

Alamance County HCCBG SERVICES					Expense	Consumer	Unit	Projected	Total	Consumer	HCCBG	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib Collected	Rate	Units	YTD Units	Contrib Units	Units	% USED	% Used	or Over Spent	Year Underspent
Friendship Adult Day Svs G002	Adult Day Care	030	\$120,000	\$133,333	\$110,751	\$4,328	\$60.1582	2,288	1,841	72	1,769	67%	80%	-\$17,088	\$0
Alamance Co Transp Auth G004	Transportation - Medical	033	\$129,516	\$143,907	\$96,514	\$480	\$31.9793	4,515	3,018	15	3,003	67%	67%	-\$239	\$0
Provider G004	Transportation - General	250	\$47,848	\$53,164	\$35,613	\$0	\$32.0265	1,660	1,112	0	1,112	67%	67%	-\$157	\$0
Homecare Providers	Lvl 1-Home Management	041	\$17,888	\$19,876	\$13,910	\$0	\$27.4910	723	506	0	506	67%	70%	-\$595	\$0
Provider G009	Lvl 2-Personal Care	042	\$92,699	\$102,999	\$67,259	\$0	\$29.9329	3,441	2,247	0	2,247	67%	65%	\$1,260	\$0
	Lvl 3 -Personal Care	045	\$194,950	\$216,611	\$132,167	\$0	\$33.4431	6,477	3,952	0	3,952	67%	61%	\$11,003	\$0
Alamance County MoW	Home Delivered Meals	020	\$290,590	\$322,878	\$462,750	\$23,918	\$7.0692	49,057	65,460	3,383	62,077	67%	133%	-\$208,418	\$0
Provider G040	Congregate	180	\$150,000	\$166,667	\$92,725	\$2,962	\$8.7584	19,368	10,587	338	10,249	67%	55%	\$18,314	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$89,347	\$99,274	\$66,264	\$0	////////	////////	////////	////////	////////	67%	67%	-\$79	\$0
Total			\$1,132,838	\$1,258,709	\$1,077,954	\$31,688									\$0

Underspent: \$30,577
Overspent: -\$226,575

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	
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$7,536	\$7,536	\$5,024	\$0	////////	////////	////////	////////	////////	67%	\$2,512	\$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	\$2,152	\$0	////////	////////	////////	////////	////////	67%	\$1,078	\$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	\$1,795	\$0	////////	////////	////////	////////	////////	56%	\$1,435	\$0
	FC Training Programa	835	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$200	
	FC Respite Admin	841	\$7,536	\$7,536	\$5,024	\$0	////////	////////	////////	////////	////////	67%	\$2,512	\$0
	FC In Home Respite	842	\$30,000	\$30,000	\$31,993	\$0	\$23.8400	1,258	1,342	0	1,342	107%	-\$1,993	\$192
	FC GRG Hourly Respite	848	\$2,000	\$2,000	\$0	\$0	\$20.0000	100		0	0	0%	\$2,000	\$0
	FC Medical Equipment	854	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500	
	FC Liquid Nutrition	859	\$500	\$500	\$272	\$0	////////	////////	////////	////////	////////	54%	\$228	\$0
\$58,975			\$58,975	\$46,260	\$0								\$12,715	

Prepared 3/13/2025

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															
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	\$36,523	\$138	\$11.4063	3,854	3,202	12	3,190	67%	83%	-\$6,497	\$0
Provider G045	Home Delivered Meals	020	\$134,890	\$149,878	\$113,616	\$2,140	\$6.5933	23,056	17,232	325	16,907	67%	75%	-\$11,053	\$293
NCBAM	Housing & Home Imp.	140	\$15,000	\$16,667	\$6,731	\$0	////////	////////	////////	////////	////////	67%	40%	\$3,941	\$0
Caswell Transportation	Medical Transportation	033	\$25,000	\$27,778	\$21,845	\$0	\$53.9379	515	405	0	405	67%	79%	-\$2,995	\$0
Second Harvest Food Bank	Home Delivered Meals	020	\$52,038	\$57,820	\$39,392	\$0	\$9.7504	5,930	4,040	0	4,040	67%	68%	-\$764	\$0
Total			\$266,369	\$295,966	\$218,106	\$2,278									\$293

