

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	\$49,640	\$100	\$39.6800	3,043	1,251	3	1,248	50%	41%	\$9,665	\$0	
Alamance Co Transp Auth G004		Transportation - Medical	033	\$120,569	\$133,966	\$86,981	\$3,785	\$18.1664	7,583	4,788	208	4,580	50%	63%	-\$16,295	\$0	
Provider G004		Transportation - General	250	\$45,358	\$50,398	\$40,732	\$1,647	\$22.2702	2,337	1,829	74	1,755	50%	78%	-\$13,239	\$0	
Homecare Providers Provider G009		Lvl 1-Home Management	041	\$12,746	\$14,162	\$8,110	\$20	\$20.5843	689	394	1	393	50%	57%	-\$917	\$0	
		Lvl 2-Personal Care	042	\$27,086	\$30,096	\$18,363	\$0	\$21.5279	1,398	853	0	853	50%	61%	-\$2,984	\$0	
		Lvl 3 -Personal Care	045	\$119,495	\$132,772	\$63,804	\$0	\$21.9785	6,041	2,903	0	2,903	50%	48%	\$2,324	\$0	
Alamance County MoW G040		Home Delivered Meals	020	\$202,269	\$224,743	\$246,672	\$9,642	\$7.0783	33,113	34,849	1,362	33,487	50%	105%	-\$116,531	\$0	
Alamance Co Community Services		Congregate	180	\$158,001	\$175,557	\$104,148	\$3,910	\$10.3940	17,266	10,020	376	9,644	50%	58%	-\$12,973	\$0	
Alamance Eldercare, Inc Provider G003		Info. & Options Counseling	040	\$75,515	\$83,906	\$41,952	\$0	////////	////////	////////	////////	////////	50%	50%	\$1	\$0	
		Care Management	610	\$72,555	\$80,617	\$40,308	\$0	////////	////////	////////	////////	////////	50%	50%	\$0	\$0	
<b>Total</b>				<b>\$942,186</b>	<b>\$1,046,873</b>	<b>\$700,709</b>	<b>\$19,104</b>									<b>\$0</b>	

Underspent: \$11,991  
Overspent: -\$162,939

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	\$8,610	\$0	////////	////////	////////	////////	////////	50%	\$8,614	\$0
		FC Info & Education	812	\$2,500	\$2,500	\$921	\$0	////////	////////	////////	////////	////////	37%	\$1,579	\$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	\$678	\$0	////////	////////	////////	////////	////////	50%	\$673	\$0
		FC In Home Respite	842	\$10,000	\$10,000	\$7,145	\$0	\$15.6000	641	458	0	458	71%	\$2,855	\$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 Promo & Public Info	814	\$1,263	\$1,263	\$360	\$0	////////	////////	////////	////////	////////	29%	\$903	\$0
<b>Total</b>				<b>\$43,788</b>	<b>\$43,788</b>	<b>\$20,540</b>	<b>\$0</b>							<b>\$23,248</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	\$49,353	\$235	\$125.2621	61	394	2	392	647%	-\$41,729	\$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	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 HCCBG SERVICES														Consumer	YTD	Consumer	%	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	USED	% Used	or Over Spent	Year Underspent					
Caswell Senior Services	Congregate	180	\$62,527	\$69,474	\$33,232	\$312	\$9.7625	7,148	3,404	32	3,372	50%	48%	\$1,496	2,893					
Provider G045	Home Delivered Meals	020	\$149,095	\$165,661	\$89,216	\$1,831	\$5.5143	30,374	16,179	332	15,847	50%	53%	-\$4,923	\$0					
	Senior Center Operations	170	\$60,799	\$67,554	\$32,830	\$0	////////	////////	////////	////////	////////	50%	49%	\$852	\$0					
<b>Total</b>			<b>\$272,421</b>	<b>\$302,690</b>	<b>\$155,277</b>	<b>\$2,143</b>									<b>\$2,893</b>					

Underspent: \$2,348  
 Overspent: -\$4,923  
 Leveled

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget	Underspent			
Caswell Senior Services	FC Info & Assist.	822	\$2,546	\$2,546	\$1,276	\$0	////////	////////	////////	////////	51%	\$1,270	\$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	\$137	\$0	////////	////////	////////	////////	5%	\$3,285	\$0			
<b>Total</b>			<b>\$11,357</b>	<b>\$11,357</b>	<b>\$1,413</b>	<b>\$0</b>						<b>\$6,659</b>	<b>\$690</b>			

