

Alamance County HCCBG SERVICES					Expense	Consumer	Unit	Projected	Total	Consumer	HCCBG	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	YTD	Contrib	Units	% USED	% Used	or Over Spent	Year Underspent
Friendship Adult Day Svs G002	Adult Day Care	030	\$120,000	\$133,333	\$101,006	\$3,397	\$60.1582	2,273	1,679	56	1,623	58%	74%	-\$19,150	\$0
Alamance Co Transp Auth G004	Transportation - Medical	033	\$129,516	\$143,907	\$84,425	\$420	\$31.9793	4,513	2,640	13	2,627	58%	58%	-\$242	\$0
Provider G004	Transportation - General	250	\$47,848	\$53,164	\$31,226	\$0	\$32.0265	1,660	975	0	975	58%	59%	-\$203	\$0
Homecare Providers	Lvl 1-Home Management	041	\$17,888	\$19,876	\$12,618	\$0	\$27.4910	723	459	0	459	58%	63%	-\$926	\$0
Provider G009	Lvl 2-Personal Care	042	\$92,699	\$102,999	\$55,346	\$0	\$29.9329	3,441	1,849	0	1,849	58%	54%	\$4,241	\$0
	Lvl 3 -Personal Care	045	\$194,950	\$216,611	\$117,486	\$0	\$33.4431	6,477	3,513	0	3,513	58%	54%	\$7,938	\$0
Alamance County MoW	Home Delivered Meals	020	\$290,590	\$322,878	\$404,606	\$19,227	\$7.0692	48,394	57,235	2,720	54,515	58%	118%	-\$184,612	\$0
Provider G040	Congregate	180	\$150,000	\$166,667	\$83,143	\$2,395	\$8.7584	19,303	9,493	273	9,220	58%	49%	\$13,893	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$89,347	\$99,274	\$57,891	\$0	////////	////////	////////	////////	////////	58%	58%	-\$4	\$0
Total			\$1,132,838	\$1,258,709	\$947,747	\$25,439									\$0

Underspent: \$26,072
Overspent: -\$205,137

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous	
					YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent	
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$7,536	\$7,536	\$4,396	\$0	////////	////////	////////	////////	////////	58%	\$3,140	\$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	\$1,883	\$0	////////	////////	////////	////////	////////	58%	\$1,347	\$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	\$1,436	\$0	////////	////////	////////	////////	////////	44%	\$1,794	\$0	
	FC Training Programa	835	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$200	\$0	
	FC Respite Admin	841	\$7,536	\$7,536	\$4,396	\$0	////////	////////	////////	////////	////////	58%	\$3,140	\$0	
	FC In Home Respite	842	\$30,000	\$30,000	\$28,227	\$0	\$23.8400	1,258	1,184	0	1,184	94%	\$1,773	\$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	\$290	\$0	////////	////////	////////	////////	////////	58%	\$210	\$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	
			\$58,975	\$58,975	\$40,628	\$0							\$18,347		

Prepared 2/17/2025

Local match requirement

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

Caswell County HCCBG SERVICES												YTD	Consumer	%	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		
Caswell Senior Services	Congregate	180	\$39,441	\$43,823	\$32,725	\$126	\$11.4063	3,853	2,869	11	2,858	58%	74%	-\$6,388	\$0		
Provider G045	Home Delivered Meals	020	\$134,890	\$149,878	\$102,968	\$1,820	\$6.5933	23,008	15,617	276	15,341	58%	68%	-\$13,061	\$293		
NCBAM	Housing & Home Imp.	140	\$15,000	\$16,667	\$0	\$0	////////	////////	////////	////////	////////	0%	0%	\$8,747	\$0		
Caswell Transportation	Medical Transportation	033	\$25,000	\$27,778	\$15,210	\$0	\$53.9379	515	282	0	282	0%	55%	\$888	\$0		
Second Harvest Food Bank	Home Delivered Meals	020	\$52,038	\$57,820	\$32,566	\$0	\$9.7504	5,930	3,340	0	3,340	0%	56%	\$1,034	\$0		
Total			\$266,369	\$295,966	\$183,469	\$1,946									\$293		

