

September 2024 25%

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	\$56,549	\$1,666	\$60.1582	2,244	940	28	912	25%	42%	-\$20,519	\$0
Alamance Co Transp Auth G004	Transportation - Medical	033	\$129,516	\$143,907	\$36,009	\$180	\$31.9793	4,506	1,126	6	1,120	25%	25%	\$12	\$0
Provider G004	Transportation - General	250	\$47,848	\$53,164	\$13,451	\$0	\$32.0265	1,660	420	0	420	25%	25%	-\$144	\$0
Homecare Providers	Lvl 1-Home Management	041	\$17,888	\$19,876	\$5,856	\$0	\$27.4910	723	213	0	213	25%	29%	-\$798	\$0
Provider G009	Lvl 2-Personal Care	042	\$92,699	\$102,999	\$15,864	\$0	\$29.9329	3,441	530	0	530	25%	15%	\$8,897	\$0
	Lvl 3 -Personal Care	045	\$194,950	\$216,611	\$58,291	\$0	\$33.4431	6,477	1,743	0	1,743	25%	27%	-\$3,725	\$0
Alamance County MoW	Home Delivered Meals	020	\$290,590	\$322,878	\$149,740	\$4,010	\$7.0692	46,241	21,182	567	20,615	25%	46%	-\$61,216	\$0
Provider G040	Congregate	180	\$150,000	\$166,667	\$36,601	\$0	\$8.7584	19,029	4,179	0	4,179	25%	22%	\$4,559	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$89,347	\$99,274	\$24,849	\$0	////////	////////	////////	////////	////////	25%	25%	-\$27	\$0
Total			\$1,132,838	\$1,258,709	\$397,210	\$5,856									\$0

Underspent: \$13,467
Overspent: -\$86,429

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	\$1,884	\$0	////////	////////	////////	////////	////////	25%	\$5,652	\$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	\$807	\$0	////////	////////	////////	////////	////////	25%	\$2,423	\$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	\$1,884	\$0	////////	////////	////////	////////	////////	25%	\$5,652	\$0
	FC In Home Respite	842	\$30,000	\$30,000	\$9,917	\$0	\$23.8400	1,258	416	0	416	33%	\$20,083	\$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
			\$58,975	\$58,975	\$14,492	\$0							\$44,483	

Prepared 10/23/2024

Local match requirement

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

Under 0% = underspent
Over % = overspent

September 2024 25%

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	\$13,197	\$54	\$11.4063	3,847	1,157	5	1,152	25%	30%	-\$2,005	\$0
Provider G045	Home Delivered Meals	020	\$134,890	\$149,878	\$43,298	\$557	\$6.5933	22,816	6,567	84	6,483	25%	29%	-\$5,121	\$293
NCBAM	Housing & Home Imp.	140	\$15,000	\$16,667	\$0	\$0	////////	////////	////////	////////	////////	0%	0%	\$3,750	\$0
Caswell Transportation	Medical Transportation	033	\$25,000	\$27,778	\$0	\$0	\$53.9379	515		0	0	0%	0%	\$6,250	\$0
Second Harvest Food Bank	Home Delivered Meals	020	\$52,038	\$57,820	\$0	\$0	\$9.7504	5,930		0	0	0%	0%	\$13,010	\$0
Total			\$266,369	\$295,966	\$56,495	\$611									\$293

Underspent: \$23,010
Overspent: -\$7,126

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	\$400	\$0	////////	////////	////////	////////	////////	17%	\$2,000	
Total			\$2,400	\$2,400	\$400	\$0							\$2,000	\$0