LEGAL SERVICES														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Budget	Underspent			
Legal Aid of NC G020	Legal	130	\$1,665	\$1,850	\$6,263	\$0	\$125.2621	15	50	0	50	339%	-\$4,413	\$0		

SENIOR CENTER GENERAL PURPOSE										Actual %	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Used	Remaining	Unspent		
Caswell Senior Services	General Purpose	176	\$3,524	\$4,699	\$658	\$0	15%	\$4,041	\$3,200		
<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 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
Life Center of Davidson	Adult Day Care	030			\$31,801	\$35,334	\$16,745	\$0	\$39.6800	890	422	0	422	50%	47%	\$830	\$0
Provider G007	Adult Day Health	155			\$98,763	\$109,737	\$55,503	\$0	\$47.0361	2,333	1,180	0	1,180	50%	51%	-\$571	\$0
Davidson County Senior Services	Transportation - Medical	033			\$35,309	\$39,232	\$12,980	\$0	\$31.9709	1,227	406	0	406	50%	33%	\$5,972	\$0
Provider G035	Transportation - General	250			\$6,450	\$7,167	\$6,158	\$0	\$14.4205	497	427	0	427	50%	86%	-\$2,317	\$0
	Note* Info. & Options Counseling	040			\$14,815	\$16,461	\$16,460	\$0	////////	////////	////////	////////	////////	50%	100%	-\$8,229	\$0
	Congregate	180			\$155,350	\$172,611	\$139,624	\$7,851	\$9.5476	18,901	14,624	822	13,802	50%	77%	-\$44,454	\$0
	Home Delivered Meals	020			\$217,722	\$241,913	\$169,400	\$11,177	\$5.5459	45,636	30,545	2,015	28,530	50%	67%	-\$38,569	\$0
	HDM NSIP	021			\$0	\$0	\$0	\$0	\$0.7500	0	0	0	0			\$0	\$0
	Lvl 1 - Home Management	041			\$2,658	\$2,953	\$1,582	\$0	\$21.0929	140	75	0	75	50%	54%	-\$95	\$0
	Lvl 2 - Personal Care	042			\$145,378	\$161,531	\$143,708	\$365	\$37.5610	4,310	3,826	10	3,816	50%	89%	-\$56,484	\$0
	Lvl 3 - Personal Care	045			\$30,418	\$33,798	\$17,639	\$280	\$33.5984	1,014	525	8	517	50%	52%	-\$540	\$0
	Lvl 2 - Respite	236			\$12,018	\$13,353	\$4,658	\$0	\$37.5610	356	124	0	124	50%	35%	\$1,817	\$0
	Lvl 3 - Respite	237			\$19,355	\$21,506	\$6,787	\$188	\$33.5984	646	202	6	196	50%	31%	\$3,654	\$0
	Senior Center Operations	170			\$217,027	\$241,141	\$120,570	\$0	////////	////////	////////	////////	////////	50%	50%	\$0	\$0
<b>Total</b>					<b>\$987,064</b>	<b>\$1,096,738</b>	<b>\$711,813</b>	<b>\$19,861</b>									<b>\$0</b>

Underspent: \$12,274  
Overspent: -\$151,259

FAMILY CAREGIVER SUPPORT PROGRAM		Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Life Center of Davidson	FC Administration	811			\$34,124	\$34,124	\$18,479	\$0	////////	////////	////////	////////	////////	55%	\$15,645	\$0
	FC Promo & Public Info	814			\$6,579	\$6,579	\$3,480	\$0	////////	////////	////////	////////	////////	53%	\$3,099	\$0
	FC Training Programs	835			\$1,743	\$1,743	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,743	\$0
	FC In-Home Respite	842			\$10,000	\$10,000	\$0	\$0	\$22.8000	439	0	0	////////	0%	\$10,000	\$0
	FC Community Respite	843			\$27,434	\$27,434	\$15,776	\$0	\$58.0000	473	272	0	272	58%	\$11,658	\$0
<b>Total</b>					<b>\$79,880</b>	<b>\$79,880</b>	<b>\$37,735</b>	<b>\$0</b>						<b>\$42,145</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		\$6,977	\$7,752	\$25,052	\$150	\$125.2621	63	200	1	199	317%	-\$17,150	\$0