Underspent: \$10,668
Overspent: -\$19,449

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		
Caswell Senior Services	FC Info & Assist.	822	\$2,400	\$2,400	\$1,400	\$0	////////	////////	////////	////////	////////	\$1,000	\$0		
			\$2,400	\$2,400	\$1,400	\$0						\$1,000	\$0		

Prepared 2/17/2025

Local match requirement

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

Davidson 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
Life Center of Davidson	Adult Day Care	030	\$17,100	\$19,000	\$11,793	\$0	\$81.8966	232	144	0	144	58%	62%	-\$643	\$0
Provider G007	Adult Day Health	155	\$178,008	\$197,787	\$108,271	\$0	\$85.2530	2,320	1,270	0	1,270	58%	55%	\$6,352	\$0
Davidson County Senior Services	Transportation - Medical	033	\$30,636	\$34,040	\$26,193	\$135	\$34.6923	985	755	4	751	58%	77%	-\$5,639	\$0
Provider G035	Transportation - General	250	\$11,150	\$12,389	\$1,412	\$50	\$10.0139	1,242	141	5	136	58%	11%	\$5,257	\$0
	Congregate	180	\$232,208	\$258,009	\$198,922	\$8,546	\$11.2246	23,747	17,722	761	16,961	58%	75%	-\$39,145	\$0
	Home Delivered Meals	020	\$271,332	\$301,480	\$242,355	\$18,393	\$5.5176	57,973	43,924	3,334	40,590	58%	76%	-\$50,253	\$0
	Lvl 2 - Personal Care	042	\$171,135	\$190,150	\$123,268	\$1,247	\$28.6937	6,670	4,296	43	4,253	58%	64%	-\$10,498	\$0
	Lvl 3 - Personal Care	045	\$33,469	\$37,188	\$12,599	\$0	\$34.9971	1,063	360	0	360	58%	34%	\$8,177	\$0
	Lvl 2 - Respite	236	\$13,277	\$14,752	\$0	\$0	\$28.6937	514	0	0	0	58%	0%	\$7,742	\$0
	Lvl 3 - Respite	237	\$37,816	\$42,018	\$37,412	\$125	\$34.9971	1,204	1,069	4	1,065	58%	89%	-\$11,555	\$0
	Senior Center Operations	170	\$132,343	\$147,048	\$85,832	\$0	////////	////////	////////	////////	////////	58%	58%	-\$80	\$0
Total			\$1,128,474	\$1,253,860	\$848,057	\$28,496									\$0

Underspent: \$27,528
Overspent: -\$117,812

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	\$19,144	\$0	////////	////////	////////	////////	////////	59%	\$13,535	\$0
	FC Public Information	814	\$6,517	\$6,517	\$5,981	\$0	////////	////////	////////	////////	////////	92%	\$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	\$9,688	\$0	\$14.0000	1044	692	0	692	67%	\$4,928	\$0
	FC Incontinence Supplies	857	\$1,000	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
Total			\$58,572	\$58,572	\$37,813	\$0						\$20,759	\$0	

Prepared 2/17/2025

Local match requirement

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

Under 0% = underspent
Over % = overspent

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	\$1,073	\$0	\$25.5479	144	42	0	42	58%	29%	\$966	\$0			
Provider 032	Lvl 2 - Personal Care	042	\$31,680	\$35,200	\$4,104	\$100	\$26.6465	1,325	154	4	150	58%	12%	\$14,832	\$0			
	Lvl 3 - Personal Care	045	\$22,608	\$25,120	\$8,238	\$0	\$26.6596	942	309	0	309	58%	33%	\$5,769	\$17			
	Congregate	180	\$41,009	\$45,566	\$29,964	\$211	\$3.9015	11,733	7,680	54	7,626	58%	65%	-\$2,944	\$0			
	Home Delivered Meals	020	\$145,657	\$161,841	\$106,864	\$5,752	\$4.7266	35,457	22,609	1,217	21,392	58%	64%	-\$8,226	\$0			
	Info. & Options Counseling	040	\$6,720	\$7,467	\$4,354	\$0	////////	////////	////////	////////	////////	58%	58%	\$0	\$0			
	Senior Center Operations	170	\$39,201	\$43,557	\$14,442	\$0	////////	////////	////////	////////	////////	58%	33%	\$10,956	\$0			
YVEDDI	Transportation - Medical	033	\$36,214	\$40,238	\$25,332	\$0	\$34.9896	1,150	724	0	724	58%	63%	-\$1,683	\$716			
Provider 92	Transportation - General	250	\$24,409	\$27,121	\$25,030	\$0	\$8.5019	3,190	2,944	0	2,944	58%	92%	-\$8,294	\$0			
Total			\$350,810	\$389,789	\$219,400	\$6,063									\$733			

