

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	\$59,758	\$100	\$39.6800	3,043	1,506	3	1,503	58%	49%	\$9,612	\$0
Alamance Co Transp Auth Provider G004		G004	Transportation - Medical	033	\$120,569	\$133,966	\$93,757	\$4,612	\$18.1664	7,628	5,161	254	4,907	58%	68%	-\$11,632	\$0
			Transportation - General	250	\$45,358	\$50,398	\$43,872	\$1,926	\$22.2702	2,349	1,970	86	1,884	58%	84%	-\$12,017	\$0
Homecare Providers Provider G009		G009	Lvl 1-Home Management	041	\$12,746	\$14,162	\$9,098	\$20	\$20.5843	689	442	1	441	58%	64%	-\$743	\$0
			Lvl 2-Personal Care	042	\$27,086	\$30,096	\$20,925	\$0	\$21.5279	1,398	972	0	972	58%	70%	-\$3,033	\$0
			Lvl 3 -Personal Care	045	\$119,495	\$132,772	\$77,035	\$0	\$21.9785	6,041	3,505	0	3,505	58%	58%	\$370	\$0
Alamance County MoW G040		G040	Home Delivered Meals	020	\$202,269	\$224,743	\$289,141	\$11,226	\$7.0783	33,337	40,849	1,586	39,263	58%	123%	-\$136,351	\$0
Alamance Co Community Services			Congregate	180	\$158,001	\$175,557	\$122,306	\$4,588	\$10.3940	17,332	11,767	441	11,326	58%	68%	-\$15,505	\$0
Alamance Eldercare, Inc Provider G003		G003	Info. & Options Counseling	040	\$75,515	\$83,906	\$48,944	\$0	////////	////////	////////	////////	////////	58%	58%	-\$2	\$0
			Care Management	610	\$72,555	\$80,617	\$47,026	\$0	////////	////////	////////	////////	////////	58%	58%	-\$2	\$0
Total					\$942,186	\$1,046,873	\$811,863	\$22,472									\$0

Underspent: \$9,982
Overspent: -\$179,285

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
Alamance Eldercare, Inc Provider G003		G003	FC Comm Program Plan	811	\$17,224	\$17,224	\$10,045	\$0	////////	////////	////////	////////	////////	58%	\$7,179	\$0
			FC Info & Education	812	\$2,500	\$2,500	\$2,041	\$0	////////	////////	////////	////////	////////	82%	\$459	\$0
			FC Promo & Public Info	814	\$9,000	\$9,000	\$4,898	\$0	////////	////////	////////	////////	////////	54%	\$4,102	\$0
			FC Info & Assistance	822	\$1,351	\$1,351	\$791	\$0	////////	////////	////////	////////	////////	59%	\$560	\$0
			FC In Home Respite	842	\$10,000	\$10,000	\$7,769	\$0	\$15.6000	641	498	0	498	78%	\$2,231	\$0
			FC Medical Equipment	854	\$250	\$250	\$177	\$0	////////	////////	////////	////////	////////	71%	\$73	\$0
			FC Liquid Nutrition	859	\$1,200	\$1,200	\$209	\$0	////////	////////	////////	////////	////////	17%	\$991	\$0
Friendship Adult Day Services Provider G002		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
Total					\$43,788	\$43,788	\$26,290	\$0							\$17,498	\$0

LEGAL SERVICES		Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent
Legal Aid of NC G020		G020	Legal	130	\$6,650	\$7,389	\$53,988	\$235	\$125.2621	61	431	2	429	708%	-\$46,364	\$0

SENIOR CENTER GENERAL PURPOSE		Agency	Service	Code	Allocation	Total Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
John Robert Kemodle Sr Ctr G011		G011	General Purpose	176	\$10,574	\$14,099	\$2,688	\$0	19%	\$11,411
Total										

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

Caswell County HCCBG SERVICES														Consumer	YTD	Consumer	%	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	USED	% Used	or Over Spent	Year Underspent					
Caswell Senior Services	Congregate	180	\$62,527	\$69,474	\$37,966	\$363	\$9.7625	7,154	3,889	37	3,852	58%	54%	\$2,493	2,893					
Provider G045	Home Delivered Meals	020	\$149,095	\$165,661	\$103,228	\$2,058	\$5.5143	30,415	18,720	373	18,347	58%	62%	-\$4,857	\$0					
	Senior Center Operations	170	\$60,799	\$67,554	\$39,879	\$0	////////	////////	////////	////////	////////	58%	59%	-\$427	\$0					
Total			\$272,421	\$302,690	\$181,073	\$2,421									\$2,893					