Underspent: \$3,941
Overspent: -\$21,308

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Caswell Senior Services	FC Info & Assist.	822	\$2,400	\$2,400	\$1,400	\$0	////////	////////	////////	////////	////////	59%	\$1,000		
			\$2,400	\$2,400	\$1,400	\$0							\$1,000	\$0	

Prepared 3/13/2025

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					Consumer	YTD	Consumer	EST.	Actual	Under	Previous				
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Life Center of Davidson	Adult Day Care	030	\$17,100	\$19,000	\$13,349	\$0	\$81.8966	232	163	0	163	67%	70%	-\$615	\$0
Provider G007	Adult Day Health	155	\$178,008	\$197,787	\$122,594	\$0	\$85.2530	2,320	1,438	0	1,438	67%	62%	\$8,326	\$0
Davidson County Senior Services	Transportation - Medical	033	\$30,636	\$34,040	\$27,580	\$335	\$34.6923	991	795	10	785	67%	80%	-\$4,199	\$0
Provider G035	Transportation - General	250	\$11,150	\$12,389	\$1,652	\$50	\$10.0139	1,242	165	5	160	67%	13%	\$5,976	\$0
	Congregate	180	\$232,208	\$258,009	\$224,324	\$8,546	\$11.2246	23,747	19,985	761	19,224	67%	84%	-\$41,974	\$0
	Home Delivered Meals	020	\$271,332	\$301,480	\$273,932	\$18,393	\$5.5176	57,973	49,647	3,334	46,313	67%	86%	-\$54,634	\$0
	Lvl 2 - Personal Care	042	\$171,135	\$190,150	\$137,615	\$1,747	\$28.6937	6,688	4,796	61	4,735	67%	72%	-\$8,727	\$0
	Lvl 3 - Personal Care	045	\$33,469	\$37,188	\$16,729	\$85	\$34.9971	1,065	478	2	476	67%	45%	\$7,306	\$0
	Lvl 2 - Respite	236	\$13,277	\$14,752	\$0	\$0	\$28.6937	514	0	0	0	67%	0%	\$8,850	\$0
	Lvl 3 - Respite	237	\$37,816	\$42,018	\$43,361	\$125	\$34.9971	1,204	1,239	4	1,235	67%	103%	-\$13,742	\$0
	Senior Center Operations	170	\$132,343	\$147,048	\$98,092	\$0	////////	////////	////////	////////	////////	67%	67%	-\$63	\$0
Total			\$1,128,474	\$1,253,860	\$959,229	\$29,281									\$0

Underspent: \$30,457
Overspent: -\$123,955

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
Life Center of Davidson	FC Administration	811	\$32,679	\$32,679	\$21,867	\$0	////////	////////	////////	////////	////////	67%	\$10,812	\$0
	FC Public Information	814	\$6,517	\$6,517	\$5,997	\$0	////////	////////	////////	////////	////////	93%	\$520	\$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	\$12,110	\$0	\$14.0000	1044	865	0	865	83%	\$2,506	\$0
	FC Incontinence Supplies	857	\$1,000	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
			\$58,572	\$58,572	\$42,974	\$0							\$15,598	\$0

Prepared 3/13/2025

Local match requirement

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

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	\$1,175	\$0	\$25.5479	144	46	0	46	67%	32%	\$1,150	\$0				
Provider 032	Lvl 2 - Personal Care	042	\$31,680	\$35,200	\$5,276	\$100	\$26.6465	1,325	198	4	194	67%	15%	\$16,429	\$0				
	Lvl 3 - Personal Care	045	\$22,608	\$25,120	\$9,624	\$0	\$26.6596	942	361	0	361	67%	38%	\$6,409	\$17				
	Congregate	180	\$41,009	\$45,566	\$33,385	\$234	\$3.9015	11,739	8,557	60	8,497	67%	73%	-\$2,570	\$0				
	Home Delivered Meals	020	\$145,657	\$161,841	\$119,862	\$6,632	\$4.7266	35,644	25,359	1,403	23,956	67%	71%	-\$6,802	\$0				
	Info. & Options Counseling	040	\$6,720	\$7,467	\$4,976	\$0	////////	////////	////////	////////	////////	67%	67%	\$1	\$0				
	Senior Center Operations	170	\$39,201	\$43,557	\$14,912	\$0	////////	////////	////////	////////	////////	67%	34%	\$14,123	\$0				
YVEDDI	Transportation - Medical	033	\$36,214	\$40,238	\$28,621	\$0	\$34.9896	1,150	818	0	818	67%	71%	-\$1,619	\$716				
Provider 92	Transportation - General	250	\$24,409	\$27,121	\$28,269	\$0	\$8.5019	3,190	3,325	0	3,325	67%	104%	-\$9,171	\$0				
Total			\$350,810	\$389,789	\$246,101	\$6,966										\$733			

