

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 Svcs	G002	Adult Day Care	030	\$120,000	\$133,333	\$75,077	\$2,326	\$60.1582	2,255	1,248	39	1,209	33%	55%	-\$25,899	\$0	
Alamance Co Transp Auth	G004	Transportation - Medical	033	\$129,516	\$143,907	\$48,161	\$180	\$31.9793	4,506	1,506	6	1,500	33%	33%	\$914	\$0	
Provider G004		Transportation - General	250	\$47,848	\$53,164	\$17,903	\$0	\$32.0265	1,660	559	0	559	33%	34%	\$218	\$0	
Homecare Providers		Lvl 1-Home Management	041	\$17,888	\$19,876	\$8,000	\$0	\$27.4910	723	291	0	291	33%	40%	-\$1,095	\$0	
Provider G009		Lvl 2-Personal Care	042	\$92,699	\$102,999	\$21,761	\$0	\$29.9329	3,441	727	0	727	33%	21%	\$12,053	\$0	
		Lvl 3 -Personal Care	045	\$194,950	\$216,611	\$75,882	\$0	\$33.4431	6,477	2,269	0	2,269	33%	35%	-\$1,758	\$0	
Alamance County MoW		Home Delivered Meals	020	\$290,590	\$322,878	\$218,905	\$11,115	\$7.0692	47,246	30,966	1,572	29,394	33%	66%	-\$94,422	\$0	
Provider G040		Congregate	180	\$150,000	\$166,667	\$51,307	\$929	\$8.7584	19,135	5,858	106	5,752	33%	31%	\$5,304	\$0	
Alamance Eldercare, Inc		Info. & Options Counseling	040	\$89,347	\$99,274	\$24,849	\$0	////////	////////	////////	////////	////////	33%	25%	\$8,130	\$0	
<b>Total</b>				<b>\$1,132,838</b>	<b>\$1,258,709</b>	<b>\$541,845</b>	<b>\$14,550</b>									<b>\$0</b>	

Underspent: \$26,620  
Overspent: -\$123,173

FAMILY CAREGIVER SUPPORT PROGRAM		Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent
Alamance Eldercare, Inc	Provider G003	FC Comm Program Plan	811	\$7,536	\$7,536	\$2,512	\$0	////////	////////	////////	////////	////////	33%	\$5,024	\$0
		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	\$1,076	\$0	////////	////////	////////	////////	////////	33%	\$2,154	\$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	\$718	\$0	////////	////////	////////	////////	////////	22%	\$2,512	\$0
		FC Training Programa	835	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$200	\$0
		FC Respite Admin	841	\$7,536	\$7,536	\$2,512	\$0	////////	////////	////////	////////	////////	33%	\$5,024	\$0
		FC In Home Respite	842	\$30,000	\$30,000	\$14,924	\$0	\$23.8400	1,258	626	0	626	50%	\$15,076	\$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	\$0
		FC Liquid Nutrition	859	\$500	\$500	\$257	\$0	////////	////////	////////	////////	////////	51%	\$243	\$0
Friendship Adult Day Services	Provider G002	FC Info & Education	812		\$0		\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0
		FC Program Promotion	814		\$0		\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0
		FC Home Modifications	855		\$0		\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0
<b>Total</b>				<b>\$59,475</b>	<b>\$59,475</b>	<b>\$21,999</b>	<b>\$0</b>							<b>\$37,476</b>	

Prepared 11/15/2024

Local match requirement

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

Octoberber 2024 34%

Caswell County HCCBG SERVICES														YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	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	\$20,269	\$75	\$11.4063	3,849	1,777	7	1,770	33%	46%	-\$4,758	\$0					
Provider G045	Home Delivered Meals	020	\$134,890	\$149,878	\$63,078	\$713	\$6.5933	22,840	9,567	108	9,459	33%	42%	-\$10,513	\$293					
NCBAM	Housing & Home Imp.	140	\$15,000	\$16,667	\$0	\$0	////////	////////	////////	////////	////////	0%	0%	\$5,120	\$0					
Caswell Transportation	Medical Transportation	033	\$25,000	\$27,778	\$0	\$0	\$53.9379	515		0	0	0%	0%	\$8,533	\$0					
Second Harvest Food Bank	Home Delivered Meals	020	\$52,038	\$57,820	\$7,605	\$0	\$9.7504	5,930	780	0	780	0%	13%	\$10,916	\$0					
<b>Total</b>			<b>\$266,369</b>	<b>\$295,966</b>	<b>\$90,952</b>	<b>\$788</b>									<b>\$293</b>					

