider G035	Transportation - General	250	\$6,450	\$7,167	\$5,566	\$0	\$14.4205	497	386	0	386	42%	78%	-\$2,323	\$0
	Note* Info. & Options Counseling	040	\$44,446	\$49,384	\$16,460	\$0	////////	////////	////////	////////	////////	42%	33%	\$4,114	\$0
	Congregate	180	\$140,535	\$156,150	\$118,760	\$6,770	\$9.5008	17,148	12,500	713	11,787	42%	73%	-\$45,799	\$0
	Home Delivered Meals	020	\$202,906	\$225,451	\$141,405	\$9,238	\$5.4550	43,023	25,922	1,693	24,229	42%	60%	-\$39,270	\$0
	HDM NSIP	021		\$0	\$0	\$0	\$0.7500	0	0	0	0				\$0
	Lvl 1 - Home Management	041	\$2,658	\$2,953	\$1,266	\$0	\$21.0929	140	60	0	60	42%	43%	-\$32	\$0
	Lvl 2 - Personal Care	042	\$145,378	\$161,531	\$120,233	\$320	\$37.5610	4,309	3,201	9	3,192	42%	74%	-\$47,525	\$0
	Lvl 3 - Personal Care	045	\$30,418	\$33,798	\$14,716	\$220	\$33.5984	1,012	438	7	431	42%	43%	-\$490	\$0
	Lvl 2 - Respite	236	\$12,018	\$13,353	\$3,906	\$0	\$37.5610	356	104	0	104	42%	29%	\$1,491	\$0
	Lvl 3 - Respite	237	\$19,355	\$21,506	\$5,477	\$100	\$33.5984	643	163	3	160	42%	25%	\$3,172	\$0
	Senior Center Operations	170	\$217,027	\$241,141	\$100,475	\$0	////////	////////	////////	////////	////////	42%	42%	-\$14	\$0
Total			\$987,064	\$1,096,738	\$599,577	\$16,648									\$0

Underspent: \$14,081
Overspent: -\$135,835

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	\$34,124	\$34,124	\$15,636	\$0	////////	////////	////////	////////	////////	////////	46%	\$18,488	\$0
	FC Promo & Public Info	814	\$5,379	\$5,379	\$2,844	\$0	////////	////////	////////	////////	////////	////////	53%	\$2,535	\$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	\$11,890	\$0	\$58.0000	473	205	0	205	////////	44%	\$15,544	\$0
Total			\$79,880	\$79,880	\$30,370	\$0								\$49,510	\$0

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	\$6,977	\$7,752	\$21,044	\$150	\$125.2621	63	168	1	167	////////	266%	-\$13,142	\$0

SENIOR CENTER GENERAL PURPOSE						Expense YTD	Consumer Contrib	Actual % Used	Remaining
Lexington Senior Center G035	General Purpose	176	\$10,574	\$14,099	\$0	\$0	0%	\$14,099	
Senior Center of Thomasville G090	General Purpose	176	\$10,574	\$14,099	\$0	\$0	0%	\$14,099	
Total			\$21,148	\$28,197	\$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

*Note: Effective Oct 31, 2019 I&OC is no longer funded and the state will catch the budget up by the end of the fiscal year. Revision signed by Davidson County Board of Commissioners will be reflected in December Report.

