

Alamance County HCCBG SERVICES						Consumer	Unit	Projected	Total	Consumer	HCCBG	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Rate	Units	YTD Units	Contrib Units	Units	% USED	% Used	or Over Spent	Year Underspent
Friendship Adult Day Svcs G002	Adult Day Care	030	\$120,000	\$133,333	\$88,974	\$2,687	\$60.1582	2,261	1,479	45	1,434	42%	65%	-\$29,089	\$0
Alamance Co Transp Auth G004	Transportation - Medical	033	\$129,516	\$143,907	\$60,185	\$300	\$31.9793	4,509	1,882	9	1,873	42%	42%	-\$111	\$0
Provider G004	Transportation - General	250	\$47,848	\$53,164	\$22,387	\$0	\$32.0265	1,660	699	0	699	42%	42%	-\$219	\$0
Homecare Providers	Lvl 1-Home Management	041	\$17,888	\$19,876	\$9,704	\$0	\$27.4910	723	353	0	353	42%	49%	-\$1,284	\$0
Provider G009	Lvl 2-Personal Care	042	\$92,699	\$102,999	\$29,005	\$0	\$29.9329	3,441	969	0	969	42%	28%	\$12,505	\$0
	Lvl 3 -Personal Care	045	\$194,950	\$216,611	\$91,099	\$0	\$33.4431	6,477	2,724	0	2,724	42%	42%	-\$792	\$0
Alamance County MoW	Home Delivered Meals	020	\$290,590	\$322,878	\$276,823	\$13,996	\$7.0692	47,654	39,159	1,980	37,179	42%	82%	-\$122,863	\$0
Provider G040	Congregate	180	\$150,000	\$166,667	\$62,307	\$1,386	\$8.7584	19,188	7,114	158	6,956	42%	37%	\$6,918	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$89,347	\$99,274	\$41,415	\$0	////////	////////	////////	////////	////////	42%	42%	-\$60	\$0
<b>Total</b>			<b>\$1,132,838</b>	<b>\$1,258,709</b>	<b>\$681,899</b>	<b>\$18,369</b>									<b>\$0</b>

Underspent: \$19,423  
Overspent: -\$154,419

FAMILY CAREGIVER SUPPORT PROGRAM						Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent	
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$7,536	\$7,536	\$3,140	\$0	////////	////////	////////	////////	////////	42%	\$4,396	\$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	\$1,345	\$0	////////	////////	////////	////////	////////	42%	\$1,885	\$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	\$3,140	\$0	////////	////////	////////	////////	////////	42%	\$4,396	\$0	
	FC In Home Respite	842	\$30,000	\$30,000	\$19,263	\$0	\$23.8400	1,258	808	0	808	64%	\$10,737	\$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	FC Info & Education	812		\$0		\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0	
Provider G002	FC Program Promotion	814		\$0		\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0	
	FC Home Modifications	855		\$0		\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0	
<b>Total</b>			<b>\$58,975</b>	<b>\$58,975</b>	<b>\$27,863</b>	<b>\$0</b>							<b>\$31,112</b>		

Prepared 12/16/2024

Local match requirement

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

November 2024 42%

<b>Caswell 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	% USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Caswell Senior Services	Congregate	180	\$39,441	\$43,823	\$24,911	\$97	\$11.4063	3,851	2,184	9	2,175	42%	57%	-\$5,957	\$0
Provider G045	Home Delivered Meals	020	\$134,890	\$149,878	\$76,878	\$1,221	\$6.5933	22,917	11,660	185	11,475	42%	51%	-\$12,551	\$293
NCBAM	Housing & Home Imp.	140	\$15,000	\$16,667	\$0	\$0	////////	////////	////////	////////	////////	0%	0%	\$6,248	\$0
Caswell Transportation	Medical Transportation	033	\$25,000	\$27,778	\$0	\$0	\$53.9379	515		0	0	0%	0%	\$10,413	\$0
Second Harvest Food Bank	Home Delivered Meals	020	\$52,038	\$57,820	\$15,016	\$0	\$9.7504	5,930	1,540	0	1,540	0%	26%	\$8,160	\$0
<b>Total</b>			<b>\$266,369</b>	<b>\$295,966</b>	<b>\$116,805</b>	<b>\$1,318</b>									<b>\$293</b>