Underspent: \$24,568  
Overspent: -\$15,271

FAMILY CAREGIVER SUPPORT PROGRAM														Actual % Used	Remaining Budget	Previous Underspent
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Total Units	CC Units	FCSP Units	% USED	Actual % Used	Remaining Budget	Previous Underspent	
Caswell Senior Services	FC Info & Assist.	822	\$2,400	\$2,400	\$400	\$0	////////	////////	////////	////////	////////	////////	17%	\$2,000	\$0	
<b>Total</b>			<b>\$2,400</b>	<b>\$2,400</b>	<b>\$400</b>	<b>\$0</b>								<b>\$2,000</b>	<b>\$0</b>	

Prepared 11/15/2024

Local match requirement

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

Under 0% = underspent  
Over % = overspent

Octoberber 2024 34%

Davidson County HCCBG SERVICES						Consumer			YTD	Consumer	EST.	Actual	Under	Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Life Center of Davidson	Adult Day Care	030	\$17,100	\$19,000	\$7,125	\$0	\$81.8966	232	87	0	87	33%	38%	-\$576	\$0
Provider G007	Adult Day Health	155	\$178,008	\$197,787	\$60,785	\$0	\$85.2530	2,320	713	0	713	33%	31%	\$6,047	\$0
Davidson County Senior Services	Transportation - Medical	033	\$30,636	\$34,040	\$15,889	\$110	\$34.6923	984	458	3	455	33%	47%	-\$3,810	\$0
Provider G035	Transportation - General	250	\$11,150	\$12,389	\$881	\$50	\$10.0139	1,242	88	5	83	33%	7%	\$3,028	\$0
	Congregate	180	\$232,208	\$258,009	\$121,910	\$5,594	\$11.2246	23,484	10,861	498	10,363	33%	46%	-\$28,748	\$0
	Home Delivered Meals	020	\$271,332	\$301,480	\$144,969	\$11,149	\$5.5176	56,660	26,274	2,021	24,253	33%	46%	-\$34,442	\$0
	Lvl 2 - Personal Care	042	\$171,135	\$190,150	\$75,837	\$846	\$28.6937	6,656	2,643	29	2,614	33%	40%	-\$9,585	\$0
	Lvl 3 - Personal Care	045	\$33,469	\$37,188	\$4,445	\$0	\$34.9971	1,063	127	0	127	33%	12%	\$7,423	\$0
	Lvl 2 - Respite	236	\$13,277	\$14,752	\$0	\$0	\$28.6937	514	0	0	0	33%	0%	\$4,531	\$0
	Lvl 3 - Respite	237	\$37,816	\$42,018	\$18,059	\$0	\$34.9971	1,201	516	0	516	33%	43%	-\$3,346	\$0
	Senior Center Operations	170	\$132,343	\$147,048	\$49,040	\$0	////////	////////	////////	////////	////////	33%	33%	\$1,033	\$0
<b>Total</b>			<b>\$1,128,474</b>	<b>\$1,253,860</b>	<b>\$498,941</b>	<b>\$17,749</b>									<b>\$0</b>

Underspent: \$22,062  
Overspent: -\$80,509

FAMILY CAREGIVER SUPPORT PROGRAM						Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent
Life Center of Davidson	FC Administration	811	\$32,679	\$32,679	\$10,975	\$0	////////	////////	////////	////////	////////	////////	34%	\$21,704	\$0
	FC Public Information	814	\$6,517	\$6,517	\$1,266	\$0	////////	////////	////////	////////	////////	////////	20%	\$5,251	\$0
	FC Information & Assist	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	////////		\$0	\$0
	FC Program Planning	831	\$2,000	\$2,000	\$536	\$0	////////	////////	////////	////////	////////	////////	27%	\$1,464	\$0
	FC Training Programs	835	\$1,760	\$1,760	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$1,760	\$0
	FC Community Respite	843	\$14,616	\$14,616	\$952	\$0	\$14.0000	1044	68	0	68	////////	7%	\$13,664	\$0
	FC Incontinence Supplies	857	\$1,000	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
			<b>\$58,572</b>	<b>\$58,572</b>	<b>\$14,729</b>	<b>\$0</b>								<b>\$43,843</b>	<b>\$0</b>