Davie County HCCBG SERVICES						Consumer		YTD		Consumer		EST.		Actual		Under or Over		Previous			
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent						
Davie County Senior Services Provider 032	Lvl 1 - Home Management	041	\$4,215	\$4,683	\$1,724	\$0	\$26.1243	179	66	0	66	42%	37%	\$204	\$0						
	Lvl 2 - Personal Care	042	\$46,486	\$51,651	\$13,173	\$140	\$26.0338	1,989	506	5	501	42%	25%	\$7,563	\$0						
	Lvl 3 - Personal Care	045	\$43,218	\$48,020	\$32,447	\$550	\$26.0411	1,865	1,246	21	1,225	42%	67%	-\$10,992	\$0						
	Congregate	180	\$28,752	\$31,947	\$20,343	\$184	\$3.1253	10,281	6,509	59	6,450	42%	63%	-\$6,261	\$0						
	Home Delivered Meals	020	\$97,080	\$107,867	\$59,911	\$3,707	\$4.1802	26,691	14,332	887	13,445	42%	54%	-\$12,086	\$0						
	Info. & Options Counseling	040	\$6,720	\$7,467	\$3,110	\$0	////////	////////	////////	////////	////////	42%	42%	\$1	\$0						
YVEDDI Provider 92	Transportation - Medical	033	\$41,263	\$45,848	\$14,274	\$85	\$32.5156	1,413	439	3	436	42%	31%	\$4,375	\$253						
	Transportation - General	250	\$33,192	\$36,880	\$24,193	\$85	\$8.1956	4,510	2,952	10	2,942	42%	65%	-\$7,914	\$0						
Total			\$300,926	\$334,362	\$169,175	\$4,751															

Underspent: \$12,143
Overspent: -\$37,253

FAMILY CAREGIVER SUPPORT PROGRAM						Consumer		YTD		CC		FCSP		Actual		Remaining		Previous		
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Total Units	Units	Units	Units	Units	% Used	% Used	Budget	Underspent				
Provider 032	FC Info & Assist.	822	\$1	\$1	\$1	////////	////////	////////	////////	////////	////////	////////	////////	100%	\$0	\$0				
	FC In home Respite	842	\$13,474	\$13,474	\$8,388	\$18.0000	749	466	0	466	////////	////////	////////	62%	\$5,086	\$0				
	FC Incont Supplies	857	\$3,000	\$3,000	\$1,656	////////	////////	////////	////////	////////	////////	////////	////////	56%	\$1,344	\$0				
	FC Liquid Nutritional Supp.	857	\$369	\$369	\$86	////////	////////	////////	////////	////////	////////	////////	////////	24%	\$283	\$0				
Total			\$16,844	\$16,844	\$10,131	\$0												\$6,713		

LEGAL SERVICES						Consumer		YTD		CC		Legal		Actual		Remaining		Previous	
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Total Units	Units	Units	Units	Units	% Used	% 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		Actual %	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Remaining
Davie County Senior Services	General Purpose	176	\$10,574	\$14,099	\$11,513	\$0		82%	\$2,586