Prepared 10/23/2024

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

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	\$5,241	\$0	\$81.8966	232	64	0	64	25%	28%	-\$442	\$0
Provider G007	Adult Day Health	155	\$178,008	\$197,787	\$41,603	\$0	\$85.2530	2,320	488	0	488	25%	21%	\$7,059	\$0
Davidson County Senior Services	Transportation - Medical	033	\$30,636	\$34,040	\$10,720	\$70	\$34.6923	983	309	2	307	25%	31%	-\$1,973	\$0
Provider G035	Transportation - General	250	\$11,150	\$12,389	\$701	\$50	\$10.0139	1,242	70	5	65	25%	6%	\$2,168	\$0
	Congregate	180	\$232,208	\$258,009	\$88,192	\$3,715	\$11.2246	23,317	7,857	331	7,526	25%	34%	-\$20,485	\$0
	Home Delivered Meals	020	\$271,332	\$301,480	\$104,619	\$7,677	\$5.5176	56,031	18,961	1,391	17,570	25%	34%	-\$24,597	\$0
	Lvl 2 - Personal Care	042	\$171,135	\$190,150	\$54,862	\$442	\$28.6937	6,642	1,912	15	1,897	25%	29%	-\$6,493	\$0
	Lvl 3 - Personal Care	045	\$33,469	\$37,188	\$3,465	\$0	\$34.9971	1,063	99	0	99	25%	9%	\$5,249	\$0
	Lvl 2 - Respite	236	\$13,277	\$14,752	\$0	\$0	\$28.6937	514	0	0	0	25%	0%	\$3,319	\$0
	Lvl 3 - Respite	237	\$37,816	\$42,018	\$11,759	\$0	\$34.9971	1,201	336	0	336	25%	28%	-\$1,129	\$0
	Senior Center Operations	170	\$132,343	\$147,048	\$36,774	\$0	////////	////////	////////	////////	////////	25%	25%	-\$11	\$0
Total			\$1,128,474	\$1,253,860	\$357,937	\$11,954									\$0

Underspent: \$17,795
Overspent: -\$55,130

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	\$8,252	\$0	////////	////////	////////	////////	////////	25%	\$24,427	\$0
	FC Public Information	814	\$6,517	\$6,517	\$168	\$0	////////	////////	////////	////////	////////	3%	\$6,349	\$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	\$1,004	\$0	////////	////////	////////	////////	////////	101%	-\$4	\$0
			\$58,572	\$58,572	\$9,424	\$0							\$49,148	\$0

Prepared 10/23/2024

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

September 2024 25%

Davie County HCCBG SERVICES															Consumer	
Agency	Service	Code	Allocation	Budget	Expense YTD	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	\$664	\$0	\$25.5479	144	26	0	26	25%	18%	\$230	\$0	
Provider 032	Lvl 2 - Personal Care	042	\$31,680	\$35,200	\$2,798	\$0	\$26.6465	1,321	105	0	105	25%	8%	\$5,402	\$0	
	Lvl 3 - Personal Care	045	\$22,608	\$25,120	\$4,692	\$0	\$26.6596	942	176	0	176	25%	19%	\$1,429	\$17	
	Congregate	180	\$41,009	\$45,566	\$12,477	\$9	\$3.9015	11,681	3,198	2	3,196	25%	27%	-\$975	\$0	
	Home Delivered Meals	020	\$145,657	\$161,841	\$45,645	\$2,747	\$4.7266	34,822	9,657	581	9,076	25%	28%	-\$4,048	\$0	
	Info. & Options Counseling	040	\$6,720	\$7,467	\$1,866	\$0	////////	////////	////////	////////	////////	25%	25%	\$1	\$0	
	Senior Center Operations	170	\$39,201	\$43,557	\$5,730	\$0	////////	////////	////////	////////	////////	25%	13%	\$5,159	\$0	
YVEDDI	Transportation - Medical	033	\$36,214	\$40,238	\$11,057	\$0	\$34.9896	1,150	316	0	316	25%	27%	-\$898	\$716	
Provider 92	Transportation - General	250	\$24,409	\$27,121	\$11,818	\$0	\$8.5019	3,190	1,390	0	1,390	25%	44%	-\$4,534	\$0	
Total			\$350,810	\$389,789	\$96,746	\$2,756										\$733

Underspent: \$12,221
Overspent: -\$10,454

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	\$8,000	\$300	\$25.0000	683	320	12	308	47%	\$9,078	\$0	
	FC Incont Supplies	857	\$3,193	\$3,193	\$2,756	\$0	////////	////////	////////	////////	////////	87%	\$437	\$0	
	FC Liquid Nutritional Supp	859	\$1,000	\$1,000	\$707	\$0	////////	////////	////////	////////	////////	71%	\$293	\$0	
			\$20,972	\$20,972	\$11,464	\$300						\$9,808	\$0		