Underspent: \$32,522
Overspent: -\$21,147

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	////////	////////	////////	////////	////////	\$0	\$0				
Provider 032	FC In home Respite	842	\$16,778	\$16,778	\$17,000	\$300	\$25.0000	683	680	12	668	\$78	\$0				
	FC Incont Supplies	857	\$3,193	\$3,193	\$3,067	\$0	////////	////////	////////	////////	////////	\$126	\$0				
	FC Liquid Nutritional Supp	859	\$1,000	\$1,000	\$945	\$0	////////	////////	////////	////////	////////	\$55	\$0				
Total			\$20,972	\$20,972	\$21,013	\$300						\$259	\$0				

Prepared 2/17/2025

Local match requirement

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

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	\$263,374	\$853	\$30.2798	13,972	8,698	28	8,670	58%	62%	-\$15,011	\$0
Provider 34	Lvl 3 - Home Management	044	\$20,000	\$22,222	\$23,597	\$0	\$31.9741	695	738	0	738	58%	106%	-\$9,575	\$0
Senior Services, Inc	Adult Day Care	030	\$144,272	\$160,302	\$116,239	\$450	\$51.2291	3,138	2,269	9	2,260	58%	72%	-\$20,254	\$0
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$157,714	\$2,688	\$42.2939	5,827	3,729	64	3,665	58%	64%	-\$12,620	\$0
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$330,226	\$7,890	\$46.3540	8,494	7,124	170	6,954	58%	84%	-\$90,572	\$0
	Adult Day Health	155	\$10,115	\$11,239	\$3,605	\$0	\$60.0872	187	60	0	60	58%	32%	\$2,653	\$0
	Congregate	180	\$69,914	\$77,682	\$27,641	\$190	\$12.7202	6,122	2,173	15	2,158	58%	35%	\$15,990	\$0
	Congregate NSIP	181		\$0	\$0	\$0	\$0.8000	0	0	0	0				\$0
	Home Delivered Meals	020	\$445,470	\$494,967	\$654,462	\$31,367	\$7.7078	68,286	84,909	4,070	80,839	58%	124%	-\$312,801	\$0
	HDM NSIP	021		\$0	\$34,334	\$0	\$0.8000	0	42,918	0	42,918				\$0
	Info. & Options Counseling	040	\$132,884	\$147,649	\$171,199	\$0	////////	////////	////////	////////	////////	58%	116%	-\$76,594	\$0
Trans-AID	Transportation - Medical	033	\$152,699	\$169,666	\$102,539	\$0	\$26.2113	6,473	3,912	0	3,912	58%	60%	-\$3,246	\$0
Provider 088	Transportation - General	250	\$42,932	\$47,702	\$25,726	\$0	\$26.2243	1,819	981	0	981	58%	54%	\$1,880	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$26,250	\$0	////////	////////	////////	////////	////////	58%	58%	-\$9	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$100,000	\$111,111	\$71,111	\$0	////////	////////	////////	////////	////////	58%	64%	-\$5,690	\$0
Shepherd's Center of Kernersville	Senior Center Operations	170	\$46,562	\$51,736	\$36,218	\$0	////////	////////	////////	////////	////////	58%	70%	-\$5,446	\$0
Support Systems of Forsyth Co.	Transportation - Medical	033	\$20,000	\$22,222	\$13,302	\$0	\$26.2361	847	507	0	507	58%	60%	-\$310	\$0
Provider G092	Transportation - General	250	\$20,000	\$22,222	\$15,007	\$50	\$26.2361	849	572	2	570	58%	67%	-\$1,818	\$0
Total			\$2,191,980	\$2,435,533	\$2,072,543	\$43,488									\$0