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	Previous
HCCBG SERVICES		Expense								Total	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Contrib Collected	Unit Rate	Projected Units	Units	Units	Units	USED	Used	Spent	Underspent	
Forsyth County DSS	Lvl 1 - Home Management	041	\$314,492	\$349,436	\$159,207	\$650	\$24.6794	14,185	6,451	26	6,425	42%	45%	-\$12,025	\$0	
Provider 34	Lvl 3 - Home Management	044	\$20,074	\$22,304	\$10,163	\$0	\$25.0325	891	406	0	406	42%	46%	-\$784	\$0	
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$138,327	\$153,697	\$55,155	\$650	\$39.6800	3,890	1390	16	1,374	42%	36%	\$8,231	\$0	
Senior Services, Inc	Adult Day Care	030	\$26,727	\$29,697	\$13,462	\$1,293	\$36.9826	838	364	35	329	42%	43%	-\$496	\$0	
Provider 083	Lvl 2 - Personal Care	042	\$171,596	\$190,662	\$109,065	\$1,372	\$31.1437	6,166	3,502	44	3,458	42%	57%	-\$26,157	\$0	
	Lvl 3 - Personal Care	045	\$284,491	\$316,101	\$151,455	\$4,431	\$33.9966	9,428	4,455	130	4,325	42%	47%	-\$16,129	\$0	
	Adult Day Health	155	\$16,115	\$17,906	\$7,834	\$609	\$44.7650	414	175	14	161	42%	42%	-\$109	\$0	
	Congregate	180	\$69,914	\$77,682	\$50,440	\$1,926	\$8.5826	9,276	5,877	224	5,653	42%	63%	-\$15,548	\$0	
	Congregate NSIP	181	\$0	\$0	\$64	\$0	\$0.7500	0	85	0	85				\$0	
	Home Delivered Meals	020	\$382,264	\$424,738	\$274,340	\$18,537	\$5.7027	77,731	48,107	3,251	44,856	42%	62%	-\$80,704	\$0	
	HDM NSIP	021	\$0	\$0	\$38,087	\$0	\$0.7500	0	50,782	0	50,782				\$0	
	Info. & Options Counseling	040	\$63,816	\$70,907	\$47,069	\$0	////////	////////	////////	////////	////////	42%	67%	-\$15,772	\$0	
Trans-AID	Transportation - Medical	033	\$157,068	\$174,520	\$92,840	\$0	\$22.1416	7,882	4,193	0	4,193	42%	53%	-\$18,121	\$10,289	
Provider 088	Transportation - General	250	\$100,680	\$111,867	\$56,465	\$0	\$22.1431	5,052	2,550	0	2,550	42%	50%	-\$8,875	\$3,539	
Senior Financial Care 033	Info. & Options Counseling	040	\$82,613	\$91,792	\$34,420	\$0	////////	////////	////////	////////	////////	42%	37%	\$3,439	\$0	
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$55,167	\$61,297	\$30,647	\$0	////////	////////	////////	////////	////////	42%	50%	-\$4,600	\$0	
Shepherd's Center of K'ville	Senior Center Operations	170	\$32,121	\$35,690	\$17,968	\$0	////////	////////	////////	////////	////////	42%	50%	-\$2,790	\$0	
Total			\$1,915,465	\$2,128,294	\$1,148,679	\$29,468									\$13,828	