Underspent: \$2,493
Overspent: -\$5,284 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	\$1,488	\$0	////////	////////	////////	////////	59%	\$1,058	\$0			
Provider G045	FC In-Home Respite	842	\$5,389	\$5,389	\$0	\$0	\$15.0000	359	0	0	0%	\$5,389	\$0			
	FC Home Modifications	855	\$3,422	\$3,422	\$137	\$0	////////	////////	////////	////////	5%	\$3,285	\$0			
Total			\$11,357	\$11,357	\$1,625	\$0						\$6,447	\$690			

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	\$7,015	\$0	\$125.2621	15	56	0	56	379%	-\$5,165	\$0		

SENIOR CENTER GENERAL PURPOSE										Actual %	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual Used	Remaining	Unspent		
Caswell Senior Services	General Purpose	176	\$3,524	\$4,699	\$658	\$0	15%	\$4,041	\$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		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	\$19,364	\$0	\$39.6800	890	488	0	488	58%	55%	\$1,122	\$0
Provider G007	Adult Day Health	155			\$98,763	\$109,737	\$65,145	\$0	\$47.0361	2,333	1,385	0	1,385	58%	59%	-\$1,022	\$0
Davidson County Senior Services	Transportation - Medical	033			\$35,309	\$39,232	\$15,282	\$0	\$31.9709	1,227	478	0	478	58%	39%	\$6,842	\$0
Provider G035	Transportation - General	250			\$6,450	\$7,167	\$6,763	\$0	\$14.4205	497	469	0	469	58%	94%	-\$2,325	\$0
	Note* Info. & Options Counseling	040			\$14,815	\$16,461	\$16,460	\$0	////////	////////	////////	////////	////////	58%	100%	-\$6,858	\$0
	Congregate	180			\$155,350	\$172,611	\$163,484	\$9,136	\$9.5476	19,036	17,123	957	16,166	58%	90%	-\$51,723	\$0
	Home Delivered Meals	020			\$217,722	\$241,913	\$196,269	\$13,680	\$5.5459	46,087	35,390	2,467	32,923	58%	77%	-\$42,464	\$0
	HDM NSIP	021				\$0	\$0	\$0	\$0.7500	0	0	0	0				\$0
	Lvl 1 - Home Management	041			\$2,658	\$2,953	\$1,835	\$0	\$21.0929	140	87	0	87	58%	62%	-\$101	\$0
	Lvl 2 - Personal Care	042			\$145,378	\$161,531	\$166,508	\$385	\$37.5610	4,311	4,433	10	4,423	58%	103%	-\$64,856	\$0
	Lvl 3 - Personal Care	045			\$30,418	\$33,798	\$20,461	\$280	\$33.5984	1,014	609	8	601	58%	60%	-\$525	\$0
	Lvl 2 - Respite	236			\$12,018	\$13,353	\$5,521	\$0	\$37.5610	356	147	0	147	58%	41%	\$2,041	\$0
	Lvl 3 - Respite	237			\$19,355	\$21,506	\$8,232	\$238	\$33.5984	647	245	7	238	58%	38%	\$4,006	\$0
	Senior Center Operations	170			\$217,027	\$241,141	\$140,665	\$0	////////	////////	////////	////////	////////	58%	58%	-\$7	\$0
Total					\$987,064	\$1,096,738	\$825,990	\$23,719									\$0