Underspent: \$24,820

Overspent: -\$18,507

<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		
Caswell Senior Services	FC Info & Assist.	822	\$2,400	\$2,400	\$400	\$0	////////	////////	////////	////////	////////	17%	\$2,000		
<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 12/16/2024

Local match requirement

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

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	\$8,599	\$0	\$81.8966	232	105	0	105	42%	45%	-\$617	\$0
Provider G007	Adult Day Health	155	\$178,008	\$197,787	\$75,875	\$0	\$85.2530	2,320	890	0	890	42%	38%	\$5,853	\$0
Davidson County Senior Services	Transportation - Medical	033	\$30,636	\$34,040	\$20,191	\$110	\$34.6923	984	582	3	579	42%	59%	-\$5,371	\$0
Provider G035	Transportation - General	250	\$11,150	\$12,389	\$1,011	\$50	\$10.0139	1,242	101	5	96	42%	8%	\$3,752	\$0
	Congregate	180	\$232,208	\$258,009	\$148,423	\$7,007	\$11.2246	23,610	13,223	624	12,599	42%	56%	-\$34,239	\$0
	Home Delivered Meals	020	\$271,332	\$301,480	\$177,292	\$14,265	\$5.5176	57,225	32,132	2,585	29,547	42%	56%	-\$41,205	\$0
	Lvl 2 - Personal Care	042	\$171,135	\$190,150	\$90,816	\$846	\$28.6937	6,656	3,165	29	3,136	42%	48%	-\$10,139	\$0
	Lvl 3 - Personal Care	045	\$33,469	\$37,188	\$5,950	\$0	\$34.9971	1,063	170	0	170	42%	16%	\$8,585	\$0
	Lvl 2 - Respite	236	\$13,277	\$14,752	\$0	\$0	\$28.6937	514	0	0	0	42%	0%	\$5,530	\$0
	Lvl 3 - Respite	237	\$37,816	\$42,018	\$23,588	\$125	\$34.9971	1,204	674	4	670	42%	56%	-\$5,432	\$0
	Senior Center Operations	170	\$132,343	\$147,048	\$61,306	\$0	////////	////////	////////	////////	////////	42%	42%	-\$55	\$0
<b>Total</b>			<b>\$1,128,474</b>	<b>\$1,253,860</b>	<b>\$613,050</b>	<b>\$22,403</b>									<b>\$0</b>

Underspent: \$23,720  
Overspent: -\$97,058

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	\$13,698	\$0	////////	////////	////////	////////	////////	42%	\$18,981	\$0	
	FC Public Information	814	\$6,517	\$6,517	\$4,981	\$0	////////	////////	////////	////////	////////	77%	\$1,536	\$0	
	FC Information & Assist	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////		\$0	\$0	
	FC Program Planning	831	\$2,000	\$2,000	\$2,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Training Programs	835	\$1,760	\$1,760	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,760	\$0	
	FC Community Respite	843	\$14,616	\$14,616	\$2,030	\$0	\$14.0000	1044	145	0	145	14%	\$12,586	\$0	
	FC Incontinence Supplies	857	\$1,000	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
			<b>\$58,572</b>	<b>\$58,572</b>	<b>\$23,709</b>	<b>\$0</b>							<b>\$34,863</b>	<b>\$0</b>	

