

December 2024 50%

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	\$93,426	\$3,037	\$60.1582	2,267	1,553	50	1,503	50%	69%	-\$22,741	\$0	
Alamance Co Transp Auth	G004	Transportation - Medical	033	\$129,516	\$143,907	\$72,337	\$360	\$31.9793	4,511	2,262	11	2,251	50%	50%	-\$209	\$0	
Provider	G004	Transportation - General	250	\$47,848	\$53,164	\$26,806	\$0	\$32.0265	1,660	837	0	837	50%	50%	-\$211	\$0	
Homecare Providers		Lvl 1-Home Management	041	\$17,888	\$19,876	\$11,271	\$0	\$27.4910	723	410	0	410	50%	57%	-\$1,204	\$0	
Provider	G009	Lvl 2-Personal Care	042	\$92,699	\$102,999	\$40,799	\$0	\$29.9329	3,441	1,363	0	1,363	50%	40%	\$9,612	\$0	
		Lvl 3 -Personal Care	045	\$194,950	\$216,611	\$103,607	\$0	\$33.4431	6,477	3,098	0	3,098	50%	48%	\$4,190	\$0	
Alamance County MoW		Home Delivered Meals	020	\$290,590	\$322,878	\$340,601	\$16,747	\$7.0692	48,043	48,181	2,369	45,812	50%	100%	-\$153,771	\$0	
Provider	G040	Congregate	180	\$150,000	\$166,667	\$72,800	\$2,082	\$8.7584	19,267	8,312	238	8,074	50%	43%	\$10,387	\$0	
Alamance Eldercare, Inc		Info. & Options Counseling	040	\$89,347	\$99,274	\$49,698	\$0	////////	////////	////////	////////	////////	50%	50%	-\$73	\$0	
Total				\$1,132,838	\$1,258,709	\$811,345	\$22,226									\$0	

Underspent: \$24,189
Overspent: -\$178,209

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	\$3,768	\$0	////////	////////	////////	////////	////////	50%	\$3,768	\$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	\$1,614	\$0	////////	////////	////////	////////	////////	50%	\$1,616	\$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	\$1,077	\$0	////////	////////	////////	////////	////////	33%	\$2,153	\$0
		FC Training Programa	835	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$200	\$0
		FC Respite Admin	841	\$7,536	\$7,536	\$3,768	\$0	////////	////////	////////	////////	////////	50%	\$3,768	\$0
		FC In Home Respite	842	\$30,000	\$30,000	\$24,484	\$0	\$23.8400	1,258	1,027	0	1,027	82%	\$5,516	\$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
Total				\$58,975	\$58,975	\$34,968	\$0							\$24,007	

Prepared 1/17/2025

Local match requirement

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

December 2024 50%

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	\$29,029	\$114	\$11.4063	3,852	2,545	10	2,535	50%	66%	-\$6,362	\$0
Provider G045	Home Delivered Meals	020	\$134,890	\$149,878	\$89,985	\$1,524	\$6.5933	22,963	13,648	231	13,417	50%	59%	-\$12,883	\$293
NCBAM	Housing & Home Imp.	140	\$15,000	\$16,667	\$0	\$0	////////	////////	////////	////////	////////	0%	0%	\$7,497	\$0
Caswell Transportation	Medical Transportation	033	\$25,000	\$27,778	\$8,199	\$0	\$53.9379	515	152	0	152	0%	30%	\$5,116	\$0
Second Harvest Food Bank	Home Delivered Meals	020	\$52,038	\$57,820	\$22,328	\$0	\$9.7504	5,930	2,290	0	2,290	0%	39%	\$5,913	\$0
Total			\$266,369	\$295,966	\$149,541	\$1,638									\$293

Underspent: \$18,526

Overspent: -\$19,246

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	
Caswell Senior Services	FC Info & Assist.	822	\$2,400	\$2,400	\$1,200	\$0	////////	////////	////////	////////	////////	50%	\$1,200	\$0
			\$2,400	\$2,400	\$1,200	\$0							\$1,200	\$0