Prepared 11/15/2024

Local match requirement

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

Octoberber 2024 34%

Davie 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
Davie Aging and Adult Services	Lvl 1 - Home Management	041	\$3,312	\$3,680	\$766	\$0	\$25.5479	144	30	0	30	33%	21%	\$441	\$0
Provider 032	Lvl 2 - Personal Care	042	\$31,680	\$35,200	\$3,038	\$0	\$26.6465	1,321	114	0	114	33%	9%	\$8,078	\$0
	Lvl 3 - Personal Care	045	\$22,608	\$25,120	\$5,519	\$0	\$26.6596	942	207	0	207	33%	22%	\$2,749	\$17
	Congregate	180	\$41,009	\$45,566	\$17,256	\$21	\$3.9015	11,684	4,423	5	4,418	33%	38%	-\$1,528	\$0
	Home Delivered Meals	020	\$145,657	\$161,841	\$61,744	\$3,580	\$4.7266	34,998	13,063	757	12,306	33%	37%	-\$4,757	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$2,488	\$0	////////	////////	////////	////////	////////	33%	33%	\$60	\$0
	Senior Center Operations	170	\$39,201	\$43,557	\$9,663	\$0	////////	////////	////////	////////	////////	33%	22%	\$5,203	\$0
YVEDDI	Transportation - Medical	033	\$36,214	\$40,238	\$14,696	\$0	\$34.9896	1,150	420	0	420	33%	37%	-\$866	\$716
Provider 92	Transportation - General	250	\$24,409	\$27,121	\$16,043	\$0	\$8.5019	3,190	1,887	0	1,887	33%	59%	-\$6,108	\$0
<b>Total</b>			<b>\$350,810</b>	<b>\$389,789</b>	<b>\$131,212</b>	<b>\$3,601</b>									<b>\$733</b>

Underspent: \$16,532  
Overspent: -\$13,259

FAMILY CAREGIVER SUPPORT PROGRAM						Consumer		YTD		CC		FCSP		Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Units	Units	Units	Units	% Used	Budget	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	\$10,200	\$300	\$25.0000	683	408	12	396	////////	60%	\$6,878	\$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	
<b>Total</b>			<b>\$20,972</b>	<b>\$20,972</b>	<b>\$13,664</b>	<b>\$300</b>								<b>\$7,608</b>	<b>\$0</b>	