Prepared 12/16/2024

Local match requirement

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

November 2024 42%

Davie County HCCBG SERVICES												EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer 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	\$843	\$0	\$25.5479	144	33	0	33	42%	23%	\$621	\$0
Provider 032	Lvl 2 - Personal Care	042	\$31,680	\$35,200	\$3,331	\$100	\$26.6465	1,325	125	4	121	42%	9%	\$10,234	\$0
	Lvl 3 - Personal Care	045	\$22,608	\$25,120	\$6,292	\$0	\$26.6596	942	236	0	236	42%	25%	\$3,754	\$17
	Congregate	180	\$41,009	\$45,566	\$21,056	\$86	\$3.9015	11,701	5,397	22	5,375	42%	46%	-\$1,838	\$0
	Home Delivered Meals	020	\$145,657	\$161,841	\$74,784	\$4,410	\$4.7266	35,174	15,822	933	14,889	42%	45%	-\$4,987	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$3,110	\$0	////////	////////	////////	////////	////////	42%	42%	\$0	\$0
	Senior Center Operations	170	\$39,201	\$43,557	\$12,004	\$0	////////	////////	////////	////////	////////	42%	28%	\$6,137	\$0
YVEDDI	Transportation - Medical	033	\$36,214	\$40,238	\$18,265	\$0	\$34.9896	1,150	522	0	522	42%	45%	-\$1,355	\$716
Provider 92	Transportation - General	250	\$24,409	\$27,121	\$19,435	\$0	\$8.5019	3,190	2,286	0	2,286	42%	72%	-\$7,325	\$0
<b>Total</b>			<b>\$350,810</b>	<b>\$389,789</b>	<b>\$159,120</b>	<b>\$4,596</b>									<b>\$733</b>

Underspent: \$20,746

Overspent: -\$15,505

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	
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	\$12,525	\$300	\$25.0000	683	501	12	489	73%	\$4,553	\$0
	FC Incont Supplies	857	\$3,193	\$3,193	\$2,756	\$0	////////	////////	////////	////////	////////	87%	\$437	\$0
	FC Liquid Nutritional Supp	859	\$1,000	\$1,000	\$850	\$0	////////	////////	////////	////////	////////	85%	\$150	\$0
			<b>\$20,972</b>	<b>\$20,972</b>	<b>\$16,132</b>	<b>\$300</b>							<b>\$5,140</b>	<b>\$0</b>

Prepared 12/16/2024

Local match requirement

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

November 2024 42%

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	\$189,521	\$780	\$30.2798	13,970	6,259	26	6,233	42%	45%	-\$12,007	\$0
Provider 34	Lvl 3 - Home Management	044	\$20,000	\$22,222	\$18,385	\$0	\$31.9741	695	575	0	575	42%	83%	-\$8,217	\$0
Senior Services, Inc	Adult Day Care	030	\$138,272	\$153,636	\$89,036	\$450	\$51.2291	3,008	1,738	9	1,729	42%	58%	-\$22,374	\$0
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$118,169	\$2,118	\$42.2939	5,813	2,794	50	2,744	42%	48%	-\$14,192	\$0
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$244,378	\$6,315	\$46.3540	8,460	5,272	136	5,136	42%	62%	-\$72,937	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$1,082	\$0	\$60.0872	298	18	0	18	42%	6%	\$5,738	\$0
	Congregate	180	\$69,914	\$77,682	\$5,330	\$0	\$12.7202	6,107	419	0	419	42%	7%	\$24,322	\$0
	Congregate NSIP	181		\$0	\$0	\$0	\$0.8000	0	0	0	0			\$0	\$0
	Home Delivered Meals	020	\$445,470	\$494,967	\$481,391	\$25,822	\$7.7078	67,566	62,455	3,350	59,105	42%	92%	-\$238,034	\$0
	HDM NSIP	021		\$0	\$23,765	\$0	\$0.8000	0	29,706	0	29,706			\$0	\$0
	Info. & Options Counseling	040	\$132,884	\$147,649	\$118,848	\$0	////////	////////	////////	////////	////////	42%	81%	-\$51,617	\$0
Trans-AID	Transportation - Medical	033	\$152,699	\$169,666	\$75,462	\$0	\$26.2113	6,473	2,879	0	2,879	42%	44%	-\$4,317	\$0
Provider 088	Transportation - General	250	\$42,932	\$47,702	\$18,252	\$0	\$26.2243	1,819	696	0	696	42%	38%	\$1,454	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$18,750	\$0	////////	////////	////////	////////	////////	42%	42%	-\$7	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$100,000	\$111,111	\$51,111	\$0	////////	////////	////////	////////	////////	42%	46%	-\$4,350	\$0
Shepherd's Center of Kernersville	Senior Center Operations	170	\$46,562	\$51,736	\$25,870	\$0	////////	////////	////////	////////	////////	42%	50%	-\$3,890	\$0
Support Systems of Forsyth Co.	Transportation - Medical	033	\$20,000	\$22,222	\$8,973	\$0	\$26.2361	847	342	0	342	42%	40%	\$255	\$0
Provider G092	Transportation - General	250	\$20,000	\$22,222	\$8,842	\$0	\$26.2361	847	337	0	337	42%	40%	\$373	\$0
<b>Total</b>			<b>\$2,191,980</b>	<b>\$2,435,533</b>	<b>\$1,497,165</b>	<b>\$35,485</b>									<b>\$0</b>