Underspent: \$11,670 *Leveled*
Overspent: -\$202,110

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 Info & Education	812	\$1,000	\$1,000	\$415	\$0	////////	////////	////////	////////	////////	////////	42%	\$585	\$0
Provider 083	FC Info & Assistance	822	\$21,056	\$21,056	\$9,010	\$0	////////	////////	////////	////////	////////	////////	43%	\$12,046	\$0
	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$2,880	\$0	////////	////////	////////	////////	////////	////////	89%	\$345	\$0
	FC In Home Respite	842	\$26,354	\$26,354	\$10,008	\$0	\$18.0000	1,464	556	0	556	////////	38%	\$16,346	\$0
	FC Community Respite	843	\$17,235	\$17,235	\$9,495	\$100	\$45.0000	385	211	2	209	////////	55%	\$7,840	\$0
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$4,165	\$0	////////	////////	////////	////////	////////	////////	42%	\$5,835	\$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
Total			\$83,295	\$83,295	\$35,973	\$100								\$46,837	

SENIOR CENTER GENERAL PURPOSE		Expense								Actual %
		YTD								Used
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Projected	Remaining	
Salvation Army CiVIC Sr. Center	General Purpose	176	\$3,524	\$0	\$0	\$0			0	
Shepherd's Center of Greater W-S	General Purpose	176	\$10,574	\$14,099	\$9,500	\$0			68%	\$4,599
Shepherd's Center of K'ville	General Purpose	176	\$10,574	\$14,099	\$4,806	\$0			35%	\$9,293
Total			\$24,672	\$28,197	\$14,306	\$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 G010	Group Respite	309	\$71,662	\$79,624	\$38,178	\$0	\$42.9935	1,852	888	0	888	42%	48%	-\$4,506	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$49,500	\$55,000	\$13,015	\$0	\$39.6800	1,386	328	0	328	42%	24%	\$8,908	\$0
	Lvl 1 - Home Management	041	\$85,690	\$95,211	\$50,375	\$20	\$15.6007	6,104	3,229	1	3,228	42%	53%	-\$9,631	\$0
	Lvl 2 - Personal Care	042	\$370,358	\$411,509	\$183,243	\$1,102	\$15.6005	26,449	11,746	71	11,675	42%	44%	-\$10,215	\$0
	Lvl 3 - Personal Care	045	\$370,477	\$411,641	\$183,192	\$51	\$15.6001	26,390	11,743	3	11,740	42%	44%	-\$10,513	\$0
	Adult Day Health	155	\$445,063	\$494,514	\$197,424	\$7	\$48.0000	10,303	4,113	0	4,113	42%	40%	\$7,734	\$0
Guilford Transportation G043	Transportation - General	250	\$232,901	\$258,779	\$108,647	\$0	\$11.0000	23,525	9,877	0	9,877	42%	42%	-\$756	\$3,892
Senior Resources of Guilford Provider G055	Congregate	180	\$329,224	\$365,804	\$177,959	\$4,739	\$8.1971	45,204	21,710	578	21,132	42%	48%	-\$21,232	\$0
	Home Delivered Meals	020	\$524,664	\$582,960	\$310,476	\$2,954	\$7.0614	82,974	43,968	418	43,550	42%	53%	-\$59,745	\$0
	Senior Center Operations Information & Options Cou	170 040	\$65,251 \$92,795	\$72,501 \$103,106	\$50,147 \$50,813	\$917 \$0	///////// /////////	///////// /////////	///////// /////////	///////// /////////	///////// /////////	42% 42%	69% 49%	-\$16,780 -\$7,073	\$0 \$0
Total			\$2,637,585	\$2,930,650	\$1,363,469	\$9,790									\$3,892

Underspent: \$16,642

Overspent: -\$140,451

FAMILY CAREGIVER SUPPORT PROGRAM						Consumer		YTD		CC		FCSP		Actual		Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Total Units	CC Units	FCSP Units	% Used	% Used	Remaining Budget	Underspent			
Well-Spring Solutions Provider G010	FC Info & Education	812	\$8,389	\$8,389	\$3,495	\$0	/////////	/////////	/////////	/////////	/////////	42%	\$4,894	\$0			
	FC Public Information	814	\$5,700	\$5,700	\$2,375	\$0	/////////	/////////	/////////	/////////	/////////	42%	\$3,325	\$0			
	FC Support Groups	833	\$5,989	\$5,989	\$2,495	\$0	/////////	/////////	/////////	/////////	/////////	42%	\$3,494	\$0			
	FC CG Training Programs	835	\$30,070	\$30,070	\$12,530	\$0	/////////	/////////	/////////	/////////	/////////	42%	\$17,540	\$0			
Senior Resources of Guilford Provider G055	FC Info & Education	812	\$701	\$701	\$178	\$0	/////////	/////////	/////////	/////////	/////////	25%	\$523	\$0			
	FC Public Information	814	\$3,350	\$3,350	\$1,220	\$22	/////////	/////////	/////////	/////////	/////////	36%	\$2,130	\$0			
	FC Family Access Planning	821	\$48,279	\$48,279	\$20,784	\$0	/////////	/////////	/////////	/////////	/////////	43%	\$27,495	\$0			
	FC Info & Assistance	822	\$280	\$280	\$62	\$0	/////////	/////////	/////////	/////////	/////////	22%	\$218	\$0			
	FC Care Management	823	\$97	\$97	\$9	\$0	/////////	/////////	/////////	/////////	/////////	9%	\$88	\$0			
	FC Support Groups	833	\$4,300	\$4,300	\$365	\$0	/////////	/////////	/////////	/////////	/////////	8%	\$3,935	\$0			
	FC Training Programs	835	\$2,215	\$2,215	\$193	\$0	/////////	/////////	/////////	/////////	/////////	9%	\$2,022	\$1,252			
	FC Home Modifications	855	\$2,070	\$2,070	\$695	\$0	/////////	/////////	/////////	/////////	/////////	34%	\$1,375	\$0			
Total		\$111,440	\$111,440	\$44,401	\$22								\$67,039	\$1,848			