Underspent: \$20,523
Overspent: -\$551,818

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	% Used	Budget	Underspent	
Senior Services, Inc	FC Comm Prog. Admin	812	\$2,500	\$2,500	\$1,456	\$0	////////	////////	////////	////////	////////	58%	\$1,044	\$0	
Provider 083	FC Info & Assistance	822	\$45,350	\$45,350	\$26,455	\$0	////////	////////	////////	////////	////////	58%	\$18,895	\$0	
	FC Support Groups	833	\$1,295	\$1,295	\$555	\$0	////////	////////	////////	////////	////////	43%	\$740	\$0	
	FC In Home Respite	842	\$26,500	\$26,500	\$17,320	\$0	\$23.5000	1,128	737	0	737	65%	\$9,181	\$0	
	FC Community Respite	843	\$28,000	\$28,000	\$20,839	\$150	\$13.0000	2,165	1,603	12	1,591	74%	\$7,311	\$0	
	FC Comm. Respite Other	844	\$9,000	\$9,000	\$5,250	\$0	////////	////////	////////	////////	////////	58%	\$3,750	\$0	
Total			\$112,645	\$112,645	\$71,875	\$150							\$40,921	\$0	

Prepared 2/17/2025

Local match requirement

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

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	\$86,683	\$1,500	\$69.9618	1,854	1,239	21	1,218	58%	67%	-\$9,928	\$0	
Guilford County DSS		Adult Day Care	030	\$17,784	\$19,760	\$10,985	\$0	\$65.0000	304	169	0	169	58%	56%	\$483	\$0	
Provider G041		Lvl 1 - Home Management	041	\$226,612	\$251,791	\$135,152	\$0	\$26.0007	9,684	5,198	0	5,198	58%	54%	\$10,501	\$0	
		Lvl 2 - Personal Care	042	\$654,245	\$726,939	\$471,878	\$420	\$26.0002	27,975	18,149	16	18,133	58%	65%	-\$42,979	\$0	
		Lvl 3 - Personal Care	045	\$265,951	\$295,501	\$151,005	\$0	\$31.0009	9,532	4,871	0	4,871	58%	51%	\$19,171	\$0	
		Adult Day Health	155	\$563,061	\$625,623	\$404,211	\$0	\$90.0047	6,951	4,491	0	4,491	58%	65%	-\$35,469	\$0	
Guilford Transportation G043		Transportation - General	250	\$110,000	\$122,222	\$76,511	\$0	\$13.0010	9,401	5,885	0	5,885	58%	63%	-\$4,719	\$0	
Senior Resources of Guilford		Congregate	180	\$304,224	\$338,027	\$181,155	\$0	\$10.3796	32,566	17,453	0	17,453	58%	54%	\$14,353	\$10,183	
Provider G055		Home Delivered Meals	020	\$585,838	\$650,931	\$552,933	\$9,384	\$8.5543	77,191	64,638	1,097	63,541	58%	84%	-\$151,113	\$0	
		Senior Center Operations	170	\$190,000	\$211,111	\$110,471	\$5,802	////////	////////	////////	////////	////////	////////	58%	52%	\$14,410	\$4,008
		Information & Options Couns	040	\$118,472	\$131,636	\$53,049	\$0	////////	////////	////////	////////	////////	////////	58%	40%	\$21,337	\$0
PTRC Community Development		Housing & Home Imp.	140	\$91,090	\$101,211	\$30,248	\$0	////////	////////	////////	////////	////////	////////	58%	30%	\$25,891	\$0
Total				\$3,242,693	\$3,602,992	\$2,264,280	\$17,106									\$14,191	

