

July 2024 8%

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	\$120,000	\$133,333	\$18,408	\$0	\$60.1582	2,216	306	0	306	8%	14%	-\$6,572	\$0
Alamance Co Transp Auth G004	Transportation - Medical	033	\$129,516	\$143,907	\$11,992	\$60	\$31.9793	4,502	375	2	373	8%	8%	\$0	\$0
Provider G004	Transportation - General	250	\$47,848	\$53,164	\$4,516	\$0	\$32.0265	1,660	141	0	141	8%	8%	-\$78	\$0
Homecare Providers	Lvl 1-Home Management	041	\$17,888	\$19,876	\$1,787	\$0	\$27.4910	723	65	0	65	8%	9%	-\$118	\$0
Provider G009	Lvl 2-Personal Care	042	\$92,699	\$102,999	\$5,418	\$0	\$29.9329	3,441	181	0	181	8%	5%	\$2,846	\$0
	Lvl 3 -Personal Care	045	\$194,950	\$216,611	\$22,608	\$0	\$33.4431	6,477	676	0	676	8%	10%	-\$4,107	\$0
Alamance County MoW	Home Delivered Meals	020	\$290,590	\$322,878	\$41,942	\$1,735	\$7.0692	45,919	5,933	245	5,688	8%	13%	-\$13,411	\$0
Provider G040	Congregate	180	\$150,000	\$166,667	\$12,857	\$0	\$8.7584	19,029	1,468	0	1,468	8%	8%	\$923	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$89,347	\$99,274	\$8,283	\$0	////////	////////	////////	////////	////////	8%	8%	-\$9	\$0
Total			\$1,132,838	\$1,258,709	\$127,811	\$1,795									\$0

Underspent: \$3,769
Overspent: -\$24,296

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	FC Comm Program Plan	811	\$7,536	\$7,536	\$628	\$0	////////	////////	////////	////////	////////	8%	\$6,908	\$0	
Provider G003	FC Info & Education	812	\$2,243	\$2,243	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,243	\$0	
	FC Promo & Public Info	814	\$2,000	\$2,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,000	\$0	
	FC Community Planning	821	\$3,230	\$3,230	\$269	\$0	////////	////////	////////	////////	////////	8%	\$2,961	\$0	
*In ARMS as a Zero Budget	FC Info & Assistance	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////		\$0	\$0	
	FC Comm Prog Admin	831	\$3,230	\$3,230	\$0	\$0	////////	////////	////////	////////	////////	0%	\$3,230	\$0	
	FC Training Programa	835	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$200		
	FC Respite Admin	841	\$7,536	\$7,536	\$628	\$0	////////	////////	////////	////////	////////	8%	\$6,908	\$0	
	FC In Home Respite	842	\$30,000	\$30,000	\$882	\$0	\$23.8400	1,258	37	0	37	////////	3%	\$29,118	\$192
	FC GRG Hourly Respite	848	\$2,000	\$2,000	\$0	\$0	\$20.0000	100		0	0	////////	0%	\$2,000	\$0
	FC Medical Equipment	854	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500		
	FC Home Modifications	855	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500	\$0	
Total			\$58,975	\$58,975	\$2,407	\$0							\$56,568		

Prepared 8/20/2024

Local match requirement

FCSP 0% State provides match
HCCBG 10% Provider provides match
//////// = This is a non-unit service
Under 0% = underspent
Over % = overspent

July 2024 8%

Caswell 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	% USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Caswell Senior Services	Congregate	180	\$39,441	\$43,823	\$4,426	\$17	\$11.4063	3,844	388	1	387	8%	10%	-\$696	\$0
Provider G045	Home Delivered Meals	020	\$134,890	\$149,878	\$14,657	\$246	\$6.5933	22,769	2,223	37	2,186	8%	10%	-\$1,936	\$293
NCBAM	Housing & Home Imp.	140	\$15,000	\$16,667	\$0	\$0	////////	////////	////////	////////	////////	0%	0%	\$1,250	\$0
Caswell Transportation	Medical Transportation	033	\$25,000	\$27,778	\$0	\$0	\$53.9379	515		0	0	0%	0%	\$2,083	\$0
	Second Harvest FB	020	\$52,038	\$57,820	\$0	\$0	\$9.7504	5,930		0	0	0%	0%	\$4,335	\$0
Total			\$266,369	\$295,966	\$19,083	\$263									\$293