Prepared 1/17/2025

Local match requirement

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

Under 0% = underspent
 Over % = overspent

December 2024 50%

Davidson County HCCBG SERVICES												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	\$10,155	\$0	\$81.8966	232	124	0	124	50%	53%	-\$593	\$0		
Provider G007	Adult Day Health	155	\$178,008	\$197,787	\$91,903	\$0	\$85.2530	2,320	1,078	0	1,078	50%	46%	\$6,256	\$0		
Davidson County Senior Services	Transportation - Medical	033	\$30,636	\$34,040	\$23,903	\$135	\$34.6923	985	689	4	685	50%	70%	-\$6,140	\$0		
Provider G035	Transportation - General	250	\$11,150	\$12,389	\$1,282	\$50	\$10.0139	1,242	128	5	123	50%	10%	\$4,442	\$0		
	Congregate	180	\$232,208	\$258,009	\$173,420	\$8,546	\$11.2246	23,747	15,450	761	14,689	50%	65%	-\$36,176	\$0		
	Home Delivered Meals	020	\$271,332	\$301,480	\$209,950	\$18,393	\$5.5176	57,973	38,051	3,334	34,717	50%	66%	-\$45,070	\$0		
	Lvl 2 - Personal Care	042	\$171,135	\$190,150	\$105,478	\$1,247	\$28.6937	6,670	3,676	43	3,633	50%	55%	-\$8,836	\$0		
	Lvl 3 - Personal Care	045	\$33,469	\$37,188	\$8,644	\$0	\$34.9971	1,063	247	0	247	50%	23%	\$8,948	\$0		
	Lvl 2 - Respite	236	\$13,277	\$14,752	\$0	\$0	\$28.6937	514	0	0	0	50%	0%	\$6,636	\$0		
	Lvl 3 - Respite	237	\$37,816	\$42,018	\$30,342	\$125	\$34.9971	1,204	867	4	863	50%	72%	-\$8,352	\$0		
	Senior Center Operations	170	\$132,343	\$147,048	\$73,572	\$0	////////	////////	////////	////////	////////	50%	50%	-\$70	\$0		
Total			\$1,128,474	\$1,253,860	\$728,650	\$28,496									\$0		

Underspent: \$26,281
Overspent: -\$105,237

FAMILY CAREGIVER SUPPORT PROGRAM												Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget	Underspent	
Life Center of Davidson	FC Administration	811	\$32,679	\$32,679	\$16,421	\$0	////////	////////	////////	////////	////////	\$16,258	\$0	
	FC Public Information	814	\$6,517	\$6,517	\$5,787	\$0	////////	////////	////////	////////	////////	\$730	\$0	
	FC Information & Assist	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	\$0	\$0	
	FC Program Planning	831	\$2,000	\$2,000	\$2,000	\$0	////////	////////	////////	////////	////////	\$0	\$0	
	FC Training Programs	835	\$1,760	\$1,760	\$0	\$0	////////	////////	////////	////////	////////	\$1,760	\$0	
	FC Community Respite	843	\$14,616	\$14,616	\$5,754	\$0	\$14.0000	1044	411	0	411	\$8,862	\$0	
	FC Incontinence Supplies	857	\$1,000	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	\$0	\$0	
			\$58,572	\$58,572	\$30,962	\$0						\$27,610	\$0	

Prepared 1/17/2025

Local match requirement

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

December 2024 50%

Davie County HCCBG SERVICES										Consumer	YTD	Consumer	HCCBG	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	Units	% USED	% Used	or Over Spent	Year Underspent		
Davie Aging and Adult Services	Lvl 1 - Home Management	041	\$3,312	\$3,680	\$920	\$0	\$25.5479	144	36	0	36	50%	25%	\$828	\$0		
Provider 032	Lvl 2 - Personal Care	042	\$31,680	\$35,200	\$3,384	\$100	\$26.6465	1,325	127	4	123	50%	10%	\$12,833	\$0		
	Lvl 3 - Personal Care	045	\$22,608	\$25,120	\$6,878	\$0	\$26.6596	942	258	0	258	50%	27%	\$5,109	\$17		
	Congregate	180	\$41,009	\$45,566	\$26,035	\$86	\$3.9015	11,701	6,673	22	6,651	50%	57%	-\$2,896	\$0		
	Home Delivered Meals	020	\$145,657	\$161,841	\$90,916	\$4,846	\$4.7266	35,266	19,235	1,025	18,210	50%	55%	-\$6,845	\$0		
	Info. & Options Counseling	040	\$6,720	\$7,467	\$3,732	\$0	////////	////////	////////	////////	////////	50%	50%	\$0	\$0		
	Senior Center Operations	170	\$39,201	\$43,557	\$12,581	\$0	////////	////////	////////	////////	////////	50%	29%	\$9,189	\$0		
YVEDDI	Transportation - Medical	033	\$36,214	\$40,238	\$22,043	\$0	\$34.9896	1,150	630	0	630	50%	55%	-\$1,739	\$716		
Provider 92	Transportation - General	250	\$24,409	\$27,121	\$22,513	\$0	\$8.5019	3,190	2,648	0	2,648	50%	83%	-\$8,062	\$0		
Total			\$350,810	\$389,789	\$189,002	\$5,032									\$733		

