

March 2025 75%

Alamance County HCCBG SERVICES					Expense	Consumer			Total	Consumer		EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit	Projected	YTD	Contrib	HCCBG	%	%	or Over	Year
						Collected	Rate	Units	Units	Units	Units	USED	Used	Spent	Underspent
Friendship Adult Day Svcs G002	Adult Day Care	030	\$120,000	\$133,333	\$118,752	\$6,394	\$60.1582	2,323	1,974	106	1,868	75%	85%	-\$12,561	\$0
Alamance Co Transp Auth G004	Transportation - Medical	033	\$129,516	\$143,907	\$108,634	\$540	\$31.9793	4,517	3,397	17	3,380	75%	75%	-\$269	\$0
Provider G004	Transportation - General	250	\$47,848	\$53,164	\$40,033	\$0	\$32.0265	1,660	1,250	0	1,250	75%	75%	-\$144	\$0
Homecare Providers	Lvl 1-Home Management	041	\$17,888	\$19,876	\$15,560	\$0	\$27.4910	723	566	0	566	75%	78%	-\$588	\$0
Provider G009	Lvl 2-Personal Care	042	\$92,699	\$102,999	\$80,520	\$0	\$29.9329	3,441	2,690	0	2,690	75%	78%	-\$2,943	\$0
	Lvl 3 -Personal Care	045	\$194,950	\$216,611	\$150,226	\$0	\$33.4431	6,477	4,492	0	4,492	75%	69%	\$11,009	\$0
Alamance County MoW	Home Delivered Meals	020	\$290,590	\$322,878	\$523,191	\$28,833	\$7.0692	49,753	74,010	4,079	69,931	75%	149%	-\$233,468	\$0
Provider G040	Congregate	180	\$150,000	\$166,667	\$104,435	\$3,631	\$8.7584	19,444	11,924	415	11,509	75%	61%	\$20,959	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$89,347	\$99,274	\$74,547	\$0	////////	////////	////////	////////	////////	75%	75%	-\$82	\$0
<b>Total</b>			<b>\$1,132,838</b>	<b>\$1,258,709</b>	<b>\$1,215,899</b>	<b>\$39,398</b>									<b>\$0</b>

Underspent: \$31,968

Overspent: -\$250,055

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer			YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Unit	Projected	Units	Units	Units	Units	% Used	Budget	Underspent
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$7,536	\$7,536	\$5,652	\$0	////////	////////	////////	////////	////////	75%	\$1,884	\$0
Provider G003	FC Info & Education	812	\$1,243	\$1,243	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,243	\$0
	FC Promo & Public Info	814	\$2,000	\$2,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,000	\$0
	FC Community Planning	821	\$3,230	\$3,230	\$2,421	\$0	////////	////////	////////	////////	////////	75%	\$809	\$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	\$2,154	\$0	////////	////////	////////	////////	////////	67%	\$1,076	\$0
	FC Training Programa	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	
	FC Respite Admin	841	\$7,536	\$7,536	\$5,652	\$0	////////	////////	////////	////////	////////	75%	\$1,884	\$0
	FC In Home Respite	842	\$33,700	\$33,700	\$34,783	\$0	\$23.8400	1,414	1,459	0	1,459	103%	-\$1,083	\$192
	FC GRG Hourly Respite	848	\$0	\$0	\$0	\$0	\$20.0000	0	0	0	0	#DIV/0!	\$0	\$0
	FC Medical Equipment	854	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	
	FC Liquid Nutrition	859	\$500	\$500	\$272	\$0	////////	////////	////////	////////	////////	54%	\$228	\$0
<b>Total</b>			<b>\$58,975</b>	<b>\$58,975</b>	<b>\$50,934</b>	<b>\$0</b>							<b>\$8,041</b>	