Underspent: \$31,515

Overspent: -\$431,941

FAMILY CAREGIVER SUPPORT PROGRAM														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent
Senior Services, Inc	FC Comm Prog. Admin	812	\$2,500	\$2,500	\$1,040	\$0	////////	////////	////////	////////	////////	42%	\$1,460	\$0
Provider 083	FC Info & Assistance	822	\$45,350	\$45,350	\$18,897	\$0	////////	////////	////////	////////	////////	42%	\$26,453	\$0
	FC Support Groups	833	\$1,295	\$1,295	\$66	\$0	////////	////////	////////	////////	////////	5%	\$1,229	\$0
	FC In Home Respite	842	\$26,500	\$26,500	\$14,147	\$0	\$23.5000	1,128	602	0	602	53%	\$12,353	\$0
	FC Community Respite	843	\$28,000	\$28,000	\$18,564	\$150	\$13.0000	2,165	1,428	12	1,416	66%	\$9,586	\$0
	FC Comm. Respite Other	844	\$9,000	\$9,000	\$3,750	\$0	////////	////////	////////	////////	////////	42%	\$5,250	\$0
<b>Total</b>			<b>\$112,645</b>	<b>\$112,645</b>	<b>\$56,464</b>	<b>\$150</b>							<b>\$56,331</b>	<b>\$0</b>

Prepared 12/16/2024

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	\$64,645	\$1,100	\$69.9618	1,849	924	16	908	42%	50%	-\$9,697	\$0
Guilford County DSS	Adult Day Care	030	\$17,784	\$19,760	\$8,385	\$0	\$65.0000	304	129	0	129	42%	42%	-\$139	\$0
Provider G041	Lvl 1 - Home Management	041	\$226,612	\$251,791	\$99,141	\$0	\$26.0007	9,684	3,813	0	3,813	42%	39%	\$5,157	\$0
	Lvl 2 - Personal Care	042	\$654,245	\$726,939	\$336,781	\$220	\$26.0002	27,967	12,953	8	12,945	42%	46%	-\$30,527	\$0
	Lvl 3 - Personal Care	045	\$265,951	\$295,501	\$106,178	\$0	\$31.0009	9,532	3,425	0	3,425	42%	36%	\$15,208	\$0
	Adult Day Health	155	\$563,061	\$625,623	\$306,196	\$0	\$90.0047	6,951	3,402	0	3,402	42%	49%	-\$41,061	\$0
Guilford Transportation G043	Transportation - General	250	\$110,000	\$122,222	\$56,567	\$0	\$13.0010	9,401	4,351	0	4,351	42%	46%	-\$5,096	\$0
Senior Resources of Guilford	Congregate	180	\$304,224	\$338,027	\$130,565	\$0	\$10.3796	32,566	12,579	0	12,579	42%	39%	\$9,201	\$10,183
Provider G055	Home Delivered Meals	020	\$585,838	\$650,931	\$395,440	\$7,391	\$8.5543	76,958	46,227	864	45,363	42%	60%	-\$109,124	\$0
	Senior Center Operations	170	\$190,000	\$211,111	\$77,890	\$5,802	////////	////////	////////	////////	////////	42%	37%	\$11,209	\$4,008
	Information & Options Couns	040	\$118,472	\$131,636	\$21,142	\$0	////////	////////	////////	////////	////////	42%	16%	\$30,316	\$0
PTRC Community Development	Housing & Home Imp.	140	\$91,090	\$101,211	\$16,443	\$0	////////	////////	////////	////////	////////	42%	16%	\$23,140	\$0
<b>Total</b>			<b>\$3,242,693</b>	<b>\$3,602,992</b>	<b>\$1,619,372</b>	<b>\$14,513</b>									<b>\$14,191</b>