Underspent: \$27,958
Overspent: -\$19,543

FAMILY CAREGIVER SUPPORT PROGRAM										Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% 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	\$15,575	\$300	\$25.0000	683	623	12	611	91%	\$1,503	\$0					
	FC Incont Supplies	857	\$3,193	\$3,193	\$3,067	\$0	////////	////////	////////	////////	////////	97%	\$126	\$0					
	FC Liquid Nutritional Supp	859	\$1,000	\$1,000	\$945	\$0	////////	////////	////////	////////	////////	95%	\$55	\$0					
			\$20,972	\$20,972	\$19,588	\$300							\$1,684	\$0					

Prepared 1/17/2025

Local match requirement

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

December 2024 50%

Forsyth County															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Forsyth County DSS	Lvl 1 - Home Management	041	\$380,000	\$422,222	\$226,251	\$853	\$30.2798	13,972	7,472	28	7,444	50%	53%	-\$13,318	\$0
Provider 34	Lvl 3 - Home Management	044	\$20,000	\$22,222	\$20,911	\$0	\$31.9741	695	654	0	654	50%	94%	-\$8,824	\$0
Senior Services, Inc	Adult Day Care	030	\$138,272	\$153,636	\$103,227	\$450	\$51.2291	3,008	2,015	9	2,006	50%	67%	-\$23,593	\$0
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$137,836	\$2,468	\$42.2939	5,821	3,259	58	3,201	50%	56%	-\$13,303	\$0
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$284,335	\$7,515	\$46.3540	8,486	6,134	162	5,972	50%	72%	-\$78,958	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$2,343	\$0	\$60.0872	298	39	0	39	50%	13%	\$5,945	\$0
	Congregate	180	\$69,914	\$77,682	\$17,885	\$0	\$12.7202	6,107	1,406	0	1,406	50%	23%	\$18,847	\$0
	Congregate NSIP	181		\$0	\$0	\$0	\$0.8000	0	0	0	0			\$0	\$0
	Home Delivered Meals	020	\$445,470	\$494,967	\$578,547	\$29,943	\$7.7078	68,101	75,060	3,885	71,175	50%	110%	-\$284,578	\$0
	HDM NSIP	021		\$0	\$29,470	\$0	\$0.8000	0	36,837	0	36,837			\$0	\$0
	Info. & Options Counseling	040	\$132,884	\$147,649	\$141,538	\$0	////////	////////	////////	////////	////////	50%	96%	-\$60,969	\$0
Trans-AID	Transportation - Medical	033	\$152,699	\$169,666	\$89,590	\$0	\$26.2113	6,473	3,418	0	3,418	50%	53%	-\$4,312	\$0
Provider 088	Transportation - General	250	\$42,932	\$47,702	\$21,058	\$0	\$26.2243	1,819	803	0	803	50%	44%	\$2,505	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$22,500	\$0	////////	////////	////////	////////	////////	50%	50%	-\$8	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$100,000	\$111,111	\$61,111	\$0	////////	////////	////////	////////	////////	50%	55%	-\$5,020	\$0
Shepherd's Center of Kernersville	Senior Center Operations	170	\$46,562	\$51,736	\$31,044	\$0	////////	////////	////////	////////	////////	50%	60%	-\$4,668	\$0
Support Systems of Forsyth Co.	Transportation - Medical	033	\$20,000	\$22,222	\$11,806	\$0	\$26.2361	847	450	0	450	50%	53%	-\$630	\$0
Provider G092	Transportation - General	250	\$20,000	\$22,222	\$12,882	\$50	\$26.2361	849	491	2	489	50%	58%	-\$1,575	\$0
Total			\$2,191,980	\$2,435,533	\$1,792,334	\$41,279									\$0