Prepared 10/23/2024

Local match requirement

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

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	\$110,461	\$480	\$30.2798	13,960	3,648	16	3,632	25%	26%	-\$4,307	\$0				
Provider 34	Lvl 3 - Home Management	044	\$20,000	\$22,222	\$12,022	\$0	\$31.9741	695	376	0	376	25%	54%	-\$5,820	\$0				
Senior Services, Inc	Adult Day Care	030	\$138,272	\$153,636	\$52,510	\$0	\$51.2291	2,999	1,025	0	1,025	25%	34%	-\$12,691	\$0				
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$74,310	\$1,324	\$42.2939	5,794	1,757	31	1,726	25%	30%	-\$11,740	\$0				
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$149,770	\$3,960	\$46.3540	8,409	3,231	85	3,146	25%	38%	-\$47,085	\$0				
	Adult Day Health	155	\$16,115	\$17,906	\$601	\$0	\$60.0872	298	10	0	10	25%	3%	\$3,488	\$0				
	Congregate	180	\$69,914	\$77,682	\$0	\$0	\$12.7202	6,107	0	0	0	25%	0%	\$17,479	\$0				
	Congregate NSIP	181		\$0	\$0	\$0	\$0.8000	0	0	0	0				\$0				
	Home Delivered Meals	020	\$445,470	\$494,967	\$296,419	\$16,988	\$7.7078	66,420	38,457	2,204	36,253	25%	58%	-\$151,587	\$0				
	HDM NSIP	021		\$0	\$12,863	\$0	\$0.8000	0	16,079	0	16,079				\$0				
	Info. & Options Counseling	040	\$132,884	\$147,649	\$79,030	\$0	////////	////////	////////	////////	////////	25%	54%	-\$37,906	\$0				
Trans-AID	Transportation - Medical	033	\$152,699	\$169,666	\$46,525	\$0	\$26.2113	6,473	1,775	0	1,775	25%	27%	-\$3,698	\$0				
Provider 088	Transportation - General	250	\$42,932	\$47,702	\$10,988	\$0	\$26.2243	1,819	419	0	419	25%	23%	\$844	\$0				
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$11,250	\$0	////////	////////	////////	////////	////////	25%	25%	\$0	\$0				
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$100,000	\$111,111	\$31,111	\$0	////////	////////	////////	////////	////////	25%	28%	-\$3,000	\$0				
Shepherd's Center of Kernersville	Senior Center Operations	170	\$46,562	\$51,736	\$15,522	\$0	////////	////////	////////	////////	////////	25%	30%	-\$2,329	\$0				
Support Systems of Forsyth Co.	Transportation - Medical	033	\$20,000	\$22,222	\$0	\$0	\$26.2361	847	0	0	0	25%	0%	\$5,000	\$0				
Provider G092	Transportation - General	250	\$20,000	\$22,222	\$0	\$0	\$26.2361	847	0	0	0	25%	0%	\$5,000	\$0				
Total			\$2,191,980	\$2,435,533	\$903,382	\$22,752									\$0				

Underspent: \$21,810
Overspent: -\$280,163

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		
Senior Services, Inc	FC Comm Prog. Admin	812	\$2,500	\$2,500	\$624	\$0	////////	////////	////////	////////	////////	25%	\$1,876	\$0	
Provider 083	FC Info & Assistance	822	\$45,350	\$45,350	\$11,339	\$0	////////	////////	////////	////////	////////	25%	\$34,011	\$0	
	FC Support Groups	833	\$1,295	\$1,295	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,295	\$0	
	FC In Home Respite	842	\$26,500	\$26,500	\$9,095	\$0	\$23.5000	1,128	387	0	387	34%	\$17,406	\$0	
	FC Community Respite	843	\$28,000	\$28,000	\$13,065	\$150	\$13.0000	2,165	1,005	12	993	47%	\$15,085	\$0	
	FC Comm. Respite Other	844	\$9,000	\$9,000	\$2,250	\$0	////////	////////	////////	////////	////////	25%	\$6,750	\$0	
Total			\$112,645	\$112,645	\$36,373	\$150							\$76,423	\$0	