Revised 4-2-2025

Prepared 4/14/2025

Local match requirement

FCSP 0% State provides match

HCCBG 10% Provider provides match

//////// = This is a non-unit service

Under 0% = underspent

Over % = overspent

March 2025 75%

<b>Caswell County</b>															
<b>HCCBG SERVICES</b>															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Caswell Senior Services	Congregate	180	\$39,441	\$43,823	\$41,496	\$158	\$11.4063	3,856	3,638	14	3,624	75%	94%	-\$7,659	\$0
Provider G045	Home Delivered Meals	020	\$134,890	\$149,878	\$125,424	\$2,470	\$6.5933	23,106	19,023	375	18,648	75%	82%	-\$10,047	\$293
NCBAM	Housing & Home Imp.	140	\$15,000	\$16,667	\$12,693	\$0	////////	////////	////////	////////	////////	75%	76%	-\$174	\$0
Caswell Transportation	Medical Transportation	033	\$25,000	\$27,778	\$24,218	\$0	\$53.9379	515	449	0	449	75%	87%	-\$3,046	\$0
Second Harvest Food Bank	Home Delivered Meals	020	\$52,038	\$57,820	\$46,217	\$0	\$9.7504	5,930	4,740	0	4,740	75%	80%	-\$2,567	\$0
<b>Total</b>			<b>\$266,369</b>	<b>\$295,966</b>	<b>\$250,048</b>	<b>\$2,628</b>									<b>\$293</b>

Underspent: \$0  
Overspent: -\$23,493

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>															
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	\$1,800	\$0	////////	////////	////////	////////	////////	75%	\$600		
<b>Total</b>			<b>\$2,400</b>	<b>\$2,400</b>	<b>\$1,800</b>	<b>\$0</b>							<b>\$600</b>	<b>\$0</b>	

Prepared 4/14/2025

Local match requirement

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

Under 0% = underspent  
Over % = overspent

March 2025 75%

Davidson County HCCBG SERVICES				Expense	Consumer	Unit	Projected	YTD	Consumer	EST.	Actual	Under	Previous		
Agency	Service	Code	Allocation	Budget	YTD	Contrib Collected	Units	Total Units	Contrib Units	% USED	% Used	or Over Spent	Year Underspent		
Life Center of Davidson	Adult Day Care	030	\$17,100	\$19,000	\$15,724	\$0	\$81.8966	232	192	0	192	75%	83%	-\$1,327	\$0
Provider G007	Adult Day Health	155	\$178,008	\$197,787	\$139,389	\$0	\$85.2530	2,320	1,635	0	1,635	75%	70%	\$8,056	\$0
Davidson County Senior Services	Transportation - Medical	033	\$30,636	\$34,040	\$29,037	\$335	\$34.6923	991	837	10	827	75%	84%	-\$2,931	\$0
Provider G035	Transportation - General	250	\$11,150	\$12,389	\$1,752	\$50	\$10.0139	1,242	175	5	170	75%	14%	\$6,819	\$0
	Congregate	180	\$232,208	\$258,009	\$253,216	\$13,080	\$11.2246	24,151	22,559	1,165	21,394	75%	93%	-\$44,909	\$0
	Home Delivered Meals	020	\$271,332	\$301,480	\$312,247	\$27,469	\$5.5176	59,618	56,591	4,978	51,613	75%	95%	-\$58,981	\$0
	Lvl 2 - Personal Care	042	\$171,135	\$190,150	\$150,097	\$1,891	\$28.6937	6,693	5,231	66	5,165	75%	78%	-\$5,459	\$0
	Lvl 3 - Personal Care	045	\$33,469	\$37,188	\$20,018	\$115	\$34.9971	1,066	572	3	569	75%	54%	\$7,163	\$0
	Lvl 2 - Respite	236	\$13,277	\$14,752	\$2,152	\$0	\$28.6937	514	75	0	75	75%	15%	\$8,021	\$0
	Lvl 3 - Respite	237	\$37,816	\$42,018	\$47,701	\$125	\$34.9971	1,204	1,363	4	1,359	75%	113%	-\$14,485	\$0
	Senior Center Operations	170	\$132,343	\$147,048	\$110,346	\$0	////////	////////	////////	////////	////////	75%	75%	-\$54	\$0
<b>Total</b>			<b>\$1,128,474</b>	<b>\$1,253,860</b>	<b>\$1,081,679</b>	<b>\$43,065</b>									<b>\$0</b>

Underspent: \$30,059  
Overspent: -\$128,146

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	
Life Center of Davidson	FC Administration	811	\$32,679	\$32,679	\$24,590	\$0	////////	////////	////////	////////	////////	75%	\$8,089	\$0
	FC Public Information	814	\$6,517	\$6,517	\$6,013	\$0	////////	////////	////////	////////	////////	93%	\$504	\$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	\$16,845	\$16,845	\$13,734	\$0	\$14.0000	1203.21429	981	0	981	82%	\$3,111	\$0
	FC Incontinence Supplies	857	\$1,000	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
			<b>\$60,801</b>	<b>\$60,801</b>	<b>\$47,337</b>	<b>\$0</b>						<b>\$13,464</b>	<b>\$0</b>	