Underspent: \$27,297

Overspent: -\$497,551

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	\$1,248	\$0	////////	////////	////////	////////	////////	50%	\$1,252	\$0	
Provider 083	FC Info & Assistance	822	\$45,350	\$45,350	\$22,676	\$0	////////	////////	////////	////////	////////	50%	\$22,674	\$0	
	FC Support Groups	833	\$1,295	\$1,295	\$505	\$0	////////	////////	////////	////////	////////	39%	\$790	\$0	
	FC In Home Respite	842	\$26,500	\$26,500	\$15,745	\$0	\$23.5000	1,128	670	0	670	59%	\$10,755	\$0	
	FC Community Respite	843	\$28,000	\$28,000	\$19,344	\$150	\$13.0000	2,165	1,488	12	1,476	69%	\$8,806	\$0	
	FC Comm. Respite Other	844	\$9,000	\$9,000	\$4,500	\$0	////////	////////	////////	////////	////////	50%	\$4,500	\$0	
Total			\$112,645	\$112,645	\$64,018	\$150							\$48,777	\$0	

Prepared 1/17/2025

Local match requirement

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

December 2024 50%

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	\$76,398	\$1,300	\$69.9618	1,852	1,092	19	1,073	50%	59%	-\$10,489	\$0
Guilford County DSS	Adult Day Care	030	\$17,784	\$19,760	\$10,140	\$0	\$65.0000	304	156	0	156	50%	51%	-\$238	\$0
Provider G041	Lvl 1 - Home Management	041	\$226,612	\$251,791	\$114,507	\$0	\$26.0007	9,684	4,404	0	4,404	50%	45%	\$10,204	\$0
	Lvl 2 - Personal Care	042	\$654,245	\$726,939	\$395,671	\$420	\$26.0002	27,975	15,218	16	15,202	50%	54%	-\$28,923	\$0
	Lvl 3 - Personal Care	045	\$265,951	\$295,501	\$123,477	\$0	\$31.0009	9,532	3,983	0	3,983	50%	42%	\$21,793	\$0
	Adult Day Health	155	\$563,061	\$625,623	\$356,869	\$0	\$90.0047	6,951	3,965	0	3,965	50%	57%	-\$39,764	\$0
Guilford Transportation G043	Transportation - General	250	\$110,000	\$122,222	\$66,357	\$0	\$13.0010	9,401	5,104	0	5,104	50%	54%	-\$4,743	\$0
Senior Resources of Guilford	Congregate	180	\$304,224	\$338,027	\$155,061	\$0	\$10.3796	32,566	14,939	0	14,939	50%	46%	\$12,496	\$10,183
Provider G055	Home Delivered Meals	020	\$585,838	\$650,931	\$480,264	\$8,501	\$8.5543	77,088	56,143	994	55,149	50%	73%	-\$135,612	\$0
	Senior Center Operations	170	\$190,000	\$211,111	\$95,105	\$5,802	////////	////////	////////	////////	////////	50%	45%	\$11,977	\$4,008
	Information & Options Counse	040	\$118,472	\$131,636	\$36,592	\$0	////////	////////	////////	////////	////////	50%	28%	\$26,280	\$0
PTRC Community Development	Housing & Home Imp.	140	\$91,090	\$101,211	\$18,726	\$0	////////	////////	////////	////////	////////	50%	19%	\$28,673	\$0
Total			\$3,242,693	\$3,602,992	\$1,929,167	\$16,023									\$14,191