SENIOR CENTER GENERAL PURPOSE		Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Lexington Senior Center	G035	General Purpose	176		\$10,574	\$14,099	\$12,949	\$0	92%	\$1,150
Senior Center of Thomasville	G090	General Purpose	176		\$10,574	\$14,099	\$0	\$0	0%	\$14,099
<b>Total</b>					<b>\$21,148</b>	<b>\$28,197</b>	<b>\$12,949</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

\*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										EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Davie County Senior Services	Lvl 1 - Home Management	041	\$4,215	\$4,683	\$2,116	\$0	\$26.1243	179	81	0	81	50%	45%	\$203	\$0
Provider 032	Lvl 2 - Personal Care	042	\$46,486	\$51,651	\$15,542	\$140	\$26.0338	1,989	597	5	592	50%	30%	\$9,318	\$0
	Lvl 3 - Personal Care	045	\$43,218	\$48,020	\$38,176	\$550	\$26.0411	1,865	1,466	21	1,445	50%	79%	-\$12,502	\$0
	Congregate	180	\$28,752	\$31,947	\$25,027	\$206	\$3.1253	10,288	8,008	66	7,942	50%	78%	-\$8,056	\$0
	Home Delivered Meals	020	\$97,080	\$107,867	\$72,004	\$4,450	\$4.1802	26,869	17,225	1,065	16,160	50%	64%	-\$14,261	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$3,732	\$0	////////	////////	////////	////////	////////	50%	50%	\$1	\$0
YVEDDI	Transportation - Medical	033	\$41,263	\$45,848	\$16,550	\$85	\$32.5156	1,413	509	3	506	50%	36%	\$5,774	\$253
Provider 92	Transportation - General	250	\$33,192	\$36,880	\$27,890	\$85	\$8.1956	4,510	3,403	10	3,393	50%	75%	-\$8,466	\$0
<b>Total</b>			<b>\$300,926</b>	<b>\$334,362</b>	<b>\$201,038</b>	<b>\$5,516</b>									<b>\$253</b>

Underspent: \$15,297

Overspent: -\$43,286

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		
Provider 032	FC Info & Assist.	822	\$1	\$1	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
	FC In home Respite	842	\$13,474	\$13,474	\$10,800	\$18.0000	749	600	0	600	80%	\$2,674	\$0		
	FC Incont Supplies	857	\$3,000	\$3,000	\$2,057	\$0	////////	////////	////////	////////	69%	\$943	\$0		
	FC Liquid Nutritional Supp.	857	\$369	\$369	\$132	\$0	////////	////////	////////	////////	36%	\$237	\$0		
<b>Total</b>			<b>\$16,844</b>	<b>\$16,844</b>	<b>\$12,990</b>	<b>\$0</b>						<b>\$3,854</b>	<b>\$0</b>		