Underspent: \$7,667
Overspent: -\$2,633

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
Caswell Senior Services	FC Info & Assist.	822	\$2,400	\$2,400	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,400	\$0
			\$2,400	\$2,400	\$0	\$0							\$2,400	\$0

Prepared 8/20/2024

Local match requirement

FCSP 0% State provides match
HCCBG 10% Provider provides match
//////// = This is a non-unit service

Under 0% = underspent
Over % = overspent

July 2024 8%

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	\$17,100	\$19,000	\$1,802	\$0	\$81.8966	232	22	0	22	8%	9%	-\$197	\$0
Provider G007	Adult Day Health	155	\$178,008	\$197,787	\$11,083	\$0	\$85.2530	2,320	130	0	130	8%	6%	\$4,853	\$0
Davidson County Senior Services	Transportation - Medical	033	\$30,636	\$34,040	\$3,330	\$25	\$34.6923	982	96	1	95	8%	10%	-\$444	\$0
Provider G035	Transportation - General	250	\$11,150	\$12,389	\$0	\$0	\$10.0139	1,237	0	0	0	8%	0%	\$929	\$0
	Congregate	180	\$232,208	\$258,009	\$31,833	\$1,343	\$11.2246	23,106	2,836	120	2,716	8%	12%	-\$9,206	\$0
	Home Delivered Meals	020	\$271,332	\$301,480	\$36,383	\$2,585	\$5.5176	55,108	6,594	469	6,125	8%	12%	-\$9,949	\$0
	Lvl 2 - Personal Care	042	\$171,135	\$190,150	\$17,876	\$140	\$28.6937	6,632	623	5	618	8%	9%	-\$1,823	\$0
	Lvl 3 - Personal Care	045	\$33,469	\$37,188	\$1,225	\$0	\$34.9971	1,063	35	0	35	8%	3%	\$1,686	\$0
	Lvl 2 - Respite	236	\$13,277	\$14,752	\$0	\$0	\$28.6937	514	0	0	0	8%	0%	\$1,106	\$0
	Lvl 3 - Respite	237	\$37,816	\$42,018	\$2,590	\$0	\$34.9971	1,201	74	0	74	8%	6%	\$819	\$0
	Senior Center Operations	170	\$132,343	\$147,048	\$12,254	\$0	////////	////////	////////	////////	////////	8%	8%	-\$4	\$0
Total			\$1,128,474	\$1,253,860	\$118,376	\$4,093									\$0

Underspent: \$9,393
Overspent: -\$21,623

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	\$32,679	\$32,679	\$2,806	\$0	////////	////////	////////	////////	////////	9%	\$29,873	\$0
	FC Public Information	814	\$6,517	\$6,517	\$136	\$0	////////	////////	////////	////////	////////	3%	\$6,381	\$0
	FC Information & Assist	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////		\$0	\$0
	FC Program Planning	831	\$2,000	\$2,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,000	\$0
	FC Training Programs	835	\$1,760	\$1,760	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,760	\$0
	FC Community Respite	843	\$14,616	\$14,616	\$0	\$0		#DIV/0!	#DIV/0!	#DIV/0!	////////	0%	\$14,616	\$0
	FC Incontinence Supplies	857	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	\$0
			\$58,572	\$58,572	\$2,942	\$0							\$55,630	\$0

Prepared 8/20/2024

Local match requirement

FCSP 0% State provides match
HCCBG 10% Provider provides match
//////// = This is a non-unit service
Under 0% = underspent
Over % = overspent