Underspent: \$38,113
Overspent: -\$20,162

FAMILY CAREGIVER SUPPORT PROGRAM												Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	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	\$17,300	\$300	\$25.0000	683	692	12	680	101%	-\$222	\$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	\$21,313	\$300										-\$41	\$0				

Prepared 3/13/2025

Local match requirement

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

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	\$297,136	\$853	\$30.2798	13,972	9,813	28	9,785	67%	70%	-\$13,602	\$0
Provider 34	Lvl 3 - Home Management	044	\$20,000	\$22,222	\$25,675	\$0	\$31.9741	695	803	0	803	67%	116%	-\$9,776	\$0
Senior Services, Inc	Adult Day Care	030	\$144,272	\$160,302	\$129,046	\$450	\$51.2291	3,138	2,519	9	2,510	67%	80%	-\$19,700	\$0
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$178,649	\$2,958	\$42.2939	5,833	4,224	70	4,154	67%	72%	-\$12,780	\$0
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$373,335	\$8,040	\$46.3540	8,497	8,054	173	7,881	67%	95%	-\$99,691	\$0
	Adult Day Health	155	\$10,115	\$11,239	\$5,047	\$0	\$60.0872	187	84	0	84	67%	45%	\$2,200	\$0
	Congregate	180	\$69,914	\$77,682	\$39,280	\$475	\$12.7202	6,144	3,088	37	3,051	67%	50%	\$11,538	\$0
	Congregate NSIP	181		\$0	\$0	\$0	\$0.8000	0	0	0	0				\$0
	Home Delivered Meals	020	\$445,470	\$494,967	\$721,072	\$31,682	\$7.7078	68,327	93,551	4,110	89,441	67%	137%	-\$333,008	\$0
	HDM NSIP	021		\$0	\$38,593	\$0	\$0.8000	0	48,241	0	48,241				\$0
	Info. & Options Counseling	040	\$132,884	\$147,649	\$191,810	\$0	////////	////////	////////	////////	////////	67%	130%	-\$84,049	\$0
Trans-AID	Transportation - Medical	033	\$152,699	\$169,666	\$113,993	\$0	\$26.2113	6,473	4,349	0	4,349	67%	67%	-\$804	\$0
Provider 088	Transportation - General	250	\$42,932	\$47,702	\$32,125	\$0	\$26.2243	1,819	1,225	0	1,225	67%	67%	-\$294	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$30,000	\$0	////////	////////	////////	////////	////////	67%	67%	-\$3	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$100,000	\$111,111	\$81,111	\$0	////////	////////	////////	////////	////////	67%	73%	-\$6,340	\$0
Shepherd's Center of Kernersville	Senior Center Operations	170	\$46,562	\$51,736	\$41,392	\$0	////////	////////	////////	////////	////////	67%	80%	-\$6,215	\$0
Support Systems of Forsyth Co.	Transportation - Medical	033	\$20,000	\$22,222	\$15,479	\$0	\$26.2361	847	590	0	590	67%	70%	-\$599	\$0
Provider G092	Transportation - General	250	\$20,000	\$22,222	\$17,421	\$50	\$26.2361	849	664	2	662	67%	78%	-\$2,317	\$0
Total			\$2,191,980	\$2,435,533	\$2,331,165	\$44,508									\$0