LEGAL SERVICES						Consumer		YTD		CC		Legal		Actual		Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Total Units	CC Units	Legal Units	% Used	% Used	Remaining Budget	Underspent			
Legal Aid of NC G020	Legal	130	\$18,737	\$20,819	\$94,823	\$110	\$125.2621	167	757	1	756	/////////	453%	-\$73,895	\$0		

SENIOR CENTER GENERAL PURPOSE						Consumer		Actual %		Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Used	Unspent
Evergreens Lifestyle Center	General Purpose	176	\$10,574	\$14,099	\$7,176	\$0			51%	\$6,923
Roy B Culler Senior Center G089	General Purpose	176	\$10,574	\$14,099	\$2,529	\$0			18%	\$11,570
Mabel Smith Active Adult Center	General Purpose	176	\$10,574	\$14,099	\$0	\$0			0%	\$14,099
Total			\$31,722	\$42,296	\$9,705	\$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

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	42%	32%	\$1,476
Provider G065	Congregate	180	\$23,083	\$25,648	\$14,229	\$109	\$8.6183	2,989	1,651	13	1,638	42%	55%	-\$3,149
	Home Delivered Meals	020	\$102,222	\$113,580	\$40,319	\$0	\$4.0530	28,024	9,948	0	9,948	42%	35%	\$6,298
	Lvl 2 - Personal Care	042	\$92,089	\$102,321	\$26,067	\$0	\$15.6368	6,544	1,667	0	1,667	42%	25%	\$14,904
	Lvl 3 - Personal Care	045	\$10,800	\$12,000	\$1,126	\$0	\$15.6368	767	72	0	72	42%	9%	\$3,486
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,323	\$28,137	\$11,524	\$0	////////	////////	////////	////////	////////	42%	41%	\$178
Total			\$268,829	\$298,699	\$98,712	\$109								

Underspent: \$26,342
Overspent: -\$3,149

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 Info & Education	812	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500	
Provider G065	FC Promo & Public Info	814	\$1,200	\$1,200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,200	
	FC In-Home Respite	842	\$10,051	\$10,051	\$2,112	\$0	\$16.0000	628	132	0	132	21%	\$7,939	
	FC Liquid Nutrition Supp.	859	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	
Total			\$12,751	\$12,751	\$2,112	\$0							\$10,639	

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	\$4,760	\$0	\$125.2621	14	38	0	38	272%	-\$3,008	

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	\$7,311	\$0	52%	\$6,788	
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 Senior Adults Assoc. Provider G005	Info. & Options Counseling	040	\$46,000	\$51,111	\$37,654	\$0	////////	////////	////////	////////	////////	42%	74%	-\$14,725	\$0
	Transportation - General	250	\$167,411	\$186,012	\$82,734	\$0	\$11.5453	16,112	7,166	0	7,166	42%	44%	-\$4,717	\$1,691
	Congregate	180	\$92,677	\$102,974	\$89,962	\$390	\$8.5965	12,024	10,465	45	10,420	42%	87%	-\$42,211	\$0
	Home Delivered Meals	020	\$210,940	\$234,378	\$130,974	\$410	\$4.8369	48,541	27,078	85	26,993	42%	56%	-\$29,845	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$39,482	\$0	\$39.6800	1,384	995	0	995	42%	72%	-\$14,945	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$58,738	\$65,264	\$27,447	\$10	\$28.1796	2,316	974	0	974	42%	42%	-\$228	\$0
	Lvl 2 - Personal Care	042	\$106,120	\$117,911	\$48,084	\$0	\$38.0113	3,102	1,265	0	1,265	42%	41%	\$934	\$0
	Lvl 3 - Personal Care	045	\$111,802	\$124,224	\$62,802	\$0	\$38.3171	3,242	1,639	0	1,639	42%	51%	-\$9,945	\$0
	Housing Home Improve	140	\$10,805	\$12,006	\$5,223	\$0	////////	////////	////////	////////	////////	42%	44%	-\$199	\$0
Total			\$853,913	\$948,792	\$524,361	\$810								\$1	\$1,691