July 2024 8%

Davie 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
Davie Aging and Adult Services	Lvl 1 - Home Management	041	\$3,312	\$3,680	\$255	\$0	\$25.5479	144	10	0	10	8%	7%	\$46	\$0
Provider 032	Lvl 2 - Personal Care	042	\$31,680	\$35,200	\$1,466	\$0	\$26.6465	1,321	55	0	55	8%	4%	\$1,320	\$0
	Lvl 3 - Personal Care	045	\$22,608	\$25,120	\$0	\$0	\$26.6596	942	0	0	0	8%	0%	\$1,883	\$17
	Congregate	180	\$41,009	\$45,566	\$4,397	\$4	\$3.9015	11,680	1,127	1	1,126	8%	10%	-\$541	\$0
	Home Delivered Meals	020	\$145,657	\$161,841	\$16,836	\$1,430	\$4.7266	34,543	3,562	303	3,259	8%	10%	-\$2,912	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$622	\$0	////////	////////	////////	////////	////////	8%	8%	\$0	\$0
	Senior Center Operations	170	\$39,201	\$43,557	\$1,761	\$0	////////	////////	////////	////////	////////	8%	4%	\$1,867	\$0
YVEDDI	Transportation - Medical	033	\$36,214	\$40,238	\$3,849	\$0	\$34.9896	1,150	110	0	110	8%	10%	-\$447	\$716
Provider 92	Transportation - General	250	\$24,409	\$27,121	\$4,395	\$0	\$8.5019	3,190	517	0	517	8%	16%	-\$1,923	\$0
Total			\$350,810	\$389,789	\$33,582	\$1,434									\$733

Underspent: \$5,116
Overspent: -\$5,823

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		
Davie Aging and Adult Services	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
Provider 032	FC In home Respite	842	\$16,778	\$16,778	\$3,225	\$0	\$25.0000	671	129	0	129	19%	\$13,553	\$0	
	FC Incont Supplies	857	\$3,193	\$3,193	\$0	\$0	////////	////////	////////	////////	////////	0%	\$3,193	\$0	
	FC Liquid Nutritional Supp	859	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	\$0	
			\$20,972	\$20,972	\$3,226	\$0						\$17,746	\$0		

Prepared 8/20/2024

Local match requirement

FCSP 0% State provides match
HCCBG 10% Provider provides match
//////// = This is a non-unit service

Under 0% = underspent
Over % = overspent

July 2024 8%

Forsyth 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
Forsyth County DSS	Lvl 1 - Home Management	041	\$380,000	\$422,222	\$37,608	\$310	\$30.2798	13,954	1,242	10	1,232	8%	9%	-\$2,170	\$0
Provider 34	Lvl 3 - Home Management	044	\$20,000	\$22,222	\$4,317	\$0	\$31.9741	695	135	0	135	8%	19%	-\$2,219	\$0
Senior Services, Inc	Adult Day Care	030	\$138,272	\$153,636	\$17,264	\$0	\$51.2291	2,999	337	0	337	8%	11%	-\$4,020	\$0
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$27,745	\$900	\$42.2939	5,784	656	21	635	8%	11%	-\$6,630	\$0
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$52,473	\$1,570	\$46.3540	8,358	1,132	34	1,098	8%	14%	-\$18,180	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$0	\$0	\$60.0872	298	0	0	0	8%	0%	\$1,342	\$0
	Congregate	180	\$69,914	\$77,682	\$0	\$0	\$12.7202	6,107	0	0	0	8%	0%	\$5,824	\$0
	Congregate NSIP	181		\$0	\$0	\$0	\$0.8000	0	0	0	0				\$0
	Home Delivered Meals	020	\$445,470	\$494,967	\$109,297	\$8,542	\$7.7078	65,325	14,180	1,108	13,072	8%	22%	-\$60,619	\$0
	HDM NSIP	021		\$0	\$3,994	\$0	\$0.8000	0	4,993	0	4,993				\$0
	Info. & Options Counseling	040	\$132,884	\$147,649	\$13,908	\$0	////////	////////	////////	////////	////////	8%	10%	-\$1,444	\$0
Trans-AID	Transportation - Medical	033	\$152,699	\$169,666	\$16,539	\$0	\$26.2113	6,473	631	0	631	8%	10%	-\$2,166	\$0
Provider 088	Transportation - General	250	\$42,932	\$47,702	\$3,986	\$0	\$26.2243	1,819	152	0	152	8%	8%	-\$11	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$3,750	\$0	////////	////////	////////	////////	////////	8%	8%	\$0	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$100,000	\$111,111	\$11,111	\$0	////////	////////	////////	////////	////////	8%	10%	-\$1,667	\$0
Shepherd's Center of Kernersville	Senior Center Operations	170	\$46,562	\$51,736	\$5,174	\$0	////////	////////	////////	////////	////////	8%	10%	-\$776	\$0
Support Systems of Forsyth Co.	Transportation - Medical	033	\$20,000	\$22,222	\$0	\$0	\$26.2361	847	0	0	0	8%	0%	\$1,666	\$0
Provider G092	Transportation - General	250	\$20,000	\$22,222	\$0	\$0	\$26.2361	847	0	0	0	8%	0%	\$1,666	\$0
Total			\$2,191,980	\$2,435,533	\$307,165	\$11,322									\$0