Prepared 11/15/2024

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		Consumer								YTD	Consumer		EST.	Actual	Under	Previous
HCCBG SERVICES										Total	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Units	Units	Units	USED	Used	Spent	Underspent	
Forsyth County DSS	Lvl 1 - Home Management	041	\$380,000	\$422,222	\$155,396	\$630	\$30.2798	13,965	5,132	21	5,111	33%	37%	-\$9,969	\$0	
Provider 34	Lvl 3 - Home Management	044	\$20,000	\$22,222	\$15,699	\$0	\$31.9741	695	491	0	491	33%	71%	-\$7,303	\$0	
Senior Services, Inc	Adult Day Care	030	\$138,272	\$153,636	\$73,206	\$0	\$51.2291	2,999	1,429	0	1,429	33%	48%	-\$18,694	\$0	
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$99,306	\$1,647	\$42.2939	5,802	2,348	39	2,309	33%	40%	-\$14,000	\$0	
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$202,428	\$4,800	\$46.3540	8,428	4,367	104	4,263	33%	52%	-\$62,189	\$0	
	Adult Day Health	155	\$16,115	\$17,906	\$841	\$0	\$60.0872	298	14	0	14	33%	5%	\$4,743	\$0	
	Congregate	180	\$69,914	\$77,682	\$0	\$0	\$12.7202	6,107	0	0	0	33%	0%	\$23,862	\$0	
	Congregate NSIP	181		\$0	\$0	\$0	\$0.8000	0	0	0	0				\$0	
	Home Delivered Meals	020	\$445,470	\$494,967	\$404,606	\$21,526	\$7.7078	67,009	52,493	2,793	49,700	33%	78%	-\$205,494	\$0	
	HDM NSIP	021		\$0	\$18,959	\$0	\$0.8000	0	23,699	0	23,699				\$0	
	Info. & Options Counseling	040	\$132,884	\$147,649	\$97,127	\$0	////////	////////	////////	////////	////////	33%	66%	-\$42,061	\$0	
Trans-AID	Transportation - Medical	033	\$152,699	\$169,666	\$60,967	\$0	\$26.2113	6,473	2,326	0	2,326	33%	36%	-\$2,755	\$0	
Provider 088	Transportation - General	250	\$42,932	\$47,702	\$14,869	\$0	\$26.2243	1,819	567	0	567	33%	31%	\$1,270	\$0	
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$15,000	\$0	////////	////////	////////	////////	////////	33%	33%	\$323	\$0	
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$100,000	\$111,111	\$41,111	\$0	////////	////////	////////	////////	////////	33%	37%	-\$2,870	\$0	
Shepherd's Center of Kernersville	Senior Center Operations	170	\$46,562	\$51,736	\$20,696	\$0	////////	////////	////////	////////	////////	33%	40%	-\$2,735	\$0	
Support Systems of Forsyth Co.	Transportation - Medical	033	\$20,000	\$22,222	\$5,037	\$0	\$26.2361	847	192	0	192	33%	23%	\$2,292	\$0	
Provider G092	Transportation - General	250	\$20,000	\$22,222	\$3,516	\$0	\$26.2361	847	134	0	134	33%	16%	\$3,662	\$0	
<b>Total</b>			<b>\$2,191,980</b>	<b>\$2,435,533</b>	<b>\$1,228,765</b>	<b>\$28,603</b>									<b>\$0</b>	

Underspent: \$30,198

Overspent: -\$368,069

FAMILY CAREGIVER SUPPORT PROGRAM		Consumer								YTD	CC	FCSP	Actual	Remaining	Previous	
										Units	Units	Units	% Used	Budget	Underspent	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Units	Units	Units	Units	Units	Units	Units	
Senior Services, Inc	FC Comm Prog. Admin	812	\$2,500	\$2,500	\$832	\$0	////////	////////	////////	////////	////////	////////	////////	33%	\$1,668	\$0
Provider 083	FC Info & Assistance	822	\$45,350	\$45,350	\$15,118	\$0	////////	////////	////////	////////	////////	////////	////////	33%	\$30,232	\$0
	FC Support Groups	833	\$1,295	\$1,295	\$33	\$0	////////	////////	////////	////////	////////	////////	////////	3%	\$1,262	\$0
	FC In Home Respite	842	\$26,500	\$26,500	\$11,703	\$0	\$23.5000	1,128	498	0	498	////////	44%	\$14,797	\$0	
	FC Community Respite	843	\$28,000	\$28,000	\$16,536	\$150	\$13.0000	2,165	1,272	12	1,260	////////	59%	\$11,614	\$0	
	FC Comm. Respite Other	844	\$9,000	\$9,000	\$3,000	\$0	////////	////////	////////	////////	////////	////////	33%	\$6,000	\$0	
<b>Total</b>			<b>\$112,645</b>	<b>\$112,645</b>	<b>\$47,222</b>	<b>\$150</b>									<b>\$65,573</b>	<b>\$0</b>