Underspent: \$111,424
Overspent: -\$219,769

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	\$5,550	\$0	////////	////////	////////	////////	////////	50%	\$5,555	\$0	
Provider G010	FC Public Information	814	\$7,837	\$7,837	\$3,918	\$0	////////	////////	////////	////////	////////	50%	\$3,919	\$0	
	FC Info & Assistance	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0	
	FC Support Groups	833	\$35,462	\$35,462	\$17,638	\$92	////////	////////	////////	////////	////////	50%	\$17,916	\$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	
	SUBTOTAL:		\$79,669	\$79,669	\$39,374	\$92							\$40,387		
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	\$19,481	\$0	////////	////////	////////	////////	////////	38%	\$31,441	\$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	\$4,400	\$0	\$22.0000	569	200	0	200	35%	\$8,125	\$0	
	FC Medical Equipment	854	\$5,461	\$5,461	\$5,461	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	SUBTOTAL:		\$73,008	\$73,008	\$31,584	\$0							\$41,424	\$0	
			\$152,677	\$152,677	\$70,958	\$92							\$81,811	\$1,901	

Prepared 1/17/2025

Local match requirement

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

December 2024 50%

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	\$1,156	\$0	\$2.2101	8,144	523	0	632	50%	8%	\$6,839	\$0
Provider G065	Congregate	180	\$13,666	\$15,184	\$4,020	\$0	\$6.3611	2,387	632	0	632	50%	26%	\$3,212	\$0
	Home Delivered Meals	020	\$125,433	\$139,370	\$66,084	\$375	\$6.7302	20,764	9,819	56	9,763	50%	47%	\$3,385	\$0
	Lvl 1 - Home Management	041	\$20,110	\$22,344	\$9,967	\$0	\$25.9557	861	384	0	384	50%	45%	\$1,081	\$0
	Lvl 2 - Personal Care	042	\$47,400	\$52,667	\$16,274	\$0	\$25.9557	2,029	627	0	627	50%	31%	\$9,044	\$0
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$25.9557	0	0	0	0	50%	0%	\$0	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$44,580	\$49,533	\$25,106	\$0	////////	////////	////////	////////	////////	50%	51%	-\$314	\$0
Total			\$267,389	\$297,099	\$122,607	\$375									

Underspent: \$23,561

Overspent: -\$314

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	\$1,200	\$0	////////	////////	////////	////////	////////	////////	50%	\$1,200	\$0
			\$2,400	\$2,400	\$1,200	\$0								\$1,200	

Prepared 1/17/2025

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	\$34,379	\$0	////////	////////	////////	////////	////////	50%	55%	-\$2,952	\$0
Provider G005	Transportation - General	250	\$135,000	\$150,000	\$60,705	\$0	\$9.7974	15,310	6,196	0	6,196	50%	40%	\$12,839	\$0
	Congregate	180	\$93,480	\$103,867	\$62,755	\$904	\$13.0306	8,040	4,816	69	4,747	50%	60%	-\$9,352	\$0
	Home Delivered Meals	020	\$327,034	\$363,371	\$313,727	\$0	\$7.2585	50,061	43,222	0	43,222	50%	86%	-\$118,903	\$0
	Adult Day Care	030	\$75,000	\$83,333	\$66,521	\$0	\$63.8394	1,305	1,042	0	1,042	50%	80%	-\$22,384	\$0
Regional Consolidated Services	Lvl 1 - Home Management	041	\$84,669	\$94,077	\$51,738	\$0	\$39.1661	2,402	1,321	0	1,321	50%	55%	-\$4,247	\$0
Provider G030	Lvl 2 - Personal Care	042	\$51,467	\$57,186	\$51,086	\$0	\$47.6550	1,200	1,072	0	1,072	50%	89%	-\$20,254	\$0
	Lvl 3 - Personal Care	045	\$89,273	\$99,192	\$66,661	\$0	\$48.4100	2,049	1,377	0	1,377	50%	67%	-\$15,376	\$0
	Housing Home Improve	140	\$63,322	\$70,358	\$19,175	\$0	////////	////////	////////	////////	////////	50%	27%	\$14,391	\$0
Total			\$975,245	\$1,083,606	\$726,747	\$904									\$0