Underspent: \$7,166

Overspent: -\$99,901

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent
Senior Services, Inc	FC Comm Prog. Admin	812	\$2,500	\$2,500	\$208	\$0	////////	////////	////////	////////	////////	8%	\$2,292	\$0
Provider 083	FC Info & Assistance	822	\$45,350	\$45,350	\$3,781	\$0	////////	////////	////////	////////	////////	8%	\$41,569	\$0
	FC Support Groups	833	\$1,295	\$1,295	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,295	\$0
	FC In Home Respite	842	\$26,500	\$26,500	\$3,008	\$0	\$23.5000	1,128	128	0	128	11%	\$23,492	\$0
	FC Community Respite	843	\$28,000	\$28,000	\$5,135	\$0	\$13.0000	2,154	395	0	395	18%	\$22,865	\$0
	FC Comm. Respite Other	844	\$9,000	\$9,000	\$750	\$0	////////	////////	////////	////////	////////	8%	\$8,250	\$0
Total			\$112,645	\$112,645	\$12,882	\$0							\$99,763	\$0

Prepared 8/20/2024

Local match requirement

FCSP 0% State provides match Under 0% = underspent
HCCBG 10% Provider provides match Over % = overspent
//////// = This is a non-unit service

July 2024 8%

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	\$115,416	\$128,240	\$13,503	\$300	\$69.9618	1,837	193	4	189	8%	11%	-\$2,516	\$0	
Guilford County DSS Provider G041	Adult Day Care	030	\$17,784	\$19,760	\$910	\$0	\$65.0000	304	14	0	14	8%	5%	\$662	\$0	
	Lvl 1 - Home Management	041	\$226,612	\$251,791	\$21,477	\$0	\$26.0007	9,684	826	0	826	8%	9%	-\$452	\$0	
	Lvl 2 - Personal Care	042	\$654,245	\$726,939	\$73,113	\$100	\$26.0002	27,963	2,812	4	2,808	8%	10%	-\$11,295	\$0	
	Lvl 3 - Personal Care	045	\$265,951	\$295,501	\$22,476	\$0	\$31.0009	9,532	725	0	725	8%	8%	\$1,926	\$0	
	Adult Day Health	155	\$563,061	\$625,623	\$66,693	\$0	\$90.0047	6,951	741	0	741	8%	11%	-\$13,121	\$0	
Guilford Transportation G043	Transportation - General	250	\$110,000	\$122,222	\$12,052	\$0	\$13.0010	9,401	927	0	927	8%	10%	-\$1,684	\$0	
Senior Resources of Guilford Provider G055	Congregate	180	\$304,224	\$338,027	\$29,914	\$0	\$10.3796	32,566	2,882	0	2,882	8%	9%	-\$1,581	\$10,183	
	Home Delivered Meals	020	\$585,838	\$650,931	\$85,979	\$0	\$8.5543	76,094	10,051	0	10,051	8%	13%	-\$28,581	\$0	
	Senior Center Operations	170	\$190,000	\$211,111	\$13,608	\$0	////////	////////	////////	////////	////////	8%	6%	\$3,586	\$4,008	
	Information & Options Counselor	040	\$118,472	\$131,636	\$4,992	\$0	////////	////////	////////	////////	////////	8%	4%	\$5,380	\$0	
PTRC Community Development	Housing & Home Imp.	140	\$91,090	\$101,211	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$7,591	\$0	
Total			\$3,242,693	\$3,602,992	\$344,716	\$400									\$14,191	