Underspent: \$94,231  
Overspent: -\$195,644

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	FC Info & Education	812	\$11,105	\$11,105	\$4,625	\$0	////////	////////	////////	////////	////////	42%	\$6,480	\$0	
Provider G010	FC Public Information	814	\$7,837	\$7,837	\$3,265	\$0	////////	////////	////////	////////	////////	42%	\$4,572	\$0	
	FC Info & Assistance	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0	
	FC Support Groups	833	\$35,462	\$35,462	\$14,683	\$92	////////	////////	////////	////////	////////	41%	\$20,871	\$0	
	FC CG Training Programs	835	\$9,841	\$9,841	\$4,920	\$0	////////	////////	////////	////////	////////	50%	\$4,921	\$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>\$34,841</b>	<b>\$92</b>							<b>\$44,920</b>		
Senior Resources of Guilford	FC Info & Education	812	\$775	\$775	\$1,341	\$0	////////	////////	////////	////////	////////	173%	-\$566	\$0	
Provider G055	FC Public Information	814	\$575	\$575	\$612	\$0	////////	////////	////////	////////	////////	106%	-\$37	\$0	
	FC Comm Program Admin	821	\$50,922	\$50,922	\$13,689	\$0	////////	////////	////////	////////	////////	27%	\$37,233	\$0	
	FC Info & Assistance	822	\$200	\$200	\$2	\$0	////////	////////	////////	////////	////////	1%	\$198	\$0	
	FC Caregiving Consultation	823	\$525	\$525	\$189	\$0	////////	////////	////////	////////	////////	36%	\$336	\$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	\$3,212	\$0	\$22.0000	569	146	0	146	26%	\$9,313	\$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>\$23,553</b>	<b>\$0</b>							<b>\$49,455</b>	<b>\$0</b>	
			<b>\$152,677</b>	<b>\$152,677</b>	<b>\$58,394</b>	<b>\$92</b>							<b>\$94,375</b>	<b>\$1,901</b>	

Prepared 12/16/2024

Local match requirement

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

November 2024 42%

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	\$820	\$0	\$2.2101	8,144	371	0	431	42%	5%	\$5,890	\$0
Provider G065	Congregate	180	\$13,666	\$15,184	\$2,742	\$0	\$6.3611	2,387	431	0	431	42%	18%	\$3,224	\$0
	Home Delivered Meals	020	\$125,433	\$139,370	\$54,387	\$375	\$6.7302	20,764	8,081	56	8,025	42%	39%	\$3,435	\$0
	Lvl 1 - Home Managemen	041	\$20,110	\$22,344	\$7,735	\$0	\$25.9557	861	298	0	298	42%	35%	\$1,414	\$0
	Lvl 2 - Personal Care	042	\$47,400	\$52,667	\$13,627	\$0	\$25.9557	2,029	525	0	525	42%	26%	\$7,478	\$0
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$25.9557	0	0	0	0	42%	0%	\$0	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$44,580	\$49,533	\$10,581	\$0	////////	////////	////////	////////	////////	42%	21%	\$9,045	\$0
<b>Total</b>			<b>\$267,389</b>	<b>\$297,099</b>	<b>\$89,891</b>	<b>\$375</b>									