Prepared 11/15/2024

Local match requirement

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

Octoberber 2024 34%

<b>Guilford County</b>															
<b>HCCBG SERVICES</b>															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Well-Spring Solutions G010	Group Respite	309	\$115,416	\$128,240	\$53,311	\$900	\$69.9618	1,846	762	13	749	33%	41%	-\$8,312	\$0
Guilford County DSS	Adult Day Care	030	\$17,784	\$19,760	\$5,655	\$0	\$65.0000	304	87	0	87	33%	29%	\$980	\$0
Provider G041	Lvl 1 - Home Management	041	\$226,612	\$251,791	\$82,188	\$0	\$26.0007	9,684	3,161	0	3,161	33%	33%	\$3,373	\$0
	Lvl 2 - Personal Care	042	\$654,245	\$726,939	\$274,978	\$220	\$26.0002	27,967	10,576	8	10,568	33%	38%	-\$24,119	\$0
	Lvl 3 - Personal Care	045	\$265,951	\$295,501	\$87,113	\$0	\$31.0009	9,532	2,810	0	2,810	33%	29%	\$12,368	\$0
	Adult Day Health	155	\$563,061	\$625,623	\$254,893	\$0	\$90.0047	6,951	2,832	0	2,832	33%	41%	-\$37,231	\$0
Guilford Transportation G043	Transportation - General	250	\$110,000	\$122,222	\$47,103	\$0	\$13.0010	9,401	3,623	0	3,623	33%	39%	-\$4,849	\$0
Senior Resources of Guilford	Congregate	180	\$304,224	\$338,027	\$105,986	\$0	\$10.3796	32,566	10,211	0	10,211	33%	31%	\$8,444	\$10,183
Provider G055	Home Delivered Meals	020	\$585,838	\$650,931	\$323,515	\$740	\$8.5543	76,181	37,819	87	37,732	33%	50%	-\$90,990	\$0
	Senior Center Operations	170	\$190,000	\$211,111	\$63,444	\$5,802	////////	////////	////////	////////	////////	33%	30%	\$9,530	\$4,008
	Information & Options Counse	040	\$118,472	\$131,636	\$11,229	\$0	////////	////////	////////	////////	////////	33%	9%	\$30,328	\$0
PTRC Community Development	Housing & Home Imp.	140	\$91,090	\$101,211	\$16,443	\$0	////////	////////	////////	////////	////////	33%	16%	\$16,290	\$0
<b>Total</b>			<b>\$3,242,693</b>	<b>\$3,602,992</b>	<b>\$1,325,858</b>	<b>\$7,662</b>									<b>\$14,191</b>

Underspent: \$81,314  
Overspent: -\$165,501

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>															
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent		
Well-Spring Solutions	FC Info & Education	812	\$11,105	\$11,105	\$3,700	\$0	////////	////////	////////	////////	////////	33%	\$7,405	\$0	
Provider G010	FC Public Information	814	\$7,837	\$7,837	\$2,612	\$0	////////	////////	////////	////////	////////	33%	\$5,225	\$0	
	FC Info & Assistance	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0	
	FC Support Groups	833	\$35,462	\$35,462	\$11,728	\$92	////////	////////	////////	////////	////////	33%	\$23,826	\$0	
	FC CG Training Programs	835	\$9,841	\$9,841	\$3,280	\$0	////////	////////	////////	////////	////////	33%	\$6,561	\$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	
	<b>SUBTOTAL:</b>		<b>\$79,669</b>	<b>\$79,669</b>	<b>\$28,668</b>	<b>\$92</b>							<b>\$51,093</b>		
Senior Resources of Guilford	FC Info & Education	812	\$775	\$775	\$1,002	\$0	////////	////////	////////	////////	////////	129%	-\$227	\$0	
Provider G055	FC Public Information	814	\$575	\$575	\$680	\$0	////////	////////	////////	////////	////////	118%	-\$105	\$0	
	FC Comm Program Admin	821	\$50,922	\$50,922	\$7,888	\$0	////////	////////	////////	////////	////////	15%	\$43,034	\$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	\$1,936	\$0	\$22.0000	569	88	0	88	15%	\$10,589	\$0	
	FC Medical Equipment	854	\$5,461	\$5,461	\$4,410	\$0	////////	////////	////////	////////	////////	81%	\$1,051	\$0	
	<b>SUBTOTAL:</b>		<b>\$73,008</b>	<b>\$73,008</b>	<b>\$16,131</b>	<b>\$0</b>							<b>\$56,877</b>	<b>\$0</b>	
			<b>\$152,677</b>	<b>\$152,677</b>	<b>\$44,799</b>	<b>\$92</b>							<b>\$107,970</b>	<b>\$1,901</b>	