Underspent: \$19,145
Overspent: -\$59,230

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		
Well-Spring Solutions Provider G010	FC Info & Education	812	\$11,105	\$11,105	\$925	\$0	////////	////////	////////	////////	////////	8%	\$10,180	\$0		
	FC Public Information	814	\$7,837	\$7,837	\$653	\$0	////////	////////	////////	////////	////////	8%	\$7,184	\$0		
	FC Info & Assistance	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0		
	FC Support Groups	833	\$35,462	\$35,462	\$2,955	\$0	////////	////////	////////	////////	////////	8%	\$32,507	\$0		
	FC CG Training Programs	835	\$9,841	\$9,841	\$0	\$0	////////	////////	////////	////////	////////	0%	\$9,841	\$0		
	FC Facility Respite	846	\$12,250	\$12,250	\$2,449	\$0	\$20.4100	600	120	\$0	\$120	20%	\$9,801	\$0		
	FC Incontinence Supplies	857	\$3,174	\$3,174	\$0	\$0	////////	////////	////////	////////	////////	0%	\$3,174	\$0		
	SUBTOTAL:		\$79,669	\$79,669	\$6,982	\$0							\$72,687			
Senior Resources of Guilford Provider G055	FC Info & Education	812	\$775	\$775	\$0	\$0	////////	////////	////////	////////	////////	0%	\$775	\$0		
	FC Public Information	814	\$575	\$575	\$0	\$0	////////	////////	////////	////////	////////	0%	\$575	\$0		
	FC Comm Program Admin	821	\$50,922	\$50,922	\$0	\$0	////////	////////	////////	////////	////////	0%	\$50,922	\$0		
	FC Info & Assistance	822	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$200	\$0		
	FC Caregiving Consultation	823	\$525	\$525	\$0	\$0	////////	////////	////////	////////	////////	0%	\$525	\$125		
	FC Support Groups	833	\$1,200	\$1,200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,200	\$0		
	FC CG Training Programs	835	\$825	\$825	\$0	\$0	////////	////////	////////	////////	////////	0%	\$825	\$525		
	FC Facility Respite	846	\$12,525	\$12,525	\$0	\$0	\$22.0000	569	0	0	0	0%	\$12,525	\$0		
	FC Medical Equipment	854	\$5,461	\$5,461	\$0	\$0	////////	////////	////////	////////	////////	0%	\$5,461	\$0		
	SUBTOTAL:		\$73,008	\$73,008	\$0	\$0							\$73,008	\$0		
Total			\$152,677	\$152,677	\$6,982	\$0							\$145,695	\$1,901		

Prepared 8/20/2024

Local match requirement
 FCSP 0% State provides match
 HCCBG 10% Provider provides match
 ////////// = This is a non-unit service
 Under 0% = underspent
 Over % = overspent

July 2024 8%

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	Previous Underspent
Montgomery County DSS	Transportation - General	250	\$16,199	\$17,999	\$0	\$0	\$2.2101	8,144		0	0	8%	0%	\$1,349	\$0
Provider G065	Congregate	180	\$13,666	\$15,184	\$0	\$0	\$6.3611	2,387		0	0	8%	0%	\$1,138	\$0
	Home Delivered Meals	020	\$125,433	\$139,370	\$9,375	\$0	\$6.7302	20,708	1,393	0	1,393	8%	7%	\$2,011	\$0
	Lvl 1 - Home Management	041	\$20,110	\$22,344	\$1,661	\$0	\$25.9557	861	64	0	64	8%	7%	\$180	\$0
	Lvl 2 - Personal Care	042	\$47,400	\$52,667	\$2,673	\$0	\$25.9557	2,029	103	0	103	8%	5%	\$1,542	\$0
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$25.9557	0	0	0	0	8%	0%	\$0	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$44,580	\$49,533	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$3,715	\$0
Total			\$267,389	\$297,099	\$13,710	\$0									