Underspent: \$14,011
Overspent: -\$169,881

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	\$21,322	\$0	////////	////////	////////	////////	////////	////////	63%	\$12,802	\$0
	FC Promo & Public Info	814		\$6,579	\$6,579	\$3,643	\$0	////////	////////	////////	////////	////////	////////	56%	\$2,936	\$0
	FC Training Programs	835		\$1,743	\$1,743	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$1,743	\$0
	FC In-Home Respite	842		\$10,000	\$10,000	\$1,254	\$0	\$22.8000	439	55	0	55	////////	13%	\$8,746	\$0
	FC Community Respite	843		\$27,434	\$27,434	\$18,618	\$0	\$58.0000	473	321	0	321	////////	68%	\$8,816	\$0
Total					\$79,880	\$79,880	\$44,837	\$0						\$35,043	\$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	\$6,977	\$7,752	\$29,812	\$150	\$125.2621	63	238	1	237	////////	377%	-\$21,910	\$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	\$13,149	\$0	94%	\$950	
Senior Center of Thomasville	G090	General Purpose	176	\$10,574	\$14,099	\$13,189	\$0	94%	\$910	
Total					\$21,148	\$28,197	\$26,338	\$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										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	\$2,482	\$40	\$26.1243	181	95	2	93	58%	53%	\$246	\$0
Provider 032	Lvl 2 - Personal Care	042	\$46,486	\$51,651	\$18,354	\$240	\$26.0338	1,993	705	9	696	58%	35%	\$10,723	\$0
	Lvl 3 - Personal Care	045	\$43,218	\$48,020	\$44,999	\$850	\$26.0411	1,877	1,728	33	1,695	58%	92%	-\$14,844	\$0
	Congregate	180	\$28,752	\$31,947	\$29,143	\$233	\$3.1253	10,297	9,325	75	9,250	58%	91%	-\$9,336	\$0
	Home Delivered Meals	020	\$97,080	\$107,867	\$82,684	\$5,182	\$4.1802	27,044	19,780	1,240	18,540	58%	73%	-\$15,069	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$4,354	\$0	////////	////////	////////	////////	////////	58%	58%	\$1	\$0
YVEDDI	Transportation - Medical	033	\$41,263	\$45,848	\$19,054	\$103	\$32.5156	1,413	586	3	583	58%	41%	\$6,974	\$253
Provider 92	Transportation - General	250	\$33,192	\$36,880	\$32,258	\$103	\$8.1956	4,513	3,936	13	3,923	58%	87%	-\$9,617	\$0
Total			\$300,926	\$334,362	\$233,328	\$6,751									\$253

Underspent: \$17,944

Overspent: -\$48,865

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	\$0	\$18.0000	749	600	0	600	////////	80%	\$2,674	\$0	
	FC Incont Supplies	857	\$3,000	\$3,000	\$0	////////	////////	////////	////////	////////	////////	82%	\$546	\$0	
	FC Liquid Nutritional Supp.	857	\$369	\$369	\$0	////////	////////	////////	////////	////////	////////	47%	\$198	\$0	
Total			\$16,844	\$16,844	\$13,426	\$0							\$3,418	\$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		
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	\$13,683	\$0	98%	\$416
Total								