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

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Davie County Senior Services	General Purpose	176	\$10,574	\$14,099	\$11,513	\$0	82%	\$2,586
<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				Contrib	Unit	Projected	Total	Contrib	HCCBG	%	%	or Over	Year	
Agency	Service	Code	Allocation	Budget	YTD	Collected	Rate	Units	Units	Units	Units	USED	Used	Spent	Underspent	
Forsyth County DSS	Lvl 1 - Home Management	041	\$314,492	\$349,436	\$181,048	\$650	\$24.6794	14,185	7,336	26	7,310	50%	52%	-\$5,405	\$0	
Provider 34	Lvl 3 - Home Management	044	\$20,074	\$22,304	\$11,164	\$0	\$25.0325	891	446	0	446	50%	50%	-\$11	\$0	
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$138,327	\$153,697	\$64,242	\$750	\$39.6800	3,892	1619	19	1,600	50%	42%	\$11,683	\$0	
Senior Services, Inc	Adult Day Care	030	\$26,727	\$29,697	\$17,197	\$1,293	\$36.9826	838	465	35	430	50%	55%	-\$1,532	\$0	
Provider 083	Lvl 2 - Personal Care	042	\$171,596	\$190,662	\$127,315	\$1,372	\$31.1437	6,166	4,088	44	4,044	50%	66%	-\$28,169	\$0	
	Lvl 3 - Personal Care	045	\$284,491	\$316,101	\$175,694	\$4,431	\$33.9966	9,428	5,168	130	5,038	50%	55%	-\$13,886	\$0	
	Adult Day Health	155	\$16,115	\$17,906	\$10,475	\$609	\$44.7650	414	234	14	220	50%	57%	-\$1,096	\$0	
	Congregate	180	\$69,914	\$77,682	\$60,087	\$1,926	\$8.5826	9,276	7,001	224	6,777	50%	75%	-\$18,254	\$0	
	Congregate NSIP	181	\$0	\$0	\$72	\$0	\$0.7500	0	96	0	96			\$0	\$0	
	Home Delivered Meals	020	\$382,264	\$424,738	\$328,704	\$18,537	\$5.7027	77,731	57,640	3,251	54,389	50%	74%	-\$96,360	\$0	
	HDM NSIP	021	\$0	\$0	\$45,505	\$0	\$0.7500	0	60,673	0	60,673			\$0	\$0	
	Info. & Options Counseling	040	\$63,816	\$70,907	\$47,069	\$0	////////	////////	////////	////////	////////	50%	67%	-\$10,454	\$0	
Trans-AID	Transportation - Medical	033	\$157,068	\$174,520	\$104,575	\$0	\$22.1416	7,882	4,723	0	4,723	50%	60%	-\$15,583	\$10,289	
Provider 088	Transportation - General	250	\$100,680	\$111,867	\$63,994	\$0	\$22.1431	5,052	2,890	0	2,890	50%	57%	-\$7,254	\$3,539	
Senior Financial Care 033	Info. & Options Counseling	040	\$82,613	\$91,792	\$41,304	\$0	////////	////////	////////	////////	////////	50%	45%	\$4,133	\$0	
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$55,167	\$61,297	\$36,777	\$0	////////	////////	////////	////////	////////	50%	60%	-\$5,516	\$0	
Shepherd's Center of K'ville	Senior Center Operations	170	\$32,121	\$35,690	\$21,314	\$0	////////	////////	////////	////////	////////	50%	60%	-\$3,122	\$0	
<b>Total</b>			<b>\$1,915,465</b>	<b>\$2,128,294</b>	<b>\$1,336,536</b>	<b>\$29,568</b>									<b>\$13,828</b>	

Underspent: \$15,816      Leveled  
 Overspent: -\$206,641

FAMILY CAREGIVER SUPPORT PROGRAM		Expense				Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
		Allocation		Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
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	\$12,168	\$0	\$18.0000	1,464	676	0	676	46%	\$14,186	\$0
	FC Community Respite	843	\$17,235	\$17,235	\$10,665	\$100	\$45.0000	385	237	2	235	62%	\$6,670	\$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
<b>Total</b>			<b>\$83,295</b>	<b>\$83,295</b>	<b>\$39,303</b>	<b>\$100</b>							<b>\$43,507</b>	

SENIOR CENTER GENERAL PURPOSE		Expense				Consumer	Actual %	Remaining
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	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	\$11,400	\$0	81%	\$2,699
Shepherd's Center of K'ville	General Purpose	176	\$10,574	\$14,099	\$5,767	\$0	41%	\$8,332
<b>Total</b>			<b>\$24,672</b>	<b>\$28,197</b>	<b>\$17,167</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

Guilford County HCCBG SERVICES		Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Well-Spring Solutions	G010	Group Respite	309	\$71,662	\$79,624	\$45,358	\$0	\$42.9935	1,852	1,055	0	1,055	50%	57%	-\$4,991	\$0	
Guilford County DSS Provider	G041	Adult Day Care	030	\$49,500	\$55,000	\$15,674	\$0	\$39.6800	1,386	395	0	395	50%	28%	\$10,644	\$0	
		Lvl 1 - Home Management	041	\$85,690	\$95,211	\$58,768	\$20	\$15.6007	6,104	3,767	1	3,766	50%	62%	-\$10,037	\$0	
		Lvl 2 - Personal Care	042	\$370,358	\$411,509	\$212,744	\$1,102	\$15.6005	26,449	13,637	71	13,566	50%	52%	-\$5,795	\$0	
		Lvl 3 - Personal Care	045	\$370,477	\$411,641	\$214,704	\$101	\$15.6001	26,394	13,763	6	13,757	50%	52%	-\$7,950	\$0	
		Adult Day Health	155	\$445,063	\$494,514	\$228,240	\$7	\$48.0000	10,303	4,755	0	4,755	50%	46%	\$17,119	\$0	
Guilford Transportation	G043	Transportation - General	250	\$232,901	\$258,779	\$127,391	\$0	\$11.0000	23,525	11,581	0	11,581	50%	49%	\$1,799	\$3,892	
Senior Resources of Guilford Provider	G055	Congregate	180	\$329,224	\$365,804	\$213,371	\$5,592	\$8.1971	45,308	26,030	682	25,348	50%	57%	-\$24,905	\$0	
		Home Delivered Meals	020	\$524,664	\$582,960	\$376,147	\$3,993	\$7.0614	83,121	53,268	565	52,703	50%	64%	-\$74,403	\$0	
		Senior Center Operations	170	\$65,251	\$72,501	\$58,649	\$1,090	////////	////////	////////	////////	////////	50%	81%	-\$18,687	\$0	
		Information & Options Coun	040	\$92,795	\$103,106	\$58,647	\$0	////////	////////	////////	////////	////////	50%	57%	-\$6,385	\$0	
<b>Total</b>				<b>\$2,637,585</b>	<b>\$2,930,650</b>	<b>\$1,609,692</b>	<b>\$11,905</b>									<b>\$3,892</b>	