Underspent: \$30,487

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	\$1,000	\$0	////////	////////	////////	////////	////////	42%	\$1,400	\$0	
			<b>\$2,400</b>	<b>\$2,400</b>	<b>\$1,000</b>	<b>\$0</b>							<b>\$1,400</b>		

Prepared 12/16/2024

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	\$29,853	\$0	////////	////////	////////	////////	////////	42%	48%	-\$3,544	\$0
Provider G005	Transportation - General	250	\$135,000	\$150,000	\$52,543	\$0	\$9.7974	15,310	5,363	0	5,363	42%	35%	\$8,938	\$0
	Congregate	180	\$93,480	\$103,867	\$44,017	\$770	\$13.0306	8,030	3,378	59	3,319	42%	42%	-\$393	\$0
	Home Delivered Meals	020	\$327,034	\$363,371	\$260,123	\$0	\$7.2585	50,061	35,837	0	35,837	42%	72%	-\$97,901	\$0
	Adult Day Care	030	\$75,000	\$83,333	\$57,647	\$0	\$63.8394	1,305	903	0	903	42%	69%	-\$20,645	\$0
Regional Consolidated Services	Lvl 1 - Home Management	041	\$84,669	\$94,077	\$43,944	\$0	\$39.1661	2,402	1,122	0	1,122	42%	47%	-\$4,285	\$0
Provider G030	Lvl 2 - Personal Care	042	\$51,467	\$57,186	\$42,985	\$0	\$47.6550	1,200	902	0	902	42%	75%	-\$17,250	\$0
	Lvl 3 - Personal Care	045	\$89,273	\$99,192	\$56,543	\$0	\$48.4100	2,049	1,168	0	1,168	42%	57%	-\$13,706	\$0
	Housing Home Improve	140	\$63,322	\$70,358	\$19,175	\$0	////////	////////	////////	////////	////////	42%	27%	\$9,116	\$0
<b>Total</b>			<b>\$975,245</b>	<b>\$1,083,606</b>	<b>\$606,831</b>	<b>\$770</b>									<b>\$0</b>

Underspent: \$18,055

Overspent: -\$157,724

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Randolph County Senior Adults	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	\$5,709	\$0	////////	////////	////////	////////	////////	46%	\$6,755	\$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>\$17,338</b>	<b>\$0</b>							<b>\$17,577</b>		
Regional Consolidated Services	FC Info & Assistance	822	\$12	\$12	\$5	\$0	////////	////////	////////	////////	////////	42%	\$7	\$0	
Provider G030	FC In Home Respite	842	\$12,015	\$12,015	\$2,077	\$0	\$30.1000	399	69	0	69	17%	\$9,938	\$0	
	FC Medical Equipment	854	\$3,007	\$3,007	\$2,052	\$0	////////	////////	////////	////////	////////	69%	\$955	\$0	
	<b>SUBTOTAL</b>		<b>\$15,034</b>	<b>\$15,034</b>	<b>\$4,134</b>	<b>\$0</b>							<b>\$10,900</b>		
			<b>\$49,949</b>	<b>\$49,949</b>	<b>\$21,472</b>	<b>\$0</b>							<b>\$28,477</b>	<b>\$0</b>	