Underspent: \$934
Overspent: -\$116,815
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 Promo & Public Info	814	\$6,000	\$6,000	\$1,257	\$0	////////	////////	////////	////////	////////	21%	\$4,743	\$0	
	FC Comm/Prog. Plan	822	\$13,214	\$13,214	\$7,485	\$0	////////	////////	////////	////////	////////	57%	\$5,729	\$0	
	FC Training Programs	835	\$350	\$350	\$188	\$0	////////	////////	////////	////////	////////	54%	\$162	\$0	
Regional Consolidated Services	FC In Home Respite	842	\$19,565	\$19,565	\$6,910	\$0	\$20.8138	940	332	0	332	35%	\$12,655	\$0	
Total			\$39,129	\$39,129	\$15,840	\$0							\$23,289		

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	\$18,789	\$115	\$125.2621	55	150	1	149	273%	-\$11,914	\$0	

Local match requirement

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining	
Randolph Senior Adults Association	General Purpose	176	\$10,574	\$14,099	\$7,164	\$0	51%	\$6,935	
Archdale Senior Center G081	General Purpose	176	\$10,574	\$14,099	\$7,402	\$0	53%	\$6,697	
Liberty Senior Center G084	General Purpose	176	\$10,574	\$14,099	\$4,571	\$0	33%	\$9,528	
Randleman Senior Center G087	General Purpose	176	\$7,050	\$9,400	\$3,464	\$0	37%	\$5,936	
Total			\$38,772	\$51,696	\$22,601	\$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	\$115,607	\$128,452	\$63,662	\$2,338	\$7.1362	18,328	8,921	328	8,593	42%	49%	-\$8,257	\$0
	Home Delivered Meals	020	\$178,073	\$197,859	\$119,115	\$0	\$6.5538	30,190	18,175	0	18,175	42%	60%	-\$33,019	\$0
	Adult Day Care	030	\$62,946	\$69,940	\$32,247	\$0	\$36.0700	1,939	894	0	894	42%	46%	-\$2,799	\$0
	Lvl 2 - Personal Care	042	\$212,264	\$235,849	\$106,038	\$0	\$16.9201	13,939	6,267	0	6,267	42%	45%	-\$7,005	\$0
	Lvl 3 - Personal Care	045	\$16,127	\$17,919	\$5,634	\$0	\$16.9201	1,059	333	0	333	42%	31%	\$1,648	\$0
	Adult Day Health	155	\$29,808	\$33,120	\$7,296	\$0	\$48.0000	690	152	0	152	0%	22%	\$5,852	\$0
RCARE G088	Senior Center Operations	170	\$19,996	\$22,218	\$6,664	\$0	////////	////////	////////	////////	////////	42%	30%	\$2,333	\$0
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$12,500	\$13,889	\$3,476	\$0	////////	////////	////////	////////	////////	42%	25%	\$2,079	\$0
Total			\$647,321	\$719,246	\$344,133	\$2,338									

Underspent: \$7,499
Overspent: -\$51,080

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	\$4,270	\$4,270	\$1,011	\$0	////////	////////	////////	////////	////////	24%	\$3,259	\$0	
	FC Promo & Public Info	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	\$12,320	\$0	\$44.0000	377	280	0	280	75%	\$4,271	\$0	
	FC Home Modifications	855	\$6,275	\$6,275	\$641	\$0	////////	////////	////////	////////	////////	11%	\$5,634	\$0	
	FC Incontinence Supplies	857	\$950	\$950	\$447	\$0	////////	////////	////////	////////	////////	48%	\$503	\$0	
	FC Supplemental Meal	859	\$250	\$250	\$0	\$0	////////	////////	////////	////////	////////	0%	\$250	\$0	
Total			\$29,906	\$29,906	\$14,583	\$0						\$15,323	\$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	\$4,757	\$5,286	\$7,516	\$85	\$125.2621	43	60	1	59	////////	140%	-\$2,145	\$0