Underspent: \$29,561  
Overspent: -\$153,153

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
Well-Spring Solutions Provider	G010	FC Info & Education	812	\$8,389	\$8,389	\$4,194	\$0	////////	////////	////////	////////	////////	50%	\$4,195	\$0
		FC Public Information	814	\$5,700	\$5,700	\$2,850	\$0	////////	////////	////////	////////	////////	50%	\$2,850	\$0
		FC Support Groups	833	\$5,989	\$5,989	\$2,994	\$0	////////	////////	////////	////////	////////	50%	\$2,995	\$0
		FC CG Training Programs	835	\$30,070	\$30,070	\$15,036	\$0	////////	////////	////////	////////	////////	50%	\$15,034	\$0
Senior Resources of Guilford Provider	G055	FC Info & Education	812	\$701	\$701	\$217	\$0	////////	////////	////////	////////	////////	31%	\$484	\$0
		FC Public Information	814	\$3,350	\$3,350	\$1,378	\$22	////////	////////	////////	////////	////////	41%	\$1,972	\$0
		FC Family Access Planning	821	\$48,279	\$48,279	\$23,853	\$0	////////	////////	////////	////////	////////	49%	\$24,426	\$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	\$1,502	\$0	////////	////////	////////	////////	////////	35%	\$2,798	\$0
		FC Training Programs	835	\$2,215	\$2,215	\$193	\$0	////////	////////	////////	////////	////////	9%	\$2,022	\$1,252
		FC In Home Respite	842	\$10,000	\$10,000	\$0	\$0	\$20.0000	500	0	0	0	0%	\$10,000	\$596
		FC Home Modifications	855	\$2,070	\$2,070	\$695	\$0	////////	////////	////////	////////	////////	34%	\$1,375	\$0
<b>Total</b>				<b>\$121,440</b>	<b>\$121,440</b>	<b>\$52,983</b>	<b>\$22</b>							<b>\$68,457</b>	<b>\$1,848</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	\$18,737	\$20,819	\$108,853	\$110	\$125.2621	167	869	1	868	520%	-\$87,924	\$0

SENIOR CENTER GENERAL PURPOSE		Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining	Previous Unspent
Evergreens Lifestyle Center		General Purpose	176	\$10,574	\$14,099	\$6,851	\$0	49%	\$7,248	\$278	
Roy B Culler Senior Center	G089	General Purpose	176	\$10,574	\$14,099	\$5,831	\$0	42%	\$8,268	\$0	
Mabel Smith Active Adult Center		General Purpose	176	\$10,574	\$14,099	\$0	\$0	0%	\$14,099	\$0	
<b>Total</b>				<b>\$31,722</b>	<b>\$42,296</b>	<b>\$12,682</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

<b>Montgomery 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
Montgomery County	Transportation - General	250	\$15,312	\$17,013	\$6,340	\$0	\$5.7167	2,976	1,109	0	1,109	50%	37%	\$1,950
Provider G065	Congregate	180	\$23,083	\$25,648	\$15,892	\$109	\$8.6183	2,989	1,844	13	1,831	50%	62%	-\$2,712
	Home Delivered Meals	020	\$102,222	\$113,580	\$48,389	\$0	\$4.0530	28,024	11,939	0	11,939	50%	43%	\$7,561
	Lvl 2 - Personal Care	042	\$92,089	\$102,321	\$32,978	\$0	\$15.6368	6,544	2,109	0	2,109	50%	32%	\$16,364
	Lvl 3 - Personal Care	045	\$10,800	\$12,000	\$2,564	\$0	\$15.6368	767	164	0	164	50%	21%	\$3,092
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,323	\$28,137	\$18,517	\$0	////////	////////	////////	////////	////////	50%	66%	-\$4,004
<b>Total</b>			<b>\$268,829</b>	<b>\$298,699</b>	<b>\$124,680</b>	<b>\$109</b>								