Prepared 10/23/2024

Local match requirement

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

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	\$38,409	\$700	\$69.9618	1,843	549	10	539	25%	30%	-\$5,557	\$0	
Guilford County DSS Provider G041	Adult Day Care	030	\$17,784	\$19,760	\$3,575	\$0	\$65.0000	304	55	0	55	25%	18%	\$1,229	\$0	
	Lvl 1 - Home Management	041	\$226,612	\$251,791	\$58,996	\$0	\$26.0007	9,684	2,269	0	2,269	25%	23%	\$3,557	\$0	
	Lvl 2 - Personal Care	042	\$654,245	\$726,939	\$195,574	\$220	\$26.0002	27,967	7,522	8	7,514	25%	27%	-\$12,405	\$0	
	Lvl 3 - Personal Care	045	\$265,951	\$295,501	\$65,784	\$0	\$31.0009	9,532	2,122	0	2,122	25%	22%	\$7,282	\$0	
	Adult Day Health	155	\$563,061	\$625,623	\$189,820	\$0	\$90.0047	6,951	2,109	0	2,109	25%	30%	-\$30,073	\$0	
Guilford Transportation G043	Transportation - General	250	\$110,000	\$122,222	\$33,803	\$0	\$13.0010	9,401	2,600	0	2,600	25%	28%	-\$2,922	\$0	
Senior Resources of Guilford Provider G055	Congregate	180	\$304,224	\$338,027	\$77,940	\$0	\$10.3796	32,566	7,509	0	7,509	25%	23%	\$5,910	\$10,183	
	Home Delivered Meals	020	\$585,838	\$650,931	\$242,360	\$740	\$8.5543	76,181	28,332	87	28,245	25%	37%	-\$71,498	\$0	
	Senior Center Operations	170	\$190,000	\$211,111	\$49,231	\$0	////////	////////	////////	////////	////////	25%	23%	\$3,192	\$4,008	
	Information & Options Counselor	040	\$118,472	\$131,636	\$7,383	\$0	////////	////////	////////	////////	////////	25%	6%	\$22,973	\$0	
PTRC Community Development	Housing & Home Imp.	140	\$91,090	\$101,211	\$9,215	\$0	////////	////////	////////	////////	////////	25%	9%	\$14,479	\$0	
Total			\$3,242,693	\$3,602,992	\$972,089	\$1,660									\$14,191	

Underspent: \$58,622
Overspent: -\$122,455

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	\$2,775	\$0	////////	////////	////////	////////	////////	25%	\$8,330	\$0		
	FC Public Information	814	\$7,837	\$7,837	\$1,959	\$0	////////	////////	////////	////////	////////	25%	\$5,878	\$0		
	FC Info & Assistance	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0		
	FC Support Groups	833	\$35,462	\$35,462	\$8,773	\$92	////////	////////	////////	////////	////////	25%	\$26,781	\$0		
	FC CG Training Programs	835	\$9,841	\$9,841	\$0	\$0	////////	////////	////////	////////	////////	0%	\$9,841	\$0		
	FC Facility Respite	846	\$12,250	\$12,250	\$7,348	\$0	\$20.4100	600	360	\$0	\$360	60%	\$4,902	\$0		
	FC Incontinence Supplies	857	\$3,174	\$3,174	\$0	\$0	////////	////////	////////	////////	////////	0%	\$3,174	\$0		
	SUBTOTAL:		\$79,669	\$79,669	\$20,855	\$92							\$58,906			
Senior Resources of Guilford Provider G055	FC Info & Education	812	\$775	\$775	\$1,002	\$0	////////	////////	////////	////////	////////	129%	-\$227	\$0		
	FC Public Information	814	\$575	\$575	\$680	\$0	////////	////////	////////	////////	////////	118%	-\$105	\$0		
	FC Comm Program Admin	821	\$50,922	\$50,922	\$2,176	\$0	////////	////////	////////	////////	////////	4%	\$48,746	\$0		
	FC Info & Assistance	822	\$200	\$200	\$2	\$0	////////	////////	////////	////////	////////	1%	\$198	\$0		
	FC Caregiving Consultation	823	\$525	\$525	\$115	\$0	////////	////////	////////	////////	////////	22%	\$410	\$125		
	FC Support Groups	833	\$1,200	\$1,200	\$98	\$0	////////	////////	////////	////////	////////	8%	\$1,102	\$0		
	FC CG Training Programs	835	\$825	\$825	\$0	\$0	////////	////////	////////	////////	////////	0%	\$825	\$525		
	FC In-Home Respite	842	\$12,525	\$12,525	\$836	\$0	\$22.0000	569	6	0	6	7%	\$11,689	\$0		
	FC Medical Equipment	854	\$5,461	\$5,461	\$4,410	\$0	////////	////////	////////	////////	////////	81%	\$1,051	\$0		
	SUBTOTAL:		\$73,008	\$73,008	\$9,319	\$0							\$63,689	\$0		
Total			\$152,677	\$152,677	\$30,174	\$92							\$122,595	\$1,901		