Prepared 12/16/2024

Local match requirement

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

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	\$34,129	\$1,004	\$8.7690	10,312	3,892	114	3,778	42%	38%	\$3,181	\$0
Provider G025	Home Delivered Meals	020	\$297,325	\$330,361	\$184,976	\$1,331	\$7.9307	41,824	23,324	168	23,156	42%	56%	-\$42,143	\$0
	Adult Day Care	030	\$55,667	\$61,852	\$22,500	\$0	\$48.7023	1,270	462	0	462	42%	36%	\$2,935	\$0
	Lvl 2 - Personal Care	042	\$190,386	\$211,540	\$132,825	\$0	\$22.0493	9,594	6,024	0	6,024	42%	63%	-\$40,247	\$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	\$20,179	\$0	////////	////////	////////	////////	////////	42%	51%	-\$3,415	\$0
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$35,406	\$39,340	\$24,518	\$0	////////	////////	////////	////////	////////	42%	62%	-\$7,320	\$0
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$16,906	\$0	////////	////////	////////	////////	////////	42%	32%	\$4,479	\$0
<b>Total</b>			<b>\$741,960</b>	<b>\$824,400</b>	<b>\$436,033</b>	<b>\$2,335</b>									<b>\$0</b>

Underspent: \$6,117  
Overspent: -\$82,390

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	////////	////////	////////	////////	////////	\$831	\$0		
Provider G025	FC Public Information	814	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	\$1,000	\$0		
	FC In-Home Respite	842	\$20,000	\$20,000	\$3,275	\$0	\$25.0000	800	131	\$0	\$131	\$16,725	\$0		
	FC Community Respite	843	\$7,910	\$7,910	\$5,340	\$0	\$10.0000	791	534	0	534	\$2,570	\$0		
	FC Home Modifications	855	\$7,477	\$7,477	\$2,291	\$0	////////	////////	////////	////////	////////	\$5,186	\$0		
<b>Total</b>			<b>\$37,387</b>	<b>\$37,387</b>	<b>\$11,075</b>	<b>\$0</b>						<b>\$26,312</b>	<b>\$0</b>		

Prepared 12/16/2024

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															
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	\$62,058	\$460	\$115.1351	796	539	4	535	42%	68%	-\$21,498	\$0
Provider 84	Transportation - General	250	\$24,050	\$26,722	\$9,469	\$0	\$29.0457	920	326	0	326	42%	35%	\$1,495	\$0
	Congregate	180	\$23,280	\$25,867	\$18,590	\$108	\$9.5578	2,718	1,945	11	1,934	42%	72%	-\$6,994	\$0
	Home Delivered Meals	020	\$179,401	\$199,334	\$134,436	\$2,608	\$9.1211	22,140	14,739	286	14,453	42%	67%	-\$45,294	\$0
	Senior Center Operations	170	\$40,682	\$45,202	\$22,608	\$0	////////	////////	////////	////////	////////	42%	50%	-\$3,403	\$0
King Senior Center I001	Senior Center Operations	170	\$37,000	\$41,111	\$17,949	\$0	////////	////////	////////	////////	////////	42%	44%	-\$744	\$0
<b>Total</b>			<b>\$386,481</b>	<b>\$429,423</b>	<b>\$265,110</b>	<b>\$3,176</b>									<b>\$0</b>

Underspent: \$1,495  
Overspent: -\$77,934

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		
King Senior Center I001	FC Info & Assistance	822	\$2,400	\$2,400	\$1,000	\$0	////////	////////	////////	////////	////////	42%	\$1,400	\$0	
	FC Comm/Program Admin	841	\$2,400	\$2,400	\$1,000	\$0	////////	////////	////////	////////	////////	42%	\$1,400	\$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>\$2,000</b>	<b>\$0</b>						<b>\$19,029</b>			