**Underspent: \$28,968**  
**Overspent: -\$6,716**

<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	
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	\$3,200	\$0	\$16.0000	628	200	0	200	32%	\$6,851	
	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>\$3,200</b>	<b>\$0</b>							<b>\$9,551</b>	

<b>LEGAL SERVICES</b>														
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	\$7,516	\$0	\$125.2621	14	60	0	60	429%	-\$5,764	

<b>SENIOR CENTER GENERAL PURPOSE</b>								
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
<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

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	\$45,949	\$0	////////	////////	////////	////////	////////	50%	90%	-\$18,354	\$0
	Transportation - General	250	\$167,411	\$186,012	\$97,154	\$0	\$11.5453	16,112	8,415	0	8,415	50%	52%	-\$3,733	\$1,691
	Congregate	180	\$92,677	\$102,974	\$105,462	\$429	\$8.5965	12,029	12,268	50	12,218	50%	102%	-\$48,384	\$0
	Home Delivered Meals	020	\$210,940	\$234,378	\$158,704	\$470	\$4.8369	48,553	32,811	97	32,714	50%	68%	-\$37,152	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$47,576	\$0	\$39.6800	1,384	1,199	0	1,199	50%	87%	-\$18,109	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$58,738	\$65,264	\$32,378	\$10	\$28.1796	2,316	1,149	0	1,149	50%	50%	\$233	\$0
	Lvl 2 - Personal Care	042	\$106,120	\$117,911	\$56,219	\$0	\$38.0113	3,102	1,479	0	1,479	50%	48%	\$2,463	\$0
	Lvl 3 - Personal Care	045	\$111,802	\$124,224	\$72,419	\$0	\$38.3171	3,242	1,890	0	1,890	50%	58%	-\$9,276	\$0
	Housing Home Improve	140	\$10,805	\$12,006	\$6,048	\$0	////////	////////	////////	////////	////////	50%	50%	-\$41	\$0
<b>Total</b>			<b>\$853,913</b>	<b>\$948,792</b>	<b>\$621,909</b>	<b>\$909</b>							<b>\$1</b>		<b>\$1,691</b>

Underspent: \$2,696  
Overspent: -\$135,049

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	\$8,531	\$0	////////	////////	////////	////////	////////	65%	\$4,683	\$0	
	FC Training Programs	835	\$350	\$350	\$188	\$0	////////	////////	////////	////////	////////	54%	\$162	\$0	
Regional Consolidated Services	FC In Home Respite	842	\$19,565	\$19,565	\$9,345	\$0	\$20.8138	940	449	0	449	48%	\$10,220	\$0	
<b>Total</b>			<b>\$39,129</b>	<b>\$39,129</b>	<b>\$19,321</b>	<b>\$0</b>							<b>\$19,808</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	\$21,796	\$115	\$125.2621	55	174	1	173	317%	-\$14,921	\$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	\$7,302	\$0	52%	\$6,797
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
<b>Total</b>			<b>\$38,772</b>	<b>\$51,696</b>	<b>\$22,501</b>	<b>\$0</b>		

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title III D 10% Provider provides match
- //////// = This 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	\$78,248	\$2,746	\$7.1362	18,385	10,965	385	10,580	50%	60%	-\$11,384	\$0
	Home Delivered Meals	020	\$178,073	\$197,859	\$144,190	\$45	\$6.5538	30,197	22,001	7	21,994	50%	73%	-\$40,714	\$0
	Adult Day Care	030	\$62,946	\$69,940	\$36,791	\$0	\$36.0700	1,939	1,020	0	1,020	50%	53%	-\$1,639	\$0
	Lvl 2 - Personal Care	042	\$212,264	\$235,849	\$123,618	\$0	\$16.9201	13,939	7,306	0	7,306	50%	52%	-\$5,124	\$0
	Lvl 3 - Personal Care	045	\$16,127	\$17,919	\$8,291	\$0	\$16.9201	1,059	490	0	490	50%	46%	\$602	\$0
	Adult Day Health	155	\$29,808	\$33,120	\$9,168	\$0	\$48.0000	690	191	0	191	0%	28%	\$6,653	\$0
RCARE G088	Senior Center Operations	170	\$19,996	\$22,218	\$9,996	\$0	////////	////////	////////	////////	////////	50%	45%	\$1,002	\$0
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$12,500	\$13,889	\$6,186	\$0	////////	////////	////////	////////	////////	50%	45%	\$683	\$0
<b>Total</b>			<b>\$647,321</b>	<b>\$719,246</b>	<b>\$416,489</b>	<b>\$2,791</b>									