Local match requirement

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

Forsyth County															
HCCBG SERVICES															
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
Forsyth County DSS	Lvl 1 - Home Management	041	\$314,492	\$349,436	\$189,957	\$650	\$24.6794	14,185	7,697	26	7,671	58%	54%	\$12,823	\$0
Provider 34	Lvl 3 - Home Management	044	\$20,074	\$22,304	\$11,790	\$0	\$25.0325	891	471	0	471	58%	53%	\$1,098	\$0
Mt. Zion Senior Life Enrichment Ctr	Adult Day Care	030	\$138,327	\$153,697	\$73,765	\$750	\$39.6800	3,892	1859	19	1,840	58%	48%	\$14,691	\$0
Senior Services, Inc	Adult Day Care	030	\$26,727	\$29,697	\$19,675	\$2,721	\$36.9826	877	532	74	458	58%	61%	-\$689	\$0
Provider 083	Lvl 2 - Personal Care	042	\$171,596	\$190,662	\$147,652	\$2,224	\$31.1437	6,193	4,741	71	4,670	58%	77%	-\$31,628	\$0
	Lvl 3 - Personal Care	045	\$284,491	\$316,101	\$202,586	\$5,964	\$33.9966	9,473	5,959	175	5,784	58%	63%	-\$13,253	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$13,609	\$1,281	\$44.7650	429	304	29	275	58%	71%	-\$2,175	\$0
	Congregate	180	\$69,914	\$77,682	\$69,631	\$2,748	\$8.5826	9,371	8,113	320	7,793	58%	87%	-\$20,444	\$0
	Congregate NSIP	181	\$0	\$0	\$81	\$0	\$0.7500	0	108	0	108			\$0	\$0
	Home Delivered Meals	020	\$382,264	\$424,738	\$381,328	\$29,385	\$5.7027	79,633	66,868	5,153	61,715	58%	84%	-\$104,794	\$0
	HDM NSIP	021	\$0	\$0	\$53,034	\$0	\$0.7500	0	70,712	0	70,712			\$0	\$0
	Info. & Options Counseling	040	\$63,816	\$70,907	\$93,921	\$0	////////	////////	////////	////////	////////	58%	133%	-\$47,303	\$0
Trans-AID	Transportation - Medical	033	\$157,068	\$174,520	\$117,195	\$0	\$22.1416	7,882	5,293	0	5,293	58%	67%	-\$13,858	\$10,289
Provider 088	Transportation - General	250	\$100,680	\$111,867	\$70,902	\$0	\$22.1431	5,052	3,202	0	3,202	58%	63%	-\$5,085	\$3,539
Senior Financial Care 033	Info. & Options Counseling	040	\$82,613	\$91,792	\$50,032	\$0	////////	////////	////////	////////	////////	58%	55%	\$3,159	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$55,167	\$61,297	\$42,907	\$0	////////	////////	////////	////////	////////	58%	70%	-\$6,437	\$0
Shepherd's Center of K'ville	Senior Center Operations	170	\$32,121	\$35,690	\$24,660	\$0	////////	////////	////////	////////	////////	58%	69%	-\$3,458	\$0
Total			\$1,915,465	\$2,128,294	\$1,562,726	\$45,723									\$13,828

Underspent: \$31,771 Leveled
 Overspent: -\$249,125

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	
Senior Services, Inc	FC Info & Education	812	\$1,000	\$1,000	\$581	\$0	////////	////////	////////	////////	////////	58%	\$419	\$0	
Provider 083	FC Info & Assistance	822	\$21,056	\$21,056	\$12,614	\$0	////////	////////	////////	////////	////////	60%	\$8,442	\$0	
	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$3,225	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC In Home Respite	842	\$26,354	\$26,354	\$16,308	\$0	\$18.0000	1,464	906	0	906	62%	\$10,046	\$0	
	FC Community Respite	843	\$17,235	\$17,235	\$12,825	\$100	\$45.0000	385	285	2	283	74%	\$4,510	\$0	
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$5,831	\$0	////////	////////	////////	////////	////////	58%	\$4,169	\$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	\$51,384	\$100							\$31,592		

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % 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	\$13,300	\$0	95%	\$799	
Shepherd's Center of K'ville	General Purpose	176	\$10,574	\$14,099	\$6,728	\$0	48%	\$7,371	
Total			\$24,672	\$28,197	\$20,028	\$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		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	\$52,194	\$0	\$42.9935	1,852	1,214	0	1,214	58%	66%	-\$5,174	\$0	
Guilford County DSS Provider	G041	Adult Day Care	030	\$49,500	\$55,000	\$18,173	\$0	\$39.6800	1,386	458	0	458	58%	33%	\$12,517	\$0	
		Lvl 1 - Home Management	041	\$85,690	\$95,211	\$69,517	\$20	\$15.6007	6,104	4,456	1	4,455	58%	73%	-\$12,572	\$0	
		Lvl 2 - Personal Care	042	\$370,358	\$411,509	\$248,797	\$1,102	\$15.6005	26,449	15,948	71	15,877	58%	60%	-\$7,309	\$0	
		Lvl 3 - Personal Care	045	\$370,477	\$411,641	\$251,770	\$101	\$15.6001	26,394	16,139	6	16,133	58%	61%	-\$10,441	\$0	
		Adult Day Health	155	\$445,063	\$494,514	\$263,232	\$7	\$48.0000	10,303	5,484	0	5,484	58%	53%	\$22,700	\$0	
Guilford Transportation	G043	Transportation - General	250	\$232,901	\$258,779	\$149,523	\$0	\$11.0000	23,525	13,593	0	13,593	58%	58%	\$1,280	\$3,892	
Senior Resources of Guilford Provider	G055	Congregate	180	\$329,224	\$365,804	\$250,577	\$6,505	\$8.1971	45,420	30,569	794	29,775	58%	67%	-\$30,068	\$0	
		Home Delivered Meals	020	\$524,664	\$582,960	\$440,773	\$4,576	\$7.0614	83,204	62,420	648	61,772	58%	75%	-\$88,257	\$0	
		Senior Center Operations	170	\$65,251	\$72,501	\$67,997	\$1,313	////////	////////	////////	////////	////////	58%	94%	-\$21,265	\$0	
		Information & Options Coun	040	\$92,795	\$103,106	\$67,532	\$0	////////	////////	////////	////////	////////	58%	65%	-\$6,651	\$0	
Total				\$2,637,585	\$2,930,650	\$1,880,085	\$13,624									\$3,892	