Prepared 10/23/2024

Local match requirement

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

September 2024 25%

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	25%	0%	\$4,050	\$0
Provider G065	Congregate	180	\$13,666	\$15,184	\$0	\$0	\$6.3611	2,387		0	0	25%	0%	\$3,417	\$0
	Home Delivered Meals	020	\$125,433	\$139,370	\$31,571	\$0	\$6.7302	20,708	4,691	0	4,691	25%	23%	\$2,944	\$0
	Lvl 1 - Home Management	041	\$20,110	\$22,344	\$4,568	\$0	\$25.9557	861	176	0	176	25%	20%	\$916	\$0
	Lvl 2 - Personal Care	042	\$47,400	\$52,667	\$7,891	\$0	\$25.9557	2,029	304	0	304	25%	15%	\$4,749	\$0
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$25.9557	0	0	0	0	25%	0%	\$0	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$44,580	\$49,533	\$10,581	\$0	////////	////////	////////	////////	////////	25%	21%	\$1,622	\$0
Total			\$267,389	\$297,099	\$54,611	\$0									

Underspent: \$17,697

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	\$600	\$0	////////	////////	////////	////////	////////	25%	\$1,800	\$0
			\$2,400	\$2,400	\$600	\$0							\$1,800	

Prepared 10/23/2024

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	\$12,209	\$0	////////	////////	////////	////////	////////	25%	20%	\$3,012	\$0
Provider G005	Transportation - General	250	\$135,000	\$150,000	\$30,676	\$0	\$9.7974	15,310	3,131	0	3,131	25%	20%	\$6,142	\$0
	Congregate	180	\$93,480	\$103,867	\$0	\$0	\$13.0306	7,971		0	0	25%	0%	\$23,370	\$0
	Home Delivered Meals	020	\$327,034	\$363,371	\$161,531	\$0	\$7.2585	50,061	22,254	0	22,254	25%	44%	-\$63,619	\$0
	Adult Day Care	030	\$75,000	\$83,333	\$32,813	\$0	\$63.8394	1,305	514	0	514	25%	39%	-\$10,782	\$0
Regional Consolidated Services	Lvl 1 - Home Management	041	\$84,669	\$94,077	\$26,476	\$0	\$39.1661	2,402	676	0	676	25%	28%	-\$2,661	\$0
Provider G030	Lvl 2 - Personal Care	042	\$51,467	\$57,186	\$24,828	\$0	\$47.6550	1,200	521	0	521	25%	43%	-\$9,479	\$0
	Lvl 3 - Personal Care	045	\$89,273	\$99,192	\$32,193	\$0	\$48.4100	2,049	665	0	665	25%	32%	-\$6,655	\$0
	Housing Home Improve	140	\$63,322	\$70,358	\$12,546	\$0	////////	////////	////////	////////	////////	25%	18%	\$4,539	\$0
Total			\$975,245	\$1,083,606	\$333,272	\$0									\$0