Prepared 12/16/2024

Local match requirement

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

November 2024 42%

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 Managemen	041	\$62,172	\$69,080	\$15,728	\$100	\$33.8960	2,041	464	3	461	42%	23%	\$11,777	\$0
Provider 087	Lvl 2 - Personal Care	042	\$120,831	\$134,257	\$73,191	\$0	\$33.8691	3,964	2,161	0	2,161	42%	55%	-\$15,546	\$1,883
	Lvl 3 - Personal Care	045	\$120,831	\$134,257	\$61,405	\$0	\$33.8691	3,964	1,813	0	1,813	42%	46%	-\$4,938	\$0
YVEDDI	Transportation - General	250	\$12,000	\$13,333	\$6,218	\$2	\$9.6546	1,381	644	0	644	42%	47%	-\$597	\$0
Provider 092	Congregate	180	\$65,000	\$72,222	\$68,520	\$788	\$12.3393	5,917	5,553	64	5,489	42%	94%	-\$34,300	\$0
	Home Delivered Meals	020	\$199,669	\$221,854	\$202,929	\$1,247	\$14.8775	14,996	13,640	84	13,556	42%	91%	-\$99,007	\$16,502
	Senior Center Operations	170	\$30,000	\$33,333	\$13,890	\$0	////////	////////	////////	////////	////////	42%	42%	-\$6	\$0
<b>Total</b>			<b>\$610,503</b>	<b>\$678,337</b>	<b>\$441,880</b>	<b>\$2,137</b>									<b>\$18,385</b>

Underspent: \$0  
Overspent: -\$154,394

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	\$34	\$0	////////	////////	////////	////////	////////	38%	\$55	\$0	
	FC In Home Respite	842	\$25,624	\$25,624	\$7,740	\$0	\$30.0000	854	258	0	258	30%	\$17,884	\$3,856	
	FC Incontinence Supplies	857	\$3,170	\$3,170	\$1,654	\$0	////////	////////	////////	////////	////////	52%	\$1,516	\$671	
<b>Total</b>			<b>\$28,883</b>	<b>\$28,883</b>	<b>\$9,428</b>	<b>\$0</b>							<b>\$19,455</b>	<b>\$4,527</b>	

Prepared 12/16/2024

Local match requirement

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

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 Managemen	041	\$12,500	\$13,889	\$1,927	\$0	23.5008	591	82	82	0	82	0%	14%	\$3,472	\$0				
Provider I093	Lvl 2 - Personal Care	042	\$59,724	\$66,360	\$21,372	\$700	\$25.5035	2,629	838	838	27	811	42%	32%	\$5,903	\$0				
	Lvl 3 - Personal Care	045	\$13,987	\$15,541	\$14,311	\$100	\$30.0019	521	477	477	3	474	42%	91%	-\$7,017	\$0				
YVEDDI	Congregate	180	\$60,223	\$66,914	\$25,213	\$466	\$11.4815	5,869	2,196	2,196	41	2,155	0%	37%	\$2,566	\$0				
Provider I092	Home Delivered Meals	020	\$127,732	\$141,924	\$103,168	\$625	\$9.8867	14,418	10,435	10,435	63	10372	42%	72%	-\$39,416	\$0				
	Senior Center Operations	170	\$38,280	\$42,533	\$17,720	\$0	////////	////////	////////	////////	////////	////////	42%	42%	-\$4	\$0				
<b>Total</b>			<b>\$312,446</b>	<b>\$347,162</b>	<b>\$183,711</b>	<b>\$1,891</b>										<b>\$0</b>				

\*Revised 5-7-2024

Underspent: \$8,468  
Overspent: -\$46,437

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer	Unit	Projected	YTD	CC	FCSP	%	%	Budget	Underspent		
					Contrib	Rate	Units	Units	Units	Units	Used	Used				
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$750	\$0	////////	////////	////////	////////	////////	////////	42%	\$1,050	\$0	
Provider I093	FC In-Home Admin	841	\$1,200	\$1,200	\$500	\$0	////////	////////	////////	////////	////////	////////	42%	\$700	\$0	
	FC In Home Respite	842	\$14,944	\$14,944	\$4,660	\$0	\$20.0000	747	233	0	233	////////	31%	\$10,284	\$0	
			<b>\$17,944</b>	<b>\$17,944</b>	<b>\$5,910</b>	<b>\$0</b>								<b>\$12,034</b>	<b>\$0</b>	

Prepared 12/16/2024

Local match requirement

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