Underspent: \$106,147
Overspent: -\$244,208

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
Well-Spring Solutions		FC Info & Education	812	\$11,105	\$11,105	\$6,475	\$0	////////	////////	////////	////////	////////	58%	\$4,630	\$0
Provider G010		FC Public Information	814	\$7,837	\$7,837	\$4,571	\$0	////////	////////	////////	////////	////////	58%	\$3,266	\$0
		FC Comm Program Admin	821	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	-\$1
		FC Info & Assistance	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0
		FC Caregiving Consultation	823	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	-\$1
		FC Support Groups	833	\$35,462	\$35,462	\$20,593	\$92	////////	////////	////////	////////	////////	58%	\$14,961	\$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	\$43,907	\$92							\$35,854	
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	\$25,447	\$0	////////	////////	////////	////////	////////	50%	\$25,475	\$0
		FC Info & Assistance	822	\$200	\$200	\$2	\$0	////////	////////	////////	////////	////////	1%	\$198	\$0
		FC Caregiving Consultation	823	\$525	\$525	\$277	\$0	////////	////////	////////	////////	////////	53%	\$248	\$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	\$5,016	\$0	\$22.0000	569	228	0	228	40%	\$7,509	\$0
		FC Medical Equipment	854	\$5,461	\$5,461	\$5,461	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
		FC Medical Equipment	854	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$1,253
SUBTOTAL:				\$73,008	\$73,008	\$38,254	\$0							\$34,754	\$0
Total				\$152,677	\$152,677	\$82,161	\$92							\$70,608	\$1,901

Prepared 2/17/2025

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

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	\$1,523	\$0	\$2.2101	8,144	689	0	867	58%	11%	\$7,721	\$0
Provider G065	Congregate	180	\$13,666	\$15,184	\$5,515	\$0	\$6.3611	2,387	867	0	867	58%	36%	\$3,005	\$0
	Home Delivered Meals	020	\$125,433	\$139,370	\$77,983	\$375	\$6.7302	20,764	11,587	56	11,531	58%	56%	\$3,152	\$0
	Lvl 1 - Home Management	041	\$20,110	\$22,344	\$12,199	\$0	\$25.9557	861	470	0	470	58%	55%	\$747	\$0
	Lvl 2 - Personal Care	042	\$47,400	\$52,667	\$18,714	\$0	\$25.9557	2,029	721	0	721	58%	36%	\$10,796	\$0
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$25.9557	0	0	0	0	58%	0%	\$1	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$44,580	\$49,533	\$32,076	\$0	////////	////////	////////	////////	////////	58%	65%	-\$2,874	\$0
Total			\$267,389	\$297,099	\$148,010	\$375									

Underspent: \$25,422

Overspent: -\$2,874

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
Total			\$2,400	\$2,400	\$1,200	\$0							\$1,200		

Prepared 2/17/2025

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	\$39,058	\$0	////////	////////	////////	////////	////////	58%	63%	-\$2,499	\$0
Provider G005	Transportation - General	250	\$135,000	\$150,000	\$66,936	\$0	\$9.7974	15,310	6,832	0	6,832	58%	45%	\$18,476	\$0
	Congregate	180	\$93,480	\$103,867	\$72,424	\$974	\$13.0306	8,046	5,558	75	5,483	58%	69%	-\$10,162	\$0
	Home Delivered Meals	020	\$327,034	\$363,371	\$353,983	\$0	\$7.2585	50,061	48,768	0	48,768	58%	97%	-\$127,891	\$0
	Adult Day Care	030	\$75,000	\$83,333	\$77,118	\$0	\$63.8394	1,305	1,208	0	1,208	58%	93%	-\$25,674	\$0
Regional Consolidated Services	Lvl 1 - Home Management	041	\$84,669	\$94,077	\$59,767	\$0	\$39.1661	2,402	1,526	0	1,526	58%	64%	-\$4,420	\$0
Provider G030	Lvl 2 - Personal Care	042	\$51,467	\$57,186	\$59,283	\$0	\$47.6550	1,200	1,244	0	1,244	58%	104%	-\$23,344	\$0
	Lvl 3 - Personal Care	045	\$89,273	\$99,192	\$76,730	\$0	\$48.4100	2,049	1,585	0	1,585	58%	77%	-\$17,002	\$0
	Housing Home Improve	140	\$63,322	\$70,358	\$19,175	\$0	////////	////////	////////	////////	////////	58%	27%	\$19,666	\$0
Total			\$975,245	\$1,083,606	\$824,474	\$974									\$0