Underspent: \$13,738
Overspent: -\$586,260

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
Senior Services, Inc	FC Comm Prog. Admin	812	\$2,500	\$2,500	\$1,664	\$0	////////	////////	////////	////////	////////	67%	\$836	\$0
Provider 083	FC Info & Assistance	822	\$45,350	\$45,350	\$30,234	\$0	////////	////////	////////	////////	////////	67%	\$15,116	\$0
	FC Support Groups	833	\$1,295	\$1,295	\$604	\$0	////////	////////	////////	////////	////////	47%	\$691	\$0
	FC In Home Respite	842	\$26,500	\$26,500	\$18,683	\$0	\$23.5000	1,128	795	0	795	71%	\$7,818	\$0
	FC Community Respite	843	\$28,000	\$28,000	\$23,153	\$150	\$13.0000	2,165	1,781	12	1,769	83%	\$4,997	\$0
	FC Comm. Respite Other	844	\$9,000	\$9,000	\$6,000	\$0	////////	////////	////////	////////	////////	67%	\$3,000	\$0
Total			\$112,645	\$112,645	\$80,338	\$150							\$32,458	\$0

Prepared 3/13/2025

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						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
Well-Spring Solutions G010	Group Respite	309	\$115,416	\$128,240	\$97,597	\$1,700	\$69.9618	1,857	1,395	24	1,371	67%	75%	-\$9,881	\$0
Guilford County DSS	Adult Day Care	030	\$17,784	\$19,760	\$11,765	\$0	\$65.0000	304	181	0	181	67%	60%	\$1,266	\$0
Provider G041	Lvl 1 - Home Management	041	\$226,612	\$251,791	\$152,416	\$200	\$26.0007	9,692	5,862	8	5,854	67%	60%	\$14,005	\$0
	Lvl 2 - Personal Care	042	\$654,245	\$726,939	\$529,208	\$520	\$26.0002	27,979	20,354	20	20,334	67%	73%	-\$39,856	\$0
	Lvl 3 - Personal Care	045	\$265,951	\$295,501	\$173,853	\$0	\$31.0009	9,532	5,608	0	5,608	67%	59%	\$20,815	\$0
	Adult Day Health	155	\$563,061	\$625,623	\$446,423	\$0	\$90.0047	6,951	4,960	0	4,960	67%	71%	-\$26,445	\$0
Guilford Transportation G043	Transportation - General	250	\$110,000	\$122,222	\$85,924	\$0	\$13.0010	9,401	6,609	0	6,609	67%	70%	-\$4,005	\$0
Senior Resources of Guilford	Congregate	180	\$304,224	\$338,027	\$207,239	\$0	\$10.3796	32,566	19,966	0	19,966	67%	61%	\$16,281	\$10,183
Provider G055	Home Delivered Meals	020	\$585,838	\$650,931	\$619,665	\$10,842	\$8.5543	77,361	72,439	1,267	71,172	67%	94%	-\$160,674	\$0
	Senior Center Operations	170	\$190,000	\$211,111	\$135,066	\$5,802	////////	////////	////////	////////	////////	67%	64%	\$8,575	\$4,008
	Information & Options Couns	040	\$118,472	\$131,636	\$78,918	\$0	////////	////////	////////	////////	////////	67%	60%	\$7,947	\$0
PTRC Community Development	Housing & Home Imp.	140	\$91,090	\$101,211	\$43,375	\$0	////////	////////	////////	////////	////////	67%	43%	\$21,683	\$0
Total			\$3,242,693	\$3,602,992	\$2,581,449	\$19,064									\$14,191

Underspent: \$90,573
Overspent: -\$240,860

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	% Used	Budget	Underspent	
Well-Spring Solutions	FC Info & Education	812	\$11,105	\$11,105	\$7,400	\$0	////////	////////	////////	////////	////////	////////	67%	\$3,705	\$0	
Provider G010	FC Public Information	814	\$7,837	\$7,837	\$5,224	\$0	////////	////////	////////	////////	////////	////////	67%	\$2,613	\$0	
	FC Info & Assistance	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0	
	FC Support Groups	833	\$35,462	\$35,462	\$23,468	\$172	////////	////////	////////	////////	////////	////////	66%	\$12,166	\$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	\$48,360	\$172								\$31,481		
Senior Resources of Guilford	FC Info & Education	812	\$775	\$775	\$1,375	\$0	////////	////////	////////	////////	////////	////////	177%	-\$600	\$0	
Provider G055	FC Public Information	814	\$575	\$575	\$657	\$0	////////	////////	////////	////////	////////	////////	114%	-\$82	\$0	
	FC Comm Program Admin	821	\$50,922	\$50,922	\$31,522	\$0	////////	////////	////////	////////	////////	////////	62%	\$19,400	\$0	
	FC Info & Assistance	822	\$200	\$200	\$2	\$0	////////	////////	////////	////////	////////	////////	1%	\$198	\$0	
	FC Caregiving Consultation	823	\$525	\$525	\$311	\$0	////////	////////	////////	////////	////////	////////	59%	\$214	\$125	
	FC Support Groups	833	\$1,200	\$1,200	\$176	\$0	////////	////////	////////	////////	////////	////////	15%	\$1,024	\$0	
	FC CG Training Programs	835	\$825	\$825	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$825	\$525	
	FC In-Home Respite	842	\$12,525	\$12,525	\$6,006	\$0	\$22.0000	569	273	0	273	////////	48%	\$6,519	\$0	
	FC Medical Equipment	854	\$5,461	\$5,461	\$5,461	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0	
	SUBTOTAL:		\$73,008	\$73,008	\$45,510	\$0								\$27,498	\$0	
			\$152,677	\$152,677	\$93,870	\$172								\$58,979	\$1,901	