Underspent: \$36,498

Overspent: -\$181,737

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	\$4,893	\$0	////////	////////	////////	////////	////////	58%	\$3,496	\$0
		FC Public Information	814	\$5,700	\$5,700	\$3,325	\$0	////////	////////	////////	////////	////////	58%	\$2,375	\$0
		FC Support Groups	833	\$5,989	\$5,989	\$3,493	\$0	////////	////////	////////	////////	////////	58%	\$2,496	\$0
		FC CG Training Programs	835	\$30,070	\$30,070	\$17,542	\$0	////////	////////	////////	////////	////////	58%	\$12,528	\$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	\$1,410	\$22	////////	////////	////////	////////	////////	42%	\$1,940	\$0
		FC Family Access Planning	821	\$48,279	\$48,279	\$27,068	\$0	////////	////////	////////	////////	////////	56%	\$21,211	\$0
		FC Info & Assistance	822	\$280	\$280	\$62	\$0	////////	////////	////////	////////	////////	22%	\$218	\$0
		FC Care Management	823	\$97	\$97	\$80	\$0	////////	////////	////////	////////	////////	82%	\$17	\$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	\$1,040	\$0	\$20.0000	500	52	0	52	10%	\$8,960	\$596
		FC Home Modifications	855	\$2,070	\$2,070	\$695	\$0	////////	////////	////////	////////	////////	34%	\$1,375	\$0
Total				\$121,440	\$121,440	\$61,520	\$22							\$59,920	\$1,848

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	\$127,893	\$210	\$125.2621	168	1,021	2	1,019	608%	-\$106,864	\$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	\$6,936	\$0	50%	\$7,163	\$0	
Mabel Smith Active Adult Center		General Purpose	176	\$10,574	\$14,099	\$0	\$0	0%	\$14,099	\$0	
Total				\$31,722	\$42,296	\$13,787	\$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	\$8,295	\$0	\$5.7167	2,976	1,451	0	1,451	58%	49%	\$1,466
Provider G065	Congregate	180	\$23,083	\$25,648	\$17,840	\$109	\$8.6183	2,989	2,070	13	2,057	58%	69%	-\$2,534
	Home Delivered Meals	020	\$102,222	\$113,580	\$57,407	\$0	\$4.0530	28,024	14,164	0	14,164	58%	51%	\$7,960
	Lvl 2 - Personal Care	042	\$92,089	\$102,321	\$42,954	\$0	\$15.6368	6,544	2,747	0	2,747	58%	42%	\$15,057
	Lvl 3 - Personal Care	045	\$10,800	\$12,000	\$5,395	\$0	\$15.6368	767	345	0	345	58%	45%	\$1,444
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,323	\$28,137	\$22,126	\$0	////////	////////	////////	////////	////////	58%	79%	-\$5,142
Total			\$268,829	\$298,699	\$154,016	\$109								

Underspent: \$25,927
Overspent: -\$7,677

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	\$1,200	\$0	////////	////////	////////	////////	////////	100%	\$0	
	FC In-Home Respite	842	\$10,051	\$10,051	\$4,192	\$0	\$16.0000	628	262	0	262	42%	\$5,859	
	FC Liquid Nutrition Supp.	859	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	
Total			\$12,751	\$12,751	\$5,392	\$0							\$7,359	

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	\$8,267	\$0	\$125.2621	14	66	0	66	472%	-\$6,515	