Prepared 11/15/2024

Local match requirement

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

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	220	33%	3%	\$5,091	\$0
Provider G065	Congregate	180	\$13,666	\$15,184	\$1,399	\$0	\$6.3611	2,387	220	0	220	33%	9%	\$3,405	\$0
	Home Delivered Meals	020	\$125,433	\$139,370	\$42,602	\$0	\$6.7302	20,708	6,330	0	6,330	33%	31%	\$4,468	\$0
	Lvl 1 - Home Management	041	\$20,110	\$22,344	\$4,568	\$0	\$25.9557	861	176	0	176	33%	20%	\$2,752	\$0
	Lvl 2 - Personal Care	042	\$47,400	\$52,667	\$11,213	\$0	\$25.9557	2,029	432	0	432	33%	21%	\$6,086	\$0
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$25.9557	0	0	0	0	33%	0%	\$0	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$44,580	\$49,533	\$10,581	\$0	////////	////////	////////	////////	////////	33%	21%	\$5,692	\$0
<b>Total</b>			<b>\$267,389</b>	<b>\$297,099</b>	<b>\$70,364</b>	<b>\$0</b>									

Underspent: \$27,495

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
			<b>\$2,400</b>	<b>\$2,400</b>	<b>\$600</b>	<b>\$0</b>								<b>\$1,800</b>	

Prepared 11/15/2024

Local match requirement

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

Under 0% = underspent  
 Over % = overspent

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	\$22,055	\$0	////////	////////	////////	////////	////////	33%	35%	-\$737	\$0
Provider G005	Transportation - General	250	\$135,000	\$150,000	\$36,593	\$0	\$9.7974	15,310	3,735	0	3,735	33%	24%	\$13,142	\$0
	Congregate	180	\$93,480	\$103,867	\$24,354	\$515	\$13.0306	8,011	1,869	40	1,829	33%	23%	\$10,144	\$0
	Home Delivered Meals	020	\$327,034	\$363,371	\$213,937	\$0	\$7.2585	50,061	29,474	0	29,474	33%	59%	-\$80,927	\$0
	Adult Day Care	030	\$75,000	\$83,333	\$48,007	\$0	\$63.8394	1,305	752	0	752	33%	58%	-\$17,609	\$0
Regional Consolidated Services	Lvl 1 - Home Management	041	\$84,669	\$94,077	\$36,150	\$0	\$39.1661	2,402	923	0	923	33%	38%	-\$3,638	\$0
Provider G030	Lvl 2 - Personal Care	042	\$51,467	\$57,186	\$35,408	\$0	\$47.6550	1,200	743	0	743	33%	62%	-\$14,301	\$0
	Lvl 3 - Personal Care	045	\$89,273	\$99,192	\$45,941	\$0	\$48.4100	2,049	949	0	949	33%	46%	-\$10,878	\$0
	Housing Home Improve	140	\$63,322	\$70,358	\$16,320	\$0	////////	////////	////////	////////	////////	33%	23%	\$6,924	\$0
<b>Total</b>			<b>\$975,245</b>	<b>\$1,083,606</b>	<b>\$478,766</b>	<b>\$515</b>									<b>\$0</b>

Underspent: \$30,209  
Overspent: -\$128,089

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	\$6,212	\$0	////////	////////	////////	////////	////////	42%	\$8,856	\$0
Provider G005	FC Comm/Prog. Plan	822	\$12,464	\$12,464	\$4,132	\$0	////////	////////	////////	////////	////////	34%	\$8,332	\$0
	FC Training Programs	835	\$400	\$400	\$0	\$0	////////	////////	////////	////////	////////	0%	\$400	\$0
	FC Liquid Nutrition	859	\$6,983	\$6,983	\$5,417	\$0	////////	////////	////////	////////	////////	78%	\$1,566	\$0
<b>SUBTOTAL</b>			<b>\$34,915</b>	<b>\$34,915</b>	<b>\$15,761</b>	<b>\$0</b>							<b>\$19,154</b>	
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	\$1,264	\$0	\$30.1000	399	42	0	42	11%	\$10,751	\$0
	FC Medical Equipment	854	\$3,007	\$3,007	\$0	\$0	////////	////////	////////	////////	////////	0%	\$3,007	\$0
<b>SUBTOTAL</b>			<b>\$15,034</b>	<b>\$15,034</b>	<b>\$1,267</b>	<b>\$0</b>							<b>\$13,767</b>	
			<b>\$49,949</b>	<b>\$49,949</b>	<b>\$17,028</b>	<b>\$0</b>							<b>\$32,921</b>	<b>\$0</b>