Underspent: \$38,142
Overspent: -\$210,992

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	\$8,660	\$0	////////	////////	////////	////////	70%	\$3,804	\$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	\$24,668	\$0						\$10,247			
Regional Consolidated Services	FC Info & Assistance	822	\$12	\$12	\$7	\$0	////////	////////	////////	////////	59%	\$5	\$0		
Provider G030	FC In Home Respite	842	\$12,015	\$12,015	\$4,395	\$0	\$30.1000	399	146	0	146	37%	\$7,620	\$0	
	FC Medical Equipment	854	\$3,007	\$3,007	\$2,052	\$0	////////	////////	////////	////////	69%	\$955	\$0		
	SUBTOTAL		\$15,034	\$15,034	\$6,454	\$0						\$8,580			
			\$49,949	\$49,949	\$31,122	\$0						\$18,827	\$0		

Prepared 2/17/2025

Local match requirement

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

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	\$46,134	\$1,252	\$8.7690	10,341	5,261	143	5,118	58%	51%	\$6,066	\$0
Provider G025	Home Delivered Meals	020	\$297,325	\$330,361	\$255,408	\$1,511	\$7.9307	41,847	32,205	191	32,014	58%	77%	-\$55,704	\$0
	Adult Day Care	030	\$55,667	\$61,852	\$30,293	\$0	\$48.7023	1,270	622	0	622	58%	49%	\$5,196	\$0
	Lvl 2 - Personal Care	042	\$190,386	\$211,540	\$188,213	\$0	\$22.0493	9,594	8,536	0	8,536	58%	89%	-\$58,377	\$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	\$26,410	\$0	////////	////////	////////	////////	////////	58%	67%	-\$3,124	\$0
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$35,406	\$39,340	\$31,306	\$0	////////	////////	////////	////////	////////	58%	80%	-\$7,530	\$0
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$27,693	\$0	////////	////////	////////	////////	////////	58%	53%	\$2,649	\$0
Total			\$741,960	\$824,400	\$605,457	\$2,763									\$0

Underspent: \$11,263
Overspent: -\$114,082

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Aging, Disability & Transit Services	FC info & Educations	812	\$1,000	\$1,000	\$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	\$10,125	\$0	\$25.0000	800	405	\$0	\$405	51%	\$9,875	\$0	
	FC Community Respite	843	\$7,910	\$7,910	\$6,780	\$0	\$10.0000	791	678	0	678	86%	\$1,130	\$0	
	FC Home Modifications	855	\$7,477	\$7,477	\$2,291	\$0	////////	////////	////////	////////	////////	31%	\$5,186	\$0	
			\$37,387	\$37,387	\$19,365	\$0							\$18,022	\$0	

Prepared 2/17/2025

Local match requirement

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

Under 0% = underspent
 Over % = overspent

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	\$78,177	\$659	\$115.1351	798	679	6	673	58%	85%	-\$22,159	\$0
Provider 84	Transportation - General	250	\$24,050	\$26,722	\$11,647	\$0	\$29.0457	920	401	0	401	58%	44%	\$3,541	\$0
	Congregate	180	\$23,280	\$25,867	\$24,181	\$143	\$9.5578	2,721	2,530	15	2,515	58%	93%	-\$8,113	\$0
	Home Delivered Meals	020	\$179,401	\$199,334	\$177,697	\$3,390	\$9.1211	22,226	19,482	372	19,110	58%	88%	-\$53,540	\$0
	Senior Center Operations	170	\$40,682	\$45,202	\$30,144	\$0	////////	////////	////////	////////	////////	58%	67%	-\$3,408	\$0
King Senior Center I001	Senior Center Operations	170	\$37,000	\$41,111	\$26,827	\$200	////////	////////	////////	////////	////////	58%	65%	-\$2,285	\$0
Total			\$386,481	\$429,423	\$348,674	\$4,392									\$0

Underspent: \$3,541

Overspent: -\$89,505

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
King Senior Center I001	FC Info & Assistance	822	\$2,400	\$2,400	\$1,400	\$0	////////	////////	////////	////////	////////	58%	\$1,000	\$0	
	FC Comm/Program Admin	841	\$2,400	\$2,400	\$1,400	\$0	////////	////////	////////	////////	////////	58%	\$1,000	\$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	\$2,800	\$0							\$18,229		