Underspent: \$37,063
Overspent: -\$93,196

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	\$2,131	\$0	////////	////////	////////	////////	////////	15%	\$12,937	\$0	
Provider G005	FC Comm/Prog. Plan	822	\$12,464	\$12,464	\$2,840	\$0	////////	////////	////////	////////	////////	23%	\$9,624	\$0	
	FC Training Programs	835	\$400	\$400	\$0	\$0	////////	////////	////////	////////	////////	0%	\$400	\$0	
	FC Liquid Nutrition	859	\$6,983	\$6,983	\$4,230	\$0	////////	////////	////////	////////	////////	61%	\$2,753	\$0	
	SUBTOTAL		\$34,915	\$34,915	\$9,201	\$0							\$25,714		
Regional Consolidated Services	FC Info & Assistance	822	\$12	\$12	\$3	\$0	////////	////////	////////	////////	////////	25%	\$9	\$0	
Provider G030	FC In Home Respite	842	\$12,015	\$12,015	\$391	\$0	\$30.1000	399	9	0	9	2%	\$11,624	\$0	
	FC Medical Equipment	854	\$3,007	\$3,007	\$0	\$0	////////	////////	////////	////////	////////	0%	\$3,007	\$0	
	SUBTOTAL		\$15,034	\$15,034	\$394	\$0							\$14,640		
			\$49,949	\$49,949	\$9,595	\$0							\$40,354	\$0	

Prepared 10/23/2024

Local match requirement

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

September 2024 25%

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	\$20,581	\$582	\$8.7690	10,264	2,347	66	2,281	25%	23%	\$1,729	\$0
Provider G025	Home Delivered Meals	020	\$297,325	\$330,361	\$114,281	\$991	\$7.9307	41,781	14,410	125	14,285	25%	34%	-\$28,299	\$0
	Adult Day Care	030	\$55,667	\$61,852	\$12,711	\$0	\$48.7023	1,270	261	0	261	25%	21%	\$2,477	\$0
	Lvl 2 - Personal Care	042	\$190,386	\$211,540	\$79,642	\$0	\$22.0493	9,594	3,612	0	3,612	25%	38%	-\$24,081	\$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	\$13,086	\$0	////////	////////	////////	////////	////////	25%	33%	-\$2,926	\$0
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$35,406	\$39,340	\$17,751	\$0	////////	////////	////////	////////	////////	25%	45%	-\$7,124	\$0
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$13,875	\$0	////////	////////	////////	////////	////////	25%	26%	-\$666	\$0
Total			\$741,960	\$824,400	\$271,928	\$1,573									\$0

Underspent: \$4,206
Overspent: -\$52,380

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	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	\$125	\$0	\$25.0000	800	5	\$0	\$5	1%	\$19,875	\$0	
	FC Community Respite	843	\$7,910	\$7,910	\$4,270	\$0	\$10.0000	791	427	0	427	54%	\$3,640	\$0	
	FC Home Modifications	855	\$7,477	\$7,477	\$2,291	\$0	////////	////////	////////	////////	////////	31%	\$5,186	\$0	
			\$37,387	\$37,387	\$6,686	\$0							\$30,701	\$0	

Prepared 10/23/2024

Local match requirement

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

Under 0% = underspent
Over % = overspent

September 2024 25%

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	\$39,261	\$264	\$115.1351	794	341	2	339	25%	43%	-\$14,759	\$0
Provider 84	Transportation - General	250	\$24,050	\$26,722	\$5,170	\$0	\$29.0457	920	178	0	178	25%	19%	\$1,359	\$0
	Congregate	180	\$23,280	\$25,867	\$10,963	\$77	\$9.5578	2,714	1,147	8	1,139	25%	42%	-\$4,029	\$0
	Home Delivered Meals	020	\$179,401	\$199,334	\$84,744	\$1,240	\$9.1211	21,990	9,291	136	9,155	25%	42%	-\$31,140	\$0
	Senior Center Operations	170	\$40,682	\$45,202	\$11,304	\$0	////////	////////	////////	////////	////////	25%	25%	-\$3	\$0
King Senior Center I001	Senior Center Operations	170	\$37,000	\$41,111	\$11,760	\$0	////////	////////	////////	////////	////////	25%	29%	-\$1,334	\$0
Total			\$386,481	\$429,423	\$163,202	\$1,581									\$0

Underspent: \$1,359
Overspent: -\$51,265

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	\$600	\$0	////////	////////	////////	////////	////////	25%	\$1,800	\$0	
	FC Comm/Program Admin	841	\$2,400	\$2,400	\$600	\$0	////////	////////	////////	////////	////////	25%	\$1,800	\$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	\$1,200	\$0							\$19,829		