Underspent: \$9,936
Overspent: \$0

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	
Brutonville Concerned Citizens, Inc.	FC Information & Assist.	822	\$2,400	\$2,400	\$200	\$0	////////	////////	////////	////////	////////	////////	8%	\$2,200	\$0
			\$2,400	\$2,400	\$200	\$0							\$2,200		

Prepared 8/20/2024

Local match requirement

FCSP 0% State provides match Under 0% = underspent
HCCBG 10% Provider provides match Over % = overspent
//////// = 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.	Info. & Options Counseling	040	\$56,000	\$62,222	\$3,148	\$0	////////	////////	////////	////////	////////	8%	5%	\$1,833	\$0
Provider G005	Transportation - General	250	\$135,000	\$150,000	\$11,061	\$0	\$9.7974	15,310	1,129	0	1,129	8%	7%	\$1,290	\$0
	Congregate	180	\$93,480	\$103,867	\$0	\$0	\$13.0306	7,971		0	0	8%	0%	\$7,787	\$0
	Home Delivered Meals	020	\$327,034	\$363,371	\$64,412	\$0	\$7.2585	50,061	8,874	0	8,874	8%	18%	-\$30,729	\$0
	Adult Day Care	030	\$75,000	\$83,333	\$11,300	\$0	\$63.8394	1,305	177	0	177	8%	14%	-\$3,922	\$0
Regional Consolidated Services	Lvl 1 - Home Management	041	\$84,669	\$94,077	\$9,204	\$0	\$39.1661	2,402	235	0	235	8%	10%	-\$1,231	\$0
Provider G030	Lvl 2 - Personal Care	042	\$51,467	\$57,186	\$5,909	\$0	\$47.6550	1,200	124	0	124	8%	10%	-\$1,031	\$0
	Lvl 3 - Personal Care	045	\$89,273	\$99,192	\$8,375	\$0	\$48.4100	2,049	173	0	173	8%	8%	-\$101	\$0
	Housing Home Improve	140	\$63,322	\$70,358	\$2,383	\$0	////////	////////	////////	////////	////////	8%	3%	\$3,130	\$0
Total			\$975,245	\$1,083,606	\$115,792	\$0									\$0

Underspent: \$14,041
Overspent: -\$37,014

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		
Randolph County Senior Adults	FC Info & Education	814	\$15,068	\$15,068	\$0	\$0	////////	////////	////////	////////	////////	0%	\$15,068	\$0	
Provider G005	FC Comm/Prog. Plan	822	\$12,464	\$12,464	\$568	\$0	////////	////////	////////	////////	////////	5%	\$11,896	\$0	
	FC Training Programs	835	\$400	\$400	\$0	\$0	////////	////////	////////	////////	////////	0%	\$400	\$0	
	FC Liquid Nutrition	859	\$6,983	\$6,983	\$1,508	\$0	////////	////////	////////	////////	////////	22%	\$5,475	\$0	
	SUBTOTAL		\$34,915	\$34,915	\$2,076	\$0							\$32,839		
Regional Consolidated Services	FC Info & Assistance	822	\$12	\$12	\$1	\$0	////////	////////	////////	////////	////////	9%	\$11	\$0	
Provider G030	FC In Home Respite	842	\$12,015	\$12,015	\$0	\$0	\$29.8093	403	0	0	////////	0%	\$12,015	\$0	
	FC Medical Equipment	854	\$3,007	\$3,007	\$0	\$0	////////	////////	////////	////////	////////	0%	\$3,007	\$0	
	SUBTOTAL		\$15,034	\$15,034	\$1	\$0							\$15,033		
			\$49,949	\$49,949	\$2,077	\$0							\$47,872	\$0	

Prepared 8/20/2024

Local match requirement

FCSP 0% State provides match Under 0% = underspent
HCCBG 10% Provider provides match Over % = overspent
//////// = This is a non-unit service