Prepared 11/15/2024

Local match requirement

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

Octoberber 2024 34%

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	\$28,543	\$856	\$8.7690	10,296	3,255	98	3,157	33%	32%	\$2,043	\$0
Provider G025	Home Delivered Meals	020	\$297,325	\$330,361	\$152,920	\$1,196	\$7.9307	41,807	19,282	151	19,131	33%	46%	-\$35,783	\$0
	Adult Day Care	030	\$55,667	\$61,852	\$17,533	\$0	\$48.7023	1,270	360	0	360	33%	28%	\$3,220	\$0
	Lvl 2 - Personal Care	042	\$190,386	\$211,540	\$107,270	\$0	\$22.0493	9,594	4,865	0	4,865	33%	51%	-\$31,564	\$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	////////	////////	////////	////////	////////	33%	33%	\$307	\$0
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$35,406	\$39,340	\$17,751	\$0	////////	////////	////////	////////	////////	33%	45%	-\$3,892	\$0
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$13,875	\$0	////////	////////	////////	////////	////////	33%	26%	\$3,651	\$0
<b>Total</b>			<b>\$741,960</b>	<b>\$824,400</b>	<b>\$350,978</b>	<b>\$2,052</b>									<b>\$0</b>

Underspent: \$5,263  
Overspent: -\$67,348

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	\$169	\$0	////////	////////	////////	////////	////////	17%	\$831	\$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	\$3,100	\$25.0000	800	124	\$0	\$124	////////	16%	\$16,900	\$0	
	FC Community Respite	843	\$7,910	\$7,910	\$4,830	\$10.0000	791	483	0	483	////////	62%	\$3,080	\$0	
	FC Home Modifications	855	\$7,477	\$7,477	\$2,291	\$0	////////	////////	////////	////////	////////	31%	\$5,186	\$0	
			<b>\$37,387</b>	<b>\$37,387</b>	<b>\$10,390</b>	<b>\$0</b>							<b>\$26,997</b>	<b>\$0</b>	

Prepared 11/15/2024

Local match requirement

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

Under 0% = underspent  
Over % = overspent

Stokes County Unit Services														YTD	Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES														Total	Contrib	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	Units	Units	Units	USED	Used	Spent	Underspent				
Stokes County Senior Services	Transportation - Medical	033	\$82,068	\$91,187	\$55,841	\$312	\$115.1351	795	485	3	482	33%	61%	-\$22,151	\$0				
Provider 84	Transportation - General	250	\$24,050	\$26,722	\$7,639	\$0	\$29.0457	920	263	0	263	33%	29%	\$1,333	\$0				
	Congregate	180	\$23,280	\$25,867	\$15,206	\$91	\$9.5578	2,716	1,591	10	1,581	33%	59%	-\$5,712	\$0				
	Home Delivered Meals	020	\$179,401	\$199,334	\$112,044	\$2,325	\$9.1211	22,109	12,284	255	12,029	33%	56%	-\$38,896	\$0				
	Senior Center Operations	170	\$40,682	\$45,202	\$15,072	\$0	////////	////////	////////	////////	////////	33%	33%	\$320	\$0				
King Senior Center I001	Senior Center Operations	170	\$37,000	\$41,111	\$15,460	\$0	////////	////////	////////	////////	////////	33%	38%	-\$1,286	\$0				
<b>Total</b>			<b>\$386,481</b>	<b>\$429,423</b>	<b>\$221,262</b>	<b>\$2,728</b>									<b>\$0</b>				

Underspent: \$1,653  
Overspent: -\$68,045

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	Units	Units	CC Units	FCSP Units	% Used	Budget	Underspent		
King Senior Center I001	FC Info & Assistance	822	\$2,400	\$2,400	\$800	\$0	////////	////////	////////	////////	////////	33%	\$1,600	\$0		
	FC Comm/Program Admin	841	\$2,400	\$2,400	\$800	\$0	////////	////////	////////	////////	////////	33%	\$1,600	\$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			
<b>Total</b>			<b>\$21,029</b>	<b>\$21,029</b>	<b>\$1,600</b>	<b>\$0</b>							<b>\$19,429</b>			