Prepared 3/13/2025

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													EST.	Actual	Under	Previous
HCCBG SERVICES													%	%	or Over	Underspent
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		
Montgomery County DSS	Transportation - General	250	\$16,199	\$17,999	\$1,830	\$0	\$2.2101	8,144	828	0	1,098	67%	13%	\$8,614	\$0	
Provider G065	Congregate	180	\$13,666	\$15,184	\$6,984	\$0	\$6.3611	2,387	1,098	0	1,098	67%	46%	\$2,824	\$0	
	Home Delivered Meals	020	\$125,433	\$139,370	\$89,316	\$375	\$6.7302	20,764	13,271	56	13,215	67%	64%	\$3,454	\$0	
	Lvl 1 - Home Management	041	\$20,110	\$22,344	\$13,808	\$0	\$25.9557	861	532	0	532	67%	62%	\$978	\$0	
	Lvl 2 - Personal Care	042	\$47,400	\$52,667	\$20,894	\$0	\$25.9557	2,029	805	0	805	67%	40%	\$12,792	\$0	
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$25.9557	0	0	0	0	67%	0%	\$1	\$0	
Troy-Montgomery Senior Center	Senior Center Operations	170	\$44,580	\$49,533	\$32,076	\$0	////////	////////	////////	////////	////////	67%	65%	\$849	\$0	
Total			\$267,389	\$297,099	\$164,910	\$375										

Underspent: \$29,511

Overspent: \$0

FAMILY CAREGIVER SUPPORT PROGRAM													Actual	Remaining	Previous
													% Used	Budget	Underspent
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	% Used	Budget	Underspent
Brutonville Concerned Citizens, Inc.	FC Information & Assist.	822	\$2,400	\$2,400	\$1,400	\$0	////////	////////	////////	////////	////////	////////	58%	\$1,000	\$0
			\$2,400	\$2,400	\$1,400	\$0								\$1,000	

Prepared 3/13/2025

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					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
Randolph Senior Adults Assoc.	Info. & Options Counseling	040	\$56,000	\$62,222	\$43,798	\$0	////////	////////	////////	////////	////////	67%	70%	-\$2,089	\$0
Provider G005	Transportation - General	250	\$135,000	\$150,000	\$76,165	\$0	\$9.7974	15,310	7,774	0	7,774	67%	51%	\$21,443	\$0
	Congregate	180	\$93,480	\$103,867	\$100,192	\$1,041	\$13.0306	8,051	7,689	80	7,609	67%	96%	-\$27,235	\$0
	Home Delivered Meals	020	\$327,034	\$363,371	\$396,575	\$25	\$7.2585	50,065	54,636	3	54,633	67%	109%	-\$138,902	\$0
	Adult Day Care	030	\$75,000	\$83,333	\$85,417	\$0	\$63.8394	1,305	1,338	0	1,338	67%	103%	-\$26,880	\$0
Regional Consolidated Services	Lvl 1 - Home Management	041	\$84,669	\$94,077	\$67,052	\$0	\$39.1661	2,402	1,712	0	1,712	67%	71%	-\$3,907	\$0
Provider G030	Lvl 2 - Personal Care	042	\$51,467	\$57,186	\$67,051	\$0	\$47.6550	1,200	1,407	0	1,407	67%	117%	-\$26,038	\$0
	Lvl 3 - Personal Care	045	\$89,273	\$99,192	\$87,186	\$0	\$48.4100	2,049	1,801	0	1,801	67%	88%	-\$18,958	\$0
	Housing Home Improve	140	\$63,322	\$70,358	\$19,175	\$0	////////	////////	////////	////////	////////	67%	27%	\$24,953	\$0
Total			\$975,245	\$1,083,606	\$942,612	\$1,066									\$0