**Underspent: \$7,255**  
**Overspent: -\$58,862**

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	\$1,802	\$0	////////	////////	////////	////////	////////	43%	\$2,468	\$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	\$13,464	\$0	\$44.0000	377	306	0	306	82%	\$3,127	\$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	
<b>Total</b>			<b>\$29,906</b>	<b>\$29,906</b>	<b>\$16,518</b>	<b>\$0</b>							<b>\$13,388</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	\$4,757	\$5,286	\$8,768	\$85	\$125.2621	43	70	1	69	////////	163%	-\$3,398	\$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	
<b>Total</b>			<b>\$21,148</b>	<b>\$28,197</b>	<b>\$18,335</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	Transportation - Medical	033	\$45,717	\$50,797	\$22,798	\$252	\$60.4718	844	377	4	373	50%	45%	\$2,454	\$3,128
Provider 84	Transportation - General	250	\$24,217	\$26,908	\$10,330	\$23	\$6.9187	3,892	1,493	3	1,490	50%	38%	\$2,822	\$394
	Congregate	180	\$50,352	\$55,947	\$30,358	\$152	\$7.5461	7,434	4,023	20	4,003	50%	54%	-\$2,078	\$77
	Home Delivered Meals	020	\$148,527	\$165,030	\$103,606	\$2,611	\$7.1665	23,392	14,457	364	14,093	50%	62%	-\$17,807	\$0
	Senior Center Operations	170	\$26,972	\$29,969	\$13,842	\$0	////////	////////	////////	////////	////////	50%	46%	\$1,028	\$0
Stokes County DSS	Lvl 2 - Personal Care	042	\$24,721	\$27,468	\$17,365	\$0	\$17.0080	1,615	1,021	0	1,021	50%	63%	-\$3,268	\$0
Provider 85	Lvl 3 - Personal Care	045	\$30,000	\$33,333	\$12,150	\$0	\$17.5068	1,904	694	0	694	50%	36%	\$4,065	
King Senior Center	Senior Center Operations	170	\$3,291	\$3,657	\$1,525	\$0	////////	////////	////////	////////	////////	50%	42%	\$273	\$0
<b>Total</b>			<b>\$353,797</b>	<b>\$393,108</b>	<b>\$211,973</b>	<b>\$3,038</b>									

**Underspent: \$10,642**      Leveled  
**Overspent: -\$23,153**

<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	\$11,153	\$0	\$19.0000	829	587	0	587	71%	\$4,597	\$0	
<b>Total</b>			<b>\$17,950</b>	<b>\$17,950</b>	<b>\$11,553</b>	<b>\$0</b>							<b>\$6,397</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	\$8,700	\$0	186%	-\$4,001
Walnut Cove Senior Center	General Purpose	176	\$10,574	\$14,099	\$10,080	\$0	72%	\$4,019
<b>Total</b>			<b>\$14,098</b>	<b>\$18,797</b>	<b>\$18,780</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

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	\$9,515	\$0	\$24.8429	1,789	383	0	383	0%	21%	\$11,437	\$0
Provider 087	Lvl 2 - Personal Care	042	\$60,155	\$66,839	\$43,532	\$0	\$24.8472	2,690	1,752	0	1,752	50%	65%	-\$9,102	\$0
	Lvl 3 - Personal Care	045	\$217,038	\$241,153	\$110,545	\$0	\$24.5274	9,832	4,507	0	4,507	50%	46%	\$9,029	\$2,561
YVEDDI	Transportation - Medical	033	\$9,950	\$11,056	\$5,263	\$0	\$22.1120	500	238	0	238	50%	48%	\$239	\$0
Provider 092	Transportation - General	250	\$9,898	\$10,998	\$20,570	\$83	\$8.2444	1,344	2,495	10	2,485	50%	186%	-\$13,526	\$0
	Congregate	180	\$43,412	\$48,236	\$32,047	\$1,992	\$6.9096	7,269	4,638	288	4,350	50%	64%	-\$6,240	\$0
	Home Delivered Meals	020	\$182,467	\$202,741	\$105,714	\$2,624	\$5.9022	34,795	17,911	445	17,466	50%	51%	-\$2,729	\$411
	Senior Center Operations	170	\$14,219	\$15,799	\$7,110	\$0	////////	////////	////////	////////	////////	50%	45%	\$711	\$0
<b>Total</b>			<b>\$577,139</b>	<b>\$641,266</b>	<b>\$334,296</b>	<b>\$4,699</b>									<b>\$2,972</b>