Underspent: \$27,230
Overspent: -\$193,468

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	\$9,025	\$0	////////	////////	////////	////////	////////	60%	\$6,043	\$0
Provider G005	FC Comm/Prog. Plan	822	\$12,464	\$12,464	\$7,105	\$0	////////	////////	////////	////////	////////	58%	\$5,359	\$0
	FC Training Programs	835	\$400	\$400	\$0	\$0	////////	////////	////////	////////	////////	0%	\$400	\$0
	FC Liquid Nutrition	859	\$6,983	\$6,983	\$6,983	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	SUBTOTAL		\$34,915	\$34,915	\$23,113	\$0							\$11,802	
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	\$2,799	\$0	\$30.1000	399	93	0	93	23%	\$9,216	\$0
	FC Medical Equipment	854	\$3,007	\$3,007	\$2,052	\$0	////////	////////	////////	////////	////////	69%	\$955	\$0
	SUBTOTAL		\$15,034	\$15,034	\$4,856	\$0							\$10,178	
			\$49,949	\$49,949	\$27,969	\$0							\$21,980	\$0

Prepared 1/17/2025

Local match requirement

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

December 2024 50%

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	\$42,433	\$1,097	\$8.7690	10,323	4,839	125	4,714	50%	47%	\$2,529	\$0
Provider G025	Home Delivered Meals	020	\$297,325	\$330,361	\$219,958	\$1,451	\$7.9307	41,839	27,735	183	27,552	50%	66%	-\$48,706	\$0
	Adult Day Care	030	\$55,667	\$61,852	\$26,251	\$0	\$48.7023	1,270	539	0	539	50%	42%	\$4,197	\$0
	Lvl 2 - Personal Care	042	\$190,386	\$211,540	\$159,791	\$0	\$22.0493	9,594	7,247	0	7,247	50%	76%	-\$48,657	\$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	\$24,013	\$0	////////	////////	////////	////////	////////	50%	61%	-\$3,916	\$0
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$35,406	\$39,340	\$27,916	\$0	////////	////////	////////	////////	////////	50%	71%	-\$7,428	\$0
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$16,906	\$0	////////	////////	////////	////////	////////	50%	32%	\$8,418	\$0
Total			\$741,960	\$824,400	\$517,268	\$2,548									\$0

Underspent: \$6,726
Overspent: -\$97,364

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	\$6,575	\$0	\$25.0000	800	263	\$0	\$263	33%	\$13,425	\$0	
	FC Community Respite	843	\$7,910	\$7,910	\$5,930	\$0	\$10.0000	791	593	0	593	75%	\$1,980	\$0	
	FC Home Modifications	855	\$7,477	\$7,477	\$2,291	\$0	////////	////////	////////	////////	////////	31%	\$5,186	\$0	
			\$37,387	\$37,387	\$14,965	\$0							\$22,422	\$0	

Prepared 1/17/2025

Local match requirement

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

Under 0% = underspent
Over % = overspent

December 2024 50%

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	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	% Used	Spent	Underspent				
Stokes County Senior Services	Transportation - Medical	033	\$82,068	\$91,187	\$71,038	\$516	\$115.1351	796	617	4	613	50%	77%	-\$22,685	\$0				
Provider 84	Transportation - General	250	\$24,050	\$26,722	\$10,921	\$0	\$29.0457	920	376	0	376	50%	41%	\$2,191	\$0				
	Congregate	180	\$23,280	\$25,867	\$21,495	\$133	\$9.5578	2,720	2,249	14	2,235	50%	83%	-\$7,651	\$0				
	Home Delivered Meals	020	\$179,401	\$199,334	\$156,628	\$2,959	\$9.1211	22,179	17,172	324	16,848	50%	77%	-\$49,969	\$0				
	Senior Center Operations	170	\$40,682	\$45,202	\$26,376	\$0	////////	////////	////////	////////	////////	50%	58%	-\$3,406	\$0				
King Senior Center I001	Senior Center Operations	170	\$37,000	\$41,111	\$21,701	\$200	////////	////////	////////	////////	////////	50%	53%	-\$768	\$0				
Total			\$386,481	\$429,423	\$308,160	\$3,808									\$0				

Underspent: \$2,191
Overspent: -\$84,479

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			
King Senior Center I001	FC Info & Assistance	822	\$2,400	\$2,400	\$1,200	\$0	////////	////////	////////	////////	////////	50%	\$1,200	\$0		
	FC Comm/Program Admin	841	\$2,400	\$2,400	\$1,200	\$0	////////	////////	////////	////////	////////	50%	\$1,200	\$0		
Stokes Co. Dept. Social Services	FC In Home Respite	842	\$16,229	\$16,229	\$0	\$0	\$28.0000	580	0	0	////////	0%	\$16,229			
Total			\$21,029	\$21,029	\$2,400	\$0							\$18,629			