July 2024 8%

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	Congregate	180	\$80,483	\$89,426	\$8,208	\$204	\$8.7690	10,221	936	23	913	8%	9%	-\$667	\$0
Provider G025	Home Delivered Meals	020	\$297,325	\$330,361	\$40,883	\$240	\$7.9307	41,686	5,155	30	5,125	8%	12%	-\$12,009	\$0
	Adult Day Care	030	\$55,667	\$61,852	\$4,481	\$0	\$48.7023	1,270	92	0	92	8%	7%	\$605	\$0
	Lvl 2 - Personal Care	042	\$190,386	\$211,540	\$27,407	\$0	\$22.0493	9,594	1,243	0	1,243	8%	13%	-\$8,807	\$0
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$22.0493	0	0	0	0		0%		\$0
Garden of Eden Senior Center	Senior Center Operations	170	\$35,406	\$39,340	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$2,949	\$0
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$35,406	\$39,340	\$5,796	\$0	////////	////////	////////	////////	////////	8%	15%	-\$2,267	\$0
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$0	\$0	////////	////////	////////	////////	////////	8%	0%	\$3,939	\$0
Total			\$741,960	\$824,400	\$86,774	\$444									\$0

Underspent: \$605
Overspent: -\$21,484

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	FC info & Educations	812	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	\$0
Provider G025	FC Public Information	814	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	\$0
	FC In-Home Respite	842	\$20,000	\$20,000	\$0	\$0	\$25.0000	800		\$0	\$0	0%	\$20,000	\$0
	FC Community Respite	843	\$7,910	\$7,910	\$2,160	\$0	\$10.0000	791	216	0	216	28%	\$5,750	\$0
	FC Home Modifications	855	\$7,477	\$7,477	\$0	\$0	////////	////////	////////	////////	////////	0%	\$7,477	\$0
			\$37,387	\$37,387	\$2,160	\$0							\$35,227	\$0

Prepared 8/20/2024

Local match requirement

FCSP 0% State provides match
HCCBG 10% Provider provides match
//////// = This is a non-unit service
Under 0% = underspent
Over % = overspent

July 2024 8%

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	\$82,068	\$91,187	\$13,471	\$48	\$115.1351	792	117	0	117	8%	15%	-\$5,284	\$0
Provider 84	Transportation - General	250	\$24,050	\$26,722	\$2,295	\$0	\$29.0457	920	79	0	79	8%	9%	-\$62	\$0
	Congregate	180	\$23,280	\$25,867	\$3,584	\$12	\$9.5578	2,708	375	1	374	8%	14%	-\$1,286	\$0
	Home Delivered Meals	020	\$179,401	\$199,334	\$30,930	\$638	\$9.1211	21,924	3,391	70	3,321	8%	15%	-\$12,845	\$0
	Senior Center Operations	170	\$40,682	\$45,202	\$3,768	\$0	////////	////////	////////	////////	////////	8%	8%	-\$1	\$0
King Senior Center I001	Senior Center Operations	170	\$37,000	\$41,111	\$1,973	\$0	////////	////////	////////	////////	////////	8%	5%	\$1,308	\$0
Total			\$386,481	\$429,423	\$56,020	\$698									\$0

Underspent: \$1,308
Overspent: -\$19,477

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	
King Senior Center I001	FC Info & Assistance	822	\$2,400	\$2,400	\$200	\$0	////////	////////	////////	////////	////////	8%	\$2,200	\$0	
	FC Comm/Program Admin	841	\$2,400	\$2,400	\$200	\$0	////////	////////	////////	////////	////////	8%	\$2,200	\$0	
Stokes Co. Dept. Social Services	FC In Home Respite	842	\$16,229	\$16,229	\$0	\$0	\$28.0000	580		0	0	0%	\$16,229		
Total			\$21,029	\$21,029	\$400	\$0							\$20,629		

Prepared 8/20/2024

Local match requirement

FCSP 0% State provides match
 HCCBG 10% Provider provides match
 ////////// = This is a non-unit service
 Under 0% = underspent
 Over % = overspent