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	\$12,961	\$0	92%	\$1,138
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	\$54,607	\$0	////////	////////	////////	////////	////////	58%	107%	-\$22,315	\$0
	Transportation - General	250	\$167,411	\$186,012	\$113,155	\$0	\$11.5453	16,112	9,801	0	9,801	58%	61%	-\$4,189	\$1,691
	Congregate	180	\$92,677	\$102,974	\$122,577	\$505	\$8.5965	12,037	14,259	59	14,200	58%	118%	-\$55,996	\$0
	Home Delivered Meals	020	\$210,940	\$234,378	\$185,161	\$530	\$4.8369	48,566	38,281	110	38,171	58%	79%	-\$43,326	\$0
	Adult Day Care	030	\$49,420	\$54,911	\$56,306	\$0	\$39.6800	1,384	1,419	0	1,419	58%	103%	-\$21,849	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$58,738	\$65,264	\$38,042	\$120	\$28.1796	2,320	1,350	4	1,346	58%	58%	\$87	\$0
	Lvl 2 - Personal Care	042	\$106,120	\$117,911	\$64,999	\$0	\$38.0113	3,102	1,710	0	1,710	58%	55%	\$3,400	\$0
	Lvl 3 - Personal Care	045	\$111,802	\$124,224	\$83,110	\$50	\$38.3171	3,243	2,169	1	2,168	58%	67%	-\$9,558	\$0
	Housing Home Improve	140	\$10,805	\$12,006	\$6,835	\$0	////////	////////	////////	////////	////////	58%	57%	\$151	\$0
Total			\$853,913	\$948,792	\$724,794	\$1,205							\$1		\$1,691

Underspent: \$3,638
Overspent: -\$157,233
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	\$2,622	\$0	////////	////////	////////	////////	////////	44%	\$3,378	\$0	
	FC Comm/Prog. Plan	822	\$13,214	\$13,214	\$9,391	\$0	////////	////////	////////	////////	////////	72%	\$3,823	\$0	
	FC Training Programs	835	\$350	\$350	\$188	\$0	////////	////////	////////	////////	////////	54%	\$162	\$0	
Regional Consolidated Services	FC In Home Respite	842	\$19,565	\$19,565	\$12,384	\$0	\$20.8138	940	595	0	595	63%	\$7,181	\$0	
Total			\$39,129	\$39,129	\$24,585	\$0							\$14,544		

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	\$23,800	\$115	\$125.2621	55	190	1	189	346%	-\$16,925	\$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	\$11,580	\$0	83%	\$2,519
Archdale Senior Center G081	General Purpose	176	\$10,574	\$14,099	\$9,529	\$0	68%	\$4,570
Liberty Senior Center G084	General Purpose	176	\$10,574	\$14,099	\$8,195	\$0	59%	\$5,904
Randleman Senior Center G087	General Purpose	176	\$7,050	\$9,400	\$5,637	\$0	60%	\$3,763
Total			\$38,772	\$51,696	\$34,941	\$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	\$89,945	\$3,201	\$7.1362	18,449	12,604	449	12,155	58%	68%	-\$11,836	\$0
	Home Delivered Meals	020	\$178,073	\$197,859	\$165,411	\$45	\$6.5538	30,197	25,239	7	25,232	58%	84%	-\$44,977	\$0
	Adult Day Care	030	\$62,946	\$69,940	\$41,913	\$0	\$36.0700	1,939	1,162	0	1,162	58%	60%	-\$1,006	\$0
	Lvl 2 - Personal Care	042	\$212,264	\$235,849	\$143,736	\$0	\$16.9201	13,939	8,495	0	8,495	58%	61%	-\$5,549	\$0
	Lvl 3 - Personal Care	045	\$16,127	\$17,919	\$9,915	\$0	\$16.9201	1,059	586	0	586	58%	55%	\$483	\$0
	Adult Day Health	155	\$29,808	\$33,120	\$10,944	\$0	\$48.0000	690	228	0	228	0%	33%	\$7,537	\$0
RCARE G088	Senior Center Operations	170	\$19,996	\$22,218	\$11,062	\$0	////////	////////	////////	////////	////////	58%	50%	\$1,708	\$0
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$12,500	\$13,889	\$6,186	\$0	////////	////////	////////	////////	////////	58%	45%	\$1,724	\$0
Total			\$647,321	\$719,246	\$479,113	\$3,246									