Underspent: \$46,395
Overspent: -\$244,009

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	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	\$10,248	\$0	////////	////////	////////	////////	////////	83%	\$2,216	\$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	\$26,256	\$0							\$8,659	
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	\$5,418	\$0	\$30.1000	399	180	0	180	45%	\$6,597	\$0
	FC Medical Equipment	854	\$3,007	\$3,007	\$2,052	\$0	////////	////////	////////	////////	////////	69%	\$955	\$0
	SUBTOTAL		\$15,034	\$15,034	\$7,477	\$0							\$7,557	
			\$49,949	\$49,949	\$33,733	\$0							\$16,216	\$0

Prepared 3/13/2025

Local match requirement

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

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	\$50,781	\$1,415	\$8.7690	10,359	5,791	161	5,630	67%	56%	\$8,796	\$0
Provider G025	Home Delivered Meals	020	\$297,325	\$330,361	\$287,964	\$2,036	\$7.9307	41,913	36,310	257	36,053	67%	87%	-\$59,749	\$0
	Adult Day Care	030	\$55,667	\$61,852	\$40,423	\$0	\$48.7023	1,270	830	0	830	67%	65%	\$727	\$0
	Lvl 2 - Personal Care	042	\$190,386	\$211,540	\$210,703	\$0	\$22.0493	9,594	9,556	0	9,556	67%	100%	-\$62,721	\$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	\$34,658	\$0	////////	////////	////////	////////	////////	67%	88%	-\$7,591	\$0
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$35,406	\$39,340	\$34,869	\$0	////////	////////	////////	////////	////////	67%	89%	-\$7,780	\$0
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$27,693	\$0	////////	////////	////////	////////	////////	67%	53%	\$6,597	\$0
Total			\$741,960	\$824,400	\$687,091	\$3,451									\$0

Underspent: \$9,523
Overspent: -\$122,471

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	\$760	\$760	\$169	\$0	////////	////////	////////	////////	////////	23%	\$591	\$0	
Provider G025	FC Public Information	814	\$1,240	\$1,240	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,240	\$0	
	FC In-Home Respite	842	\$20,000	\$20,000	\$12,800	\$0	\$25.0000	800	512	\$0	\$512	64%	\$7,200	\$0	
	FC Community Respite	843	\$7,910	\$7,910	\$7,520	\$0	\$10.0000	791	752	0	752	96%	\$390	\$0	
	FC Home Modifications	855	\$7,477	\$7,477	\$2,291	\$0	////////	////////	////////	////////	////////	31%	\$5,186	\$0	
			\$37,387	\$37,387	\$22,780	\$0							\$14,607	\$0	

Revised 2-17-2025

Prepared 3/13/2025

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	\$90,611	\$732	\$115.1351	798	787	6	781	67%	99%	-\$26,405	\$0
Provider 84	Transportation - General	250	\$24,050	\$26,722	\$12,635	\$0	\$29.0457	920	435	0	435	67%	47%	\$4,660	\$0
	Congregate	180	\$23,280	\$25,867	\$27,135	\$153	\$9.5578	2,722	2,839	16	2,823	67%	104%	-\$8,811	\$0
	Home Delivered Meals	020	\$179,401	\$199,334	\$197,636	\$3,730	\$9.1211	22,263	21,668	409	21,259	67%	97%	-\$56,046	\$0
	Senior Center Operations	170	\$40,682	\$45,202	\$33,912	\$0	////////	////////	////////	////////	////////	67%	75%	-\$3,402	\$0
King Senior Center I001	Senior Center Operations	170	\$37,000	\$41,111	\$29,707	\$200	////////	////////	////////	////////	////////	67%	72%	-\$1,772	\$0
Total			\$386,481	\$429,423	\$391,636	\$4,815									\$0