July 2024 8%

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	\$62,172	\$69,080	\$3,051	\$0	\$33.8960	2,038	90	0	90	8%	4%	\$2,433	\$0
Provider 087	Lvl 2 - Personal Care	042	\$120,831	\$134,257	\$16,257	\$0	\$33.8691	3,964	480	0	480	8%	12%	-\$4,566	\$1,883
	Lvl 3 - Personal Care	045	\$120,831	\$134,257	\$14,835	\$0	\$33.8691	3,964	438	0	438	8%	11%	-\$3,286	\$0
YVEDDI	Transportation - General	250	\$12,000	\$13,333	\$1,564	\$0	\$9.6546	1,381	162	0	162	8%	12%	-\$408	\$0
Provider 092	Congregate	180	\$65,000	\$72,222	\$47,074	\$193	\$12.3393	5,869	3,815	16	3,799	8%	65%	-\$36,938	\$0
	Home Delivered Meals	020	\$199,669	\$221,854	\$45,004	\$6	\$14.8775	14,912	3,025	0	3,025	8%	20%	-\$23,871	\$16,502
	Senior Center Operations	170	\$30,000	\$33,333	\$2,778	\$0	////////	////////	////////	////////	////////	8%	8%	\$0	\$0
Total			\$610,503	\$678,337	\$130,563	\$199									\$18,385

Underspent: \$0
Overspent: -\$69,070

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	\$6	\$0	////////	////////	////////	////////	////////	7%	\$83	\$0	
	FC In Home Respite	842	\$25,624	\$25,624	\$4,050	\$0	\$30.0000	854	135	0	135	16%	\$21,574	\$3,856	
	FC Incontinence Supplies	857	\$3,170	\$3,170	\$0	\$0	////////	////////	////////	////////	////////	0%	\$3,170	\$671	
			\$28,883	\$28,883	\$4,056	\$0							\$24,827	\$4,527	

Prepared 8/20/2024

Local match requirement
 FCSP 0% State provides match
 HCCBG 10% Provider provides match
 ////////// = This is a non-unit service
 Under 0% = underspent
 Over % = overspent

July 2024 8%

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 1 - Home Management	041	\$12,500	\$13,889	\$0	\$0	23.5008	591	0	0	0	0%	0%	\$1,041	\$0
Provider I093	Lvl 2 - Personal Care	042	\$59,724	\$66,360	\$0	\$0	\$25.5035	2,602	0	0	0	8%	0%	\$4,975	\$0
	Lvl 3 - Personal Care	045	\$13,987	\$15,541	\$1,950	\$0	\$30.0019	518	65	0	65	8%	13%	-\$590	\$0
YVEDDI	Congregate	180	\$60,223	\$66,914	\$5,706	\$86	\$11.4815	5,836	497	7	490	0%	9%	-\$113	\$0
Provider I092	Home Delivered Meals	020	\$127,732	\$141,924	\$26,397	\$65	\$9.8867	14,362	2,670	7	2663	8%	19%	-\$13,113	\$0
	Senior Center Operations	170	\$38,280	\$42,533	\$3,544	\$0	////////	////////	////////	////////	////////	8%	9%	\$0	\$0
Total			\$312,446	\$347,162	\$37,598	\$151									\$0

*Revised 5-7-2024

Underspent: \$4,975
Overspent: -\$13,815

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	
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$150	\$0	////////	////////	////////	////////	////////	////////	8%	\$1,650	\$0
Provider I093	FC In-Home Admin	841	\$1,200	\$1,200	\$100	\$0	////////	////////	////////	////////	////////	////////	8%	\$1,100	\$0
	FC In Home Respite	842	\$14,944	\$14,944	\$1,400	\$0	\$20.0000	747	70	0	70	////////	9%	\$13,544	\$0
			\$17,944	\$17,944	\$1,650	\$0								\$16,294	\$0

Prepared 8/20/2024

Local match requirement

FCSP 0% State provides match
HCCBG 10% Provider provides match
//////// = This is a non-unit service

Under 0% = underspent
Over % = overspent