Underspent: \$8,021
Overspent: -\$63,367

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	
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	\$224	\$0	////////	////////	////////	////////	////////	25%	\$696	\$0	
	FC Support Groups	833	\$650	\$650	\$0	\$0	////////	////////	////////	////////	////////	0%	\$650	\$0	
	FC Community Respite	843	\$16,591	\$16,591	\$14,520	\$0	\$44.0000	377	330	0	330	88%	\$2,071	\$0	
	FC Home Modifications	855	\$6,275	\$6,275	\$1,341	\$0	////////	////////	////////	////////	////////	22%	\$4,934	\$0	
	FC Incontinence Supplies	857	\$950	\$950	\$607	\$0	////////	////////	////////	////////	////////	64%	\$343	\$0	
	FC Supplemental Meal	859	\$250	\$250	\$0	\$0	////////	////////	////////	////////	////////	0%	\$250	\$0	
Total			\$29,906	\$29,906	\$18,494	\$0							\$11,412	\$0	

LEGAL SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent	
Legal Aid of NC G020	Legal	130	\$4,757	\$5,286	\$11,148	\$85	\$125.2621	43	89	1	88	208%	-\$5,778	\$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	\$4,556	\$0	97%	\$143	
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	\$9,785	\$0	70%	\$4,314	
Total			\$21,148	\$28,197	\$22,966	\$0			

Local match requirement

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

Stokes County Unit Services															
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	\$27,091	\$275	\$60.4718	845	448	5	443	58%	53%	\$2,429	\$3,128
Provider 84	Transportation - General	250	\$24,217	\$26,908	\$11,921	\$23	\$6.9187	3,892	1,723	3	1,720	58%	44%	\$3,409	\$394
	Congregate	180	\$50,352	\$55,947	\$35,255	\$232	\$7.5461	7,445	4,672	31	4,641	58%	63%	-\$2,238	\$77
	Home Delivered Meals	020	\$148,527	\$165,030	\$121,451	\$2,881	\$7.1665	23,430	16,947	402	16,545	58%	72%	-\$21,157	\$0
	Senior Center Operations	170	\$26,972	\$29,969	\$18,456	\$0	////////	////////	////////	////////	////////	58%	62%	-\$878	\$0
Stokes County DSS	Lvl 2 - Personal Care	042	\$24,721	\$27,468	\$19,950	\$0	\$17.0080	1,615	1,173	0	1,173	58%	73%	-\$3,536	\$0
Provider 85	Lvl 3 - Personal Care	045	\$30,000	\$33,333	\$13,813	\$0	\$17.5068	1,904	789	0	789	58%	41%	\$5,067	
King Senior Center	Senior Center Operations	170	\$3,291	\$3,657	\$2,135	\$0	////////	////////	////////	////////	////////	58%	58%	-\$2	\$0
Total			\$353,797	\$393,108	\$250,073	\$3,411									

Underspent: \$10,905
Overspent: -\$27,810 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 Promo & Public Info	814	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500	\$0	
	FC Info & Assistance	822	\$1,200	\$1,200	\$700	\$0	////////	////////	////////	////////	////////	58%	\$500	\$0	
	FC In Home Respite	842	\$16,250	\$16,250	\$11,970	\$0	\$19.0000	855	630	0	630	74%	\$4,280	\$0	
Total			\$17,950	\$17,950	\$12,670	\$0							\$5,280		

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	\$11,890	\$0	85%	\$2,209
Total			\$14,098	\$18,797	\$20,590	\$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

Revision Pending

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	\$13,515	\$0	\$24.8429	1,789	544	0	544	0%	30%	\$11,169	\$0
Provider 087	Lvl 2 - Personal Care	042	\$60,155	\$66,839	\$50,415	\$0	\$24.8472	2,690	2,029	0	2,029	58%	75%	-\$10,285	\$0
	Lvl 3 - Personal Care	045	\$217,038	\$241,153	\$133,527	\$0	\$24.5274	9,832	5,444	0	5,444	58%	55%	\$6,424	\$2,561
YVEDDI	Transportation - Medical	033	\$9,950	\$11,056	\$5,860	\$0	\$22.1120	500	265	0	265	58%	53%	\$530	\$0
Provider 092	Transportation - General	250	\$9,898	\$10,998	\$24,140	\$83	\$8.2444	1,344	2,928	10	2,918	58%	218%	-\$15,909	\$0
	Congregate	180	\$43,412	\$48,236	\$37,796	\$1,992	\$6.9096	7,269	5,470	288	5,182	58%	75%	-\$7,648	\$0
	Home Delivered Meals	020	\$182,467	\$202,741	\$122,636	\$2,624	\$5.9022	34,795	20,778	445	20,333	58%	60%	-\$2,562	\$411
	Senior Center Operations	170	\$14,219	\$15,799	\$7,902	\$0	////////	////////	////////	////////	////////	58%	50%	\$1,182	\$0
Total			\$577,139	\$641,266	\$395,789	\$4,699									\$2,972