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	\$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	\$6,186	\$0	44%	\$7,913
Total			\$21,148	\$28,197	\$18,335	\$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	Transportation - Medical	033	\$45,717	\$50,797	\$17,960	\$254	\$60.4718	844	297	4	293	42%	35%	\$2,977	\$3,128
Provider 84	Transportation - General	250	\$24,217	\$26,908	\$9,112	\$23	\$6.9187	3,892	1,317	3	1,314	42%	34%	\$1,897	\$394
	Congregate	180	\$50,352	\$55,947	\$25,755	\$152	\$7.5461	7,434	3,413	20	3,393	42%	46%	-\$2,146	\$77
	Home Delivered Meals	020	\$148,527	\$165,030	\$87,546	\$2,117	\$7.1665	23,323	12,216	295	11,921	42%	52%	-\$16,121	\$0
	Senior Center Operations	170	\$26,972	\$29,969	\$11,535	\$0	////////	////////	////////	////////	////////	42%	38%	\$855	\$0
Stokes County DSS	Lvl 2 - Personal Care	042	\$24,721	\$27,468	\$14,678	\$0	\$17.0080	1,615	863	0	863	42%	53%	-\$2,911	\$0
Provider 85	Lvl 3 - Personal Care	045	\$30,000	\$33,333	\$10,504	\$0	\$17.5068	1,904	600	0	600	42%	32%	\$3,044	\$0
King Senior Center	Senior Center Operations	170	\$3,291	\$3,657	\$1,525	\$0	////////	////////	////////	////////	////////	42%	42%	-\$1	\$0
Total			\$353,797	\$393,108	\$178,615	\$2,546									

Underspent: \$8,773
Overspent: -\$21,180
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	
Stokes County DSS	FC Info & Education	812	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	////////	\$1,000	\$0	
	FC Info & Assistance	822	\$1,200	\$1,200	\$400	\$0	////////	////////	////////	////////	////////	////////	\$800	\$0	
	FC In Home Respite	842	\$15,750	\$15,750	\$10,412	\$0	\$19.0000	829	548	0	548	////////	\$5,338	\$0	
Total			\$17,950	\$17,950	\$10,812	\$0							\$7,138		

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
King Senior Center	General Purpose	176	\$3,524	\$4,699	\$8,700	\$0	186%	-\$4,001
Walnut Cove Senior Center	General Purpose	176	\$10,574	\$14,099	\$8,560	\$0	61%	\$5,539
Total			\$14,098	\$18,797	\$17,260	\$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															
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	Lvl 1 - Home Management	041	\$40,000	\$44,444	\$5,888	\$0	\$24.8429	1,789	237	0	237	0%	13%	\$11,365	\$0
Provider 087	Lvl 2 - Personal Care	042	\$60,155	\$66,839	\$36,600	\$0	\$24.8472	2,690	1,473	0	1,473	42%	55%	-\$7,879	\$0
	Lvl 3 - Personal Care	045	\$217,038	\$241,153	\$89,770	\$0	\$24.5274	9,832	3,660	0	3,660	42%	37%	\$9,625	\$2,561
YVEDDI	Transportation - Medical	033	\$9,950	\$11,056	\$4,710	\$0	\$22.1120	500	213	0	213	42%	43%	-\$94	\$0
Provider 092	Transportation - General	250	\$9,898	\$10,998	\$18,063	\$78	\$8.2444	1,343	2,191	9	2,182	42%	163%	-\$12,104	\$0
	Congregate	180	\$43,412	\$48,236	\$28,744	\$1,650	\$6.9096	7,220	4,160	239	3,921	42%	58%	-\$7,165	\$0
	Home Delivered Meals	020	\$182,467	\$202,741	\$90,410	\$1,807	\$5.9022	34,656	15,318	306	15,012	42%	44%	-\$4,676	\$411
	Senior Center Operations	170	\$14,219	\$15,799	\$5,925	\$0	////////	////////	////////	////////	////////	42%	38%	\$591	\$0
Total			\$577,139	\$641,266	\$280,110	\$3,535									\$2,972