Prepared 2/17/2025

Local match requirement

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

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	\$53,172	\$59,080	\$22,100	\$250	\$33.8960	1,750	652	7	645	58%	37%	\$11,246	\$0
Provider 087	Lvl 2 - Personal Care	042	\$152,331	\$169,257	\$95,375	\$0	\$33.8691	4,997	2,816	0	2,816	58%	56%	\$2,986	\$1,883
	Lvl 3 - Personal Care	045	\$98,331	\$109,257	\$75,901	\$0	\$33.8691	3,226	2,241	0	2,241	58%	69%	-\$10,974	\$0
YVEDDI	Transportation - General	250	\$12,000	\$13,333	\$7,617	\$2	\$9.6546	1,381	789	0	789	58%	57%	\$143	\$0
Provider 092	Congregate	180	\$65,000	\$72,222	\$68,520	\$1,165	\$12.3393	5,947	5,553	94	5,459	58%	93%	-\$23,155	\$0
	Home Delivered Meals	020	\$199,669	\$221,854	\$293,831	\$1,599	\$14.8775	15,020	19,750	107	19,643	58%	131%	-\$147,181	\$16,502
	Senior Center Operations	170	\$30,000	\$33,333	\$19,446	\$0	////////	////////	////////	////////	////////	58%	58%	-\$8	\$0
Total			\$610,503	\$678,337	\$582,790	\$3,016									\$18,385

Underspent: \$3,129
Overspent: -\$181,319

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	\$48	\$0	////////	////////	////////	////////	////////	54%	\$41	\$0	
	FC In Home Respite	842	\$25,624	\$25,624	\$10,980	\$400	\$30.0000	867	366	13	353	42%	\$15,044	\$3,856	
	FC Incontinence Supplies	857	\$3,170	\$3,170	\$2,867	\$0	////////	////////	////////	////////	////////	90%	\$303	\$671	
			\$28,883	\$28,883	\$13,895	\$400							\$15,388	\$4,527	

Prepared 2/17/2025

Local match requirement

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

Yadkin County Unit Services					Consumer				YTD	Consumer		EST.	Actual	Under	Previous
HCCBG SERVICES					Expense	Contrib	Unit	Projected	Total	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Collected	Rate	Units	Units	Units	Units	USED	Used	Spent	Underspent
New Horizon Homecare	Lvl 1 - Home Management	041	\$12,500	\$13,889	\$3,384	\$0	23.5008	591	144	0	144	0%	24%	\$4,243	\$0
Provider I093	Lvl 2 - Personal Care	042	\$59,724	\$66,360	\$38,026	\$800	\$25.5035	2,633	1,491	31	1,460	58%	57%	\$1,022	\$0
	Lvl 3 - Personal Care	045	\$13,987	\$15,541	\$18,721	\$100	\$30.0019	521	624	3	621	58%	120%	-\$8,641	\$0
YVEDDI	Congregate	180	\$60,223	\$66,914	\$32,722	\$559	\$11.4815	5,877	2,850	49	2,801	0%	48%	\$5,959	\$0
Provider I092	Home Delivered Meals	020	\$127,732	\$141,924	\$143,061	\$757	\$9.8867	14,432	14,470	77	14393	58%	100%	-\$53,877	\$0
	Senior Center Operations	170	\$38,280	\$42,533	\$24,808	\$0	////////	////////	////////	////////	////////	58%	59%	-\$6	\$0
Total			\$312,446	\$347,162	\$260,722	\$2,216									\$0

*Revised 5-7-2024

Underspent: \$6,981
Overspent: -\$62,524

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$1,050	\$0	////////	////////	////////	////////	////////	58%	\$750	\$0
Provideer I093	FC In-Home Admin	841	\$1,200	\$1,200	\$700	\$0	////////	////////	////////	////////	////////	58%	\$500	\$0
	FC In Home Respite	842	\$14,944	\$14,944	\$6,160	\$0	\$20.0000	747	308	0	308	41%	\$8,784	\$0
			\$17,944	\$17,944	\$7,910	\$0							\$10,034	\$0

Prepared 2/17/2025

Local match requirement

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