Underspent: \$8,136

Overspent: -\$36,403

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	\$54	\$0	////////	////////	////////	////////	////////	61%	\$35	\$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	\$23,600	\$23,600	\$13,968	\$0	\$18.0000	1,311	776	0	776	59%	\$9,632	\$0
	FC - INVHospital to Home	849	\$32,150	\$32,150	\$26,975	\$0	\$25.0000	1,286	1,079	0	1,079	84%	\$5,175	\$0
	FC Incontinence Supplies	857	\$700	\$700	\$0	\$0	////////	////////	////////	////////	////////	0%	\$700	\$0
Total			\$59,889	\$59,889	\$40,997	\$0							\$18,892	\$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	\$9,675	\$0	69%	\$4,424
Pilot Mountain Satellite Sr. Center	General Purpose	176	\$3,524	\$4,699	\$4,699	\$0	100%	\$0
Total			\$14,098	\$18,797	\$14,374	\$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	Lvl 2 - Personal Care	042	\$70,491	\$78,323	\$41,253	\$150	\$22.3716	3,508	1,844	7	1,837	58%	53%	\$4,068	\$203
Provider 093	Lvl 3 - Personal Care	045	\$21,664	\$24,071	\$15,486	\$0	\$24.0470	1,001	644	0	644	58%	64%	-\$1,301	\$0
YVEDDI	Transportation - Medical	033	\$2,466	\$2,740	\$5,540	\$0	\$30.1099	91	184	0	184	58%	202%	-\$3,548	\$0
	Transportation - General	250	\$100	\$111	\$0	\$0	\$8.5385	13	0	0	0	58%	0%	\$58	\$0
	Congregate	180	\$59,432	\$66,036	\$51,533	\$3,705	\$6.2891	11,089	8,194	589	7,605	58%	74%	-\$9,768	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$79,557	\$1,327	\$5.9093	22,475	13,463	225	13,238	58%	60%	-\$1,880	\$0
	Senior Center Operations	170	\$14,625	\$16,250	\$8,124	\$0	////////	////////	////////	////////	////////	58%	50%	\$1,219	\$0
Total			\$287,112	\$319,013	\$201,494	\$5,182									\$203

Underspent: \$5,346
Overspent: -\$16,497

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	\$280	\$280	\$0	////////	////////	////////	////////	////////	////////	\$1	\$0	\$0	
	FC Info & Assistance	822	\$1,200	\$1,200	\$700	////////	////////	////////	////////	////////	////////	58%	\$500	\$0	
	FC In-Home Admin	841	\$600	\$600	\$350	////////	////////	////////	////////	////////	////////	58%	\$250	\$0	
	FC In Home Respite	842	\$11,588	\$11,588	\$7,412	\$17.0000	682	436	0	436	////////	64%	\$4,176	\$0	
	FC Handyman / yard work	853	\$0	\$0	\$0	////////	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0	
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$980	////////	////////	////////	////////	////////	////////	58%	\$700	\$0	
Total			\$15,348	\$15,348	\$9,722	\$0							\$5,626	\$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	\$6,242	\$105	\$62.4200	145	100	2	98	////////	69%	\$2,790	\$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	\$14,904	\$0	106%	-\$805	
Yadkin Valley Senior Center	General Purpose	176	\$10,574	\$14,099	\$15,836	\$0	113%	-\$1,737	
East Bend Senior Center	General Purpose	176	\$10,574	\$14,099	\$14,099	\$0	101%	\$0	
Total			\$31,722	\$42,296	\$44,839	\$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

Revision Pending