Prepared 1/17/2025

Local match requirement

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

December 2024 50%

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	\$52,172	\$57,969	\$18,473	\$200	\$33.8960	1,716	545	6	539	50%	32%	\$9,540	\$0
Provider 087	Lvl 2 - Personal Care	042	\$152,331	\$169,257	\$84,436	\$0	\$33.8691	4,997	2,493	0	2,493	50%	50%	\$143	\$1,883
	Lvl 3 - Personal Care	045	\$98,331	\$109,257	\$68,957	\$0	\$33.8691	3,226	2,036	0	2,036	50%	63%	-\$12,916	\$0
YVEDDI	Transportation - General	250	\$12,000	\$13,333	\$6,893	\$2	\$9.6546	1,381	714	0	714	50%	52%	-\$206	\$0
Provider 092	Congregate	180	\$65,000	\$72,222	\$68,520	\$1,045	\$12.3393	5,938	5,553	85	5,468	50%	94%	-\$28,711	\$0
	Home Delivered Meals	020	\$199,669	\$221,854	\$249,198	\$1,399	\$14.8775	15,006	16,750	94	16,656	50%	112%	-\$123,854	\$16,502
	Senior Center Operations	170	\$30,000	\$33,333	\$16,668	\$0	////////	////////	////////	////////	////////	50%	50%	-\$7	\$0
Total			\$609,503	\$677,226	\$513,146	\$2,646									\$18,385

*Revision 1-14-2024

Underspent: \$143
Overspent: -\$165,694

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	\$41	\$0	////////	////////	////////	////////	////////	46%	\$48	\$0
	FC In Home Respite	842	\$25,624	\$25,624	\$9,360	\$0	\$30.0000	854	312	0	312	37%	\$16,264	\$3,856
	FC Incontinence Supplies	857	\$3,170	\$3,170	\$2,231	\$0	////////	////////	////////	////////	////////	70%	\$939	\$671
			\$28,883	\$28,883	\$11,632	\$0							\$17,251	\$4,527

Prepared 1/17/2025

Local match requirement

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

Under 0% = underspent
Over % = overspent

December 2024 50%

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	\$2,750	\$0	23.5008	591	117	117	0	117	0%	20%	\$3,773	\$0			
Provider I093	Lvl 2 - Personal Care	042	\$59,724	\$66,360	\$29,712	\$800	\$25.5035	2,633	1,165	1,165	31	1,134	50%	44%	\$3,469	\$0			
	Lvl 3 - Personal Care	045	\$13,987	\$15,541	\$16,801	\$100	\$30.0019	521	560	560	3	557	50%	107%	-\$8,085	\$0			
YVEDDI	Congregate	180	\$60,223	\$66,914	\$28,864	\$490	\$11.4815	5,871	2,514	2,514	43	2,471	0%	43%	\$4,342	\$0			
Provider I092	Home Delivered Meals	020	\$127,732	\$141,924	\$123,880	\$625	\$9.8867	14,418	12,530	12,530	63	12467	50%	87%	-\$47,371	\$0			
	Senior Center Operations	170	\$38,280	\$42,533	\$21,264	\$0	////////	////////	////////	////////	////////	////////	50%	50%	-\$5	\$0			
Total			\$312,446	\$347,162	\$223,271	\$2,015										\$0			

*Revised 5-7-2024

Underspent: \$7,811
Overspent: -\$55,461

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	% Used	Budget	Underspent
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$900	\$0	////////	////////	////////	////////	////////	////////	50%	\$900	\$0
Provider I093	FC In-Home Admin	841	\$1,200	\$1,200	\$600	\$0	////////	////////	////////	////////	////////	////////	50%	\$600	\$0
	FC In Home Respite	842	\$14,944	\$14,944	\$5,340	\$0	\$20.0000	747	267	0	267	////////	36%	\$9,604	\$0
			\$17,944	\$17,944	\$6,840	\$0								\$11,104	\$0

Prepared 1/17/2025

Local match requirement

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