Underspent: \$10,216

Overspent: -\$31,919

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	\$89	\$89	\$40	\$0	////////	////////	////////	////////	////////	45%	\$49	\$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	\$30,750	\$30,750	\$12,042	\$0	\$18.0000	1,708	669	0	669	39%	\$18,708	\$0	
	FC - INVHospital to Home	849	\$25,000	\$25,000	\$17,125	\$0	\$25.0000	1,000	685	0	685	69%	\$7,875	\$0	
	FC Incontinence Supplies	857	\$700	\$700	\$0	\$0	////////	////////	////////	////////	////////	0%	\$700	\$0	
Total			\$59,889	\$59,889	\$29,207	\$0							\$30,682	\$0	

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent	
Surry County Senior Center	General Purpose	176	\$10,574	\$14,099	\$5,576	\$0	40%	\$8,523	
Pilot Mountain Satellite Sr. Center	General Purpose	176	\$3,524	\$4,699	\$4,395	\$0	94%	\$304	
Total			\$14,098	\$18,797	\$9,971	\$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

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 Provider 093	Lvl 2 - Personal Care	042	\$70,491	\$78,323	\$29,463	\$50	\$22.3716	3,503	1,317	2	1,315	42%	38%	\$2,868	\$203
	Lvl 3 - Personal Care	045	\$21,664	\$24,071	\$9,763	\$0	\$24.0470	1,001	406	0	406	42%	41%	\$238	\$0
YVEDDI	Transportation - Medical	033	\$2,466	\$2,740	\$3,914	\$0	\$30.1099	91	130	0	130	42%	143%	-\$2,496	\$0
	Transportation - General	250	\$100	\$111	\$0	\$0	\$8.5385	13	0	0	0	42%	0%	\$42	\$0
	Congregate	180	\$59,432	\$66,036	\$38,401	\$2,896	\$6.2891	10,960	6,106	460	5,646	42%	56%	-\$8,716	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$58,301	\$769	\$5.9093	22,380	9,866	130	9,736	42%	44%	-\$2,885	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$6,095	\$0	////////	////////	////////	////////	////////	42%	38%	\$607	\$0
Total			\$287,112	\$319,013	\$145,938	\$3,715									\$203

Underspent: \$3,756
Overspent: -\$14,096

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 Promo & Public Info	814	\$2,000	\$2,000	280	\$0	////////	////////	////////	////////	////////	\$0	\$1,720	\$0	
	FC Info & Assistance	822	\$1,200	\$1,200	\$500	\$0	////////	////////	////////	////////	////////	42%	\$700	\$0	
	FC In-Home Admin	841	\$600	\$600	\$250	\$0	////////	////////	////////	////////	////////	42%	\$350	\$0	
	FC In Home Respite	842	\$9,368	\$9,368	\$6,392	\$0	\$17.0000	551	376	0	376	////////	68%	\$2,976	\$0
	FC Handyman / yard work	853	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500	\$0	
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$700	\$0	////////	////////	////////	////////	////////	42%	\$980	\$0	
Total			\$15,348	\$15,348	\$8,122	\$0							\$5,506	\$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		
YVEDDI, Provider 092	Legal	130	\$8,034	\$8,927	\$4,494	\$85	\$62.4200	144	72	1	71	////////	50%	\$4,517	\$0

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Yadkin County Senior Center	General Purpose	176	\$10,574	\$14,099	\$10,620	\$0	76%	\$3,479
Yadkin Valley Senior Center	General Purpose	176	\$10,574	\$14,099	\$11,312	\$0	81%	\$2,787
East Bend Senior Center	General Purpose	176	\$10,574	\$14,099	\$13,640	\$0	97%	\$459
Total			\$31,722	\$42,296	\$35,572	\$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