Underspent: \$9,978

Overspent: -\$31,596

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	\$47	\$0	////////	////////	////////	////////	////////	53%	\$42	\$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	\$12,906	\$0	\$18.0000	1,708	717	0	717	42%	\$17,844	\$0
	FC - INVHospital to Home	849	\$25,000	\$25,000	\$23,200	\$0	\$25.0000	1,000	928	0	928	93%	\$1,800	\$0
	FC Incontinence Supplies	857	\$700	\$700	\$0	\$0	////////	////////	////////	////////	////////	0%	\$700	\$0
<b>Total</b>			<b>\$59,889</b>	<b>\$59,889</b>	<b>\$36,153</b>	<b>\$0</b>							<b>\$23,736</b>	<b>\$0</b>

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	\$7,606	\$0	54%	\$6,493
Pilot Mountain Satellite Sr. Center	General Purpose	176	\$3,524	\$4,699	\$4,699	\$0	100%	\$0
<b>Total</b>			<b>\$14,098</b>	<b>\$18,797</b>	<b>\$12,305</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 Provider 093	Lvl 2 - Personal Care	042	\$70,491	\$78,323	\$35,012	\$50	\$22.3716	3,503	1,565	2	1,563	50%	45%	\$3,758	\$203
	Lvl 3 - Personal Care	045	\$21,664	\$24,071	\$12,504	\$0	\$24.0470	1,001	520	0	520	50%	52%	-\$422	\$0
YVEDDI	Transportation - Medical	033	\$2,466	\$2,740	\$4,697	\$0	\$30.1099	91	156	0	156	50%	171%	-\$2,994	\$0
	Transportation - General	250	\$100	\$111	\$0	\$0	\$8.5385	13	0	0	0	50%	0%	\$50	\$0
	Congregate	180	\$59,432	\$66,036	\$43,583	\$3,705	\$6.2891	11,089	6,930	589	6,341	50%	62%	-\$7,842	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$67,526	\$1,327	\$5.9093	22,475	11,427	225	11,202	50%	51%	-\$1,009	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$7,314	\$0	////////	////////	////////	////////	////////	50%	46%	\$730	\$0
<b>Total</b>			<b>\$287,112</b>	<b>\$319,013</b>	<b>\$170,636</b>	<b>\$5,082</b>									<b>\$203</b>

Underspent: \$4,538  
Overspent: -\$12,267

<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 Promo & Public Info	814	\$2,000	\$2,000	280	\$0	////////	////////	////////	////////	////////	\$0	\$1,720	\$0
	FC Info & Assistance	822	\$1,200	\$1,200	\$600	\$0	////////	////////	////////	////////	////////	50%	\$600	\$0
	FC In-Home Admin	841	\$600	\$600	\$300	\$0	////////	////////	////////	////////	////////	50%	\$300	\$0
	FC In Home Respite	842	\$9,368	\$9,368	\$7,038	\$0	\$17.0000	551	414	0	414	75%	\$2,330	\$0
	FC Handyman / yard work	853	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500	\$0
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$840	\$0	////////	////////	////////	////////	////////	50%	\$840	\$0
<b>Total</b>			<b>\$15,348</b>	<b>\$15,348</b>	<b>\$9,058</b>	<b>\$0</b>							<b>\$4,570</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	\$5,618	\$105	\$62.4200	145	90	2	88	62%	\$3,414	\$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	\$12,762	\$0	91%	\$1,337	
Yadkin Valley Senior Center	General Purpose	176	\$10,574	\$14,099	\$13,574	\$0	97%	\$525	
East Bend Senior Center	General Purpose	176	\$10,574	\$14,099	\$14,099	\$0	101%	\$0	
<b>Total</b>			<b>\$31,722</b>	<b>\$42,296</b>	<b>\$40,435</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