Prepared 10/23/2024

Local match requirement

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

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	\$8,949	\$0	\$33.8960	2,038	264	0	264	25%	13%	\$7,489	\$0
Provider 087	Lvl 2 - Personal Care	042	\$120,831	\$134,257	\$45,317	\$0	\$33.8691	3,964	1,338	0	1,338	25%	34%	-\$10,577	\$1,883
	Lvl 3 - Personal Care	045	\$120,831	\$134,257	\$38,983	\$0	\$33.8691	3,964	1,151	0	1,151	25%	29%	-\$4,877	\$0
YVEDDI	Transportation - General	250	\$12,000	\$13,333	\$4,200	\$0	\$9.6546	1,381	435	0	435	25%	31%	-\$780	\$0
Provider 092	Congregate	180	\$65,000	\$72,222	\$59,920	\$445	\$12.3393	5,889	4,856	36	4,820	25%	82%	-\$37,578	\$0
	Home Delivered Meals	020	\$199,669	\$221,854	\$116,491	\$639	\$14.8775	14,955	7,830	43	7,787	25%	52%	-\$54,781	\$16,502
	Senior Center Operations	170	\$30,000	\$33,333	\$8,334	\$0	////////	////////	////////	////////	////////	25%	25%	-\$1	\$0
Total			\$610,503	\$678,337	\$282,193	\$1,084									\$18,385

Underspent: \$0
Overspent: -\$108,593

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	\$20	\$0	////////	////////	////////	////////	////////	22%	\$69	\$0
	FC In Home Respite	842	\$25,624	\$25,624	\$5,700	\$0	\$30.0000	854	190	0	190	22%	\$19,924	\$3,856
	FC Incontinence Supplies	857	\$3,170	\$3,170	\$495	\$0	////////	////////	////////	////////	////////	16%	\$2,675	\$671
			\$28,883	\$28,883	\$6,215	\$0							\$22,668	\$4,527

Prepared 10/23/2024

Local match requirement

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

September 2024 25%

Yadkin County Unit Services													Consumer	YTD	Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES													Contrib	Total	Contrib	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Units	Units	Units	USED	Used	Spent	Underspent				
New Horizon Homecare	Lvl 1 - Home Management	041	\$12,500	\$13,889	\$823	\$0	23.5008	591	35	0	35	0%	6%	\$2,385	\$0				
Provider I093	Lvl 2 - Personal Care	042	\$59,724	\$66,360	\$1,275	\$650	\$25.5035	2,627	50	25	25	25%	2%	\$13,930	\$0				
	Lvl 3 - Personal Care	045	\$13,987	\$15,541	\$7,770	\$100	\$30.0019	521	259	3	256	25%	50%	-\$3,474	\$0				
YVEDDI	Congregate	180	\$60,223	\$66,914	\$15,466	\$351	\$11.4815	5,859	1,347	31	1,316	0%	23%	\$1,216	\$0				
Provider I092	Home Delivered Meals	020	\$127,732	\$141,924	\$63,621	\$370	\$9.8867	14,393	6,435	37	6398	25%	45%	-\$25,243	\$0				
	Senior Center Operations	170	\$38,280	\$42,533	\$10,632	\$0	////////	////////	////////	////////	////////	25%	25%	\$1	\$0				
Total			\$312,446	\$347,162	\$99,587	\$1,471									\$0				

*Revised 5-7-2024

Underspent: \$15,146

Overspent: -\$28,717

FAMILY CAREGIVER SUPPORT PROGRAM													Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
													YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Units	Units	Units	Units	% Used	Budget	Underspent							
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$450	\$0	////////	////////	////////	////////	////////	////////	25%	\$1,350	\$0							
Provider I093	FC In-Home Admin	841	\$1,200	\$1,200	\$300	\$0	////////	////////	////////	////////	////////	////////	25%	\$900	\$0							
	FC In Home Respite	842	\$14,944	\$14,944	\$2,200	\$0	\$20.0000	747	110	0	110	15%	\$12,744	\$0								
			\$17,944	\$17,944	\$2,950	\$0								\$14,994	\$0							

Prepared 10/23/2024

Local match requirement

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