Underspent: \$4,660
Overspent: -\$96,436

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	\$1,600	\$0	////////	////////	////////	////////	////////	67%	\$800	\$0
	FC Comm/Program Admin	841	\$2,400	\$2,400	\$1,600	\$0	////////	////////	////////	////////	////////	67%	\$800	\$0
Stokes Co. Dept. Social Services	FC In Home Respite	842	\$16,229	\$16,229	\$0	\$0	\$28.0000	580		0	0	0%	\$16,229	
Total			\$21,029	\$21,029	\$3,200	\$0							\$17,829	

Prepared 3/13/2025

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	\$24,880	\$300	\$33.8960	1,752	734	9	725	67%	42%	\$13,233	\$0
Provider 087	Lvl 2 - Personal Care	042	\$152,331	\$169,257	\$104,351	\$0	\$33.8691	4,997	3,081	0	3,081	67%	62%	\$7,628	\$1,883
	Lvl 3 - Personal Care	045	\$98,331	\$109,257	\$81,387	\$0	\$33.8691	3,226	2,403	0	2,403	67%	74%	-\$7,701	\$0
YVEDDI	Transportation - General	250	\$12,000	\$13,333	\$8,303	\$15	\$9.6546	1,383	860	2	858	67%	62%	\$536	\$0
Provider 092	Congregate	180	\$65,000	\$72,222	\$68,520	\$1,292	\$12.3393	5,958	5,553	105	5,448	67%	93%	-\$17,564	\$0
	Home Delivered Meals	020	\$199,669	\$221,854	\$326,636	\$1,904	\$14.8775	15,040	21,955	128	21,827	67%	146%	-\$159,730	\$16,502
	Senior Center Operations	170	\$30,000	\$33,333	\$22,224	\$0	////////	////////	////////	////////	////////	67%	67%	-\$4	\$0
Total			\$610,503	\$678,337	\$636,300	\$3,511									\$18,385

Underspent: \$8,164
Overspent: -\$184,999

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	\$55	\$0	////////	////////	////////	////////	////////	62%	\$34	\$0
	FC In Home Respite	842	\$25,624	\$25,624	\$12,660	\$400	\$30.0000	867	422	13	409	49%	\$13,364	\$3,856
	FC Incontinence Supplies	857	\$3,170	\$3,170	\$3,170	\$0	////////	////////	////////	////////	////////	100%	\$0	\$671
			\$28,883	\$28,883	\$15,885	\$400							\$13,398	\$4,527

Prepared 3/13/2025

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															
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
New Horizon Homecare	Lvl 1 - Home Management	041	\$5,615	\$6,239	\$4,042	\$0	23.5008	265	172	0	172	0%	65%	\$105	\$0
Provider I093	Lvl 2 - Personal Care	042	\$56,974	\$63,304	\$44,453	\$800	\$25.5035	2,514	1,743	31	1,712	67%	69%	-\$1,549	\$0
	Lvl 3 - Personal Care	045	\$23,622	\$26,247	\$20,521	\$100	\$30.0019	878	684	3	681	67%	78%	-\$2,663	\$0
YVEDDI	Congregate	180	\$60,223	\$66,914	\$37,395	\$587	\$11.4815	5,879	3,257	51	3,206	0%	55%	\$6,841	\$0
Provider I092	Home Delivered Meals	020	\$127,732	\$141,924	\$158,039	\$886	\$9.8867	14,445	15,985	90	15895	67%	111%	-\$56,557	\$0
	Senior Center Operations	170	\$38,280	\$42,533	\$28,352	\$0	////////	////////	////////	////////	////////	67%	67%	\$1	\$0
Total			\$312,446	\$347,162	\$292,802	\$2,373									\$0

*Revised 3-10-2025

Underspent: \$6,842
Overspent: -\$60,769

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		
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$1,200	\$0	////////	////////	////////	////////	////////	67%	\$600	\$0	
Provideer I093	FC In-Home Admin	841	\$1,200	\$1,200	\$800	\$0	////////	////////	////////	////////	////////	67%	\$400	\$0	
	FC In Home Respite	842	\$14,944	\$14,944	\$6,940	\$0	\$20.0000	747	347	0	347	46%	\$8,004	\$0	
			\$17,944	\$17,944	\$8,940	\$0							\$9,004	\$0	

Prepared 3/13/2025

Local match requirement

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