Prepared 11/15/2024

Local match requirement

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

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	\$12,575	\$50	\$33.8960	2,039	371	1	370	33%	18%	\$9,917	\$0
Provider 087	Lvl 2 - Personal Care	042	\$120,831	\$134,257	\$59,881	\$0	\$33.8691	3,964	1,768	0	1,768	33%	45%	-\$12,653	\$1,883
	Lvl 3 - Personal Care	045	\$120,831	\$134,257	\$51,379	\$0	\$33.8691	3,964	1,517	0	1,517	33%	38%	-\$5,002	\$0
YVEDDI	Transportation - General	250	\$12,000	\$13,333	\$5,561	\$2	\$9.6546	1,381	576	0	576	33%	42%	-\$909	\$0
Provider 092	Congregate	180	\$65,000	\$72,222	\$68,520	\$603	\$12.3393	5,902	5,553	49	5,504	33%	94%	-\$39,298	\$0
	Home Delivered Meals	020	\$199,669	\$221,854	\$174,216	\$844	\$14.8775	14,969	11,710	57	11,653	33%	78%	-\$88,388	\$16,502
	Senior Center Operations	170	\$30,000	\$33,333	\$11,112	\$0	////////	////////	////////	////////	////////	33%	33%	\$238	\$0
<b>Total</b>			<b>\$610,503</b>	<b>\$678,337</b>	<b>\$383,244</b>	<b>\$1,499</b>									<b>\$18,385</b>

Underspent: \$238  
Overspent: -\$146,250

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	\$27	\$0	////////	////////	////////	////////	////////	30%	\$62	\$0
	FC In Home Respite	842	\$25,624	\$25,624	\$6,240	\$0	\$30.0000	854	208	0	208	24%	\$19,384	\$3,856
	FC Incontinence Supplies	857	\$3,170	\$3,170	\$1,166	\$0	////////	////////	////////	////////	////////	37%	\$2,004	\$671
			<b>\$28,883</b>	<b>\$28,883</b>	<b>\$7,433</b>	<b>\$0</b>							<b>\$21,450</b>	<b>\$4,527</b>

Prepared 11/15/2024

Local match requirement

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

Octoberber 2024 34%

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	Contrib	Unit	Projected	Units	Units	Units	Units	USED	Used	Spent	Underspent			
New Horizon Homecare	Lvl 1 - Home Management	041	\$12,500	\$13,889	\$1,363	\$0	23.5008	591	58	58	0	58	0%	10%	\$3,040	\$0			
Provider I093	Lvl 2 - Personal Care	042	\$59,724	\$66,360	\$13,083	\$650	\$25.5035	2,627	513	513	25	488	33%	20%	\$8,808	\$0			
	Lvl 3 - Personal Care	045	\$13,987	\$15,541	\$11,731	\$100	\$30.0019	521	391	391	3	388	33%	75%	-\$5,753	\$0			
YVEDDI	Congregate	180	\$60,223	\$66,914	\$21,000	\$417	\$11.4815	5,864	1,829	1,793	36	1,793	0%	31%	\$1,783	\$0			
Provider I092	Home Delivered Meals	020	\$127,732	\$141,924	\$89,920	\$495	\$9.8867	14,405	9,095	9,095	50	9045	33%	63%	-\$37,181	\$0			
	Senior Center Operations	170	\$38,280	\$42,533	\$14,176	\$0	////////	////////	////////	////////	////////	////////	33%	34%	\$307	\$0			
<b>Total</b>			<b>\$312,446</b>	<b>\$347,162</b>	<b>\$151,272</b>	<b>\$1,662</b>										<b>\$0</b>			

\*Revised 5-7-2024

Underspent: \$10,898  
Overspent: -\$42,934

FAMILY CAREGIVER SUPPORT PROGRAM													Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense	Contrib	Unit	Projected	Units	Units	CC	FCSP	Units	% Used	Budget	Underspent
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$600	\$0	////////	////////	////////	////////	////////	////////	33%	\$1,200	\$0
Provider I093	FC In-Home Admin	841	\$1,200	\$1,200	\$400	\$0	////////	////////	////////	////////	////////	////////	33%	\$800	\$0
	FC In Home Respite	842	\$14,944	\$14,944	\$3,880	\$0	\$20.0000	747	194	0	194	////////	26%	\$11,064	\$0
			<b>\$17,944</b>	<b>\$17,944</b>	<b>\$4,880</b>	<b>\$0</b>								<b>\$13,064</b>	<b>\$0</b>

Prepared 11/15/2024

Local match requirement

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