Revised 4-7-2025

Prepared 4/14/2025

Local match requirement

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

March 2025 75%

Davie County HCCBG SERVICES		Consumer													Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Year Underspent
Davie Aging and Adult Services	Lvl 1 - Home Management	041	\$1,391	\$1,546	\$1,354	\$0	\$25.5479	60	53	0	53	75%	88%	-\$175	\$0
Provider 032	Lvl 2 - Personal Care	042	\$8,554	\$9,504	\$6,502	\$100	\$26.6465	360	244	4	240	75%	68%	\$631	\$0
	Lvl 3 - Personal Care	045	\$13,338	\$14,820	\$10,850	\$0	\$26.6596	556	407	0	407	75%	73%	\$238	\$17
	Congregate	180	\$43,946	\$48,829	\$37,630	\$296	\$3.9015	12,591	9,645	76	9,569	75%	77%	-\$708	\$0
	Home Delivered Meals	020	\$153,519	\$170,577	\$134,628	\$7,296	\$4.7266	37,632	28,483	1,544	26,939	75%	76%	-\$1,101	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$5,598	\$0	////////	////////	////////	////////	////////	75%	75%	\$2	\$0
	Senior Center Operations	170	\$39,201	\$43,557	\$21,524	\$0	////////	////////	////////	////////	////////	75%	49%	\$11,144	\$0
YVEDDI	Transportation - Medical	033	\$38,000	\$42,222	\$32,120	\$0	\$34.9896	1,207	918	0	918	75%	76%	-\$408	\$716
Provider 92	Transportation - General	250	\$46,140	\$51,267	\$31,287	\$0	\$8.5019	6,030	3,680	0	3,680	75%	61%	\$6,447	\$0
<b>Total</b>			<b>\$350,809</b>	<b>\$389,788</b>	<b>\$281,493</b>	<b>\$7,692</b>									<b>\$733</b>

Revised 4-8-2025

Underspent: \$18,462  
Overspent: -\$2,392

FAMILY CAREGIVER SUPPORT PROGRAM		Consumer													Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining 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	
			<b>\$20,972</b>	<b>\$20,972</b>	<b>\$21,313</b>	<b>\$300</b>							<b>-\$41</b>	<b>\$0</b>	

Prepared 4/14/2025

Local match requirement

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

Under 0% = underspent  
Over % = overspent

March 2025 75%

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	\$335,379	\$953	\$30.2798	13,975	11,076	31	11,045	75%	79%	-\$16,198	\$0
Provider 34	Lvl 3 - Home Management	044	\$20,000	\$22,222	\$27,658	\$0	\$31.9741	695	865	0	865	75%	124%	-\$9,892	\$0
Senior Services, Inc	Adult Day Care	030	\$144,272	\$160,302	\$144,107	\$950	\$51.2291	3,148	2,813	19	2,794	75%	89%	-\$20,851	\$0
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$199,754	\$3,403	\$42.2939	5,843	4,723	80	4,643	75%	81%	-\$12,957	\$0
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$421,821	\$9,870	\$46.3540	8,537	9,100	213	8,887	75%	107%	-\$112,528	\$0
	Adult Day Health	155	\$10,115	\$11,239	\$6,009	\$0	\$60.0872	187	100	0	100	75%	53%	\$2,178	\$0
	Congregate	180	\$69,914	\$77,682	\$53,450	\$964	\$12.7202	6,183	4,202	76	4,126	75%	68%	\$4,981	\$0
	Congregate NSIP	181		\$0	\$0	\$0	\$0.8000	0	0	0	0				\$0
	Home Delivered Meals	020	\$445,470	\$494,967	\$798,574	\$38,672	\$7.7078	69,234	103,606	5,017	98,589	75%	150%	-\$358,511	\$0
	HDM NSIP	021		\$0	\$43,806	\$0	\$0.8000	0	54,757	0	54,757				\$0
	Info. & Options Counseling	040	\$132,884	\$147,649	\$215,283	\$0	////////	////////	////////	////////	////////	75%	146%	-\$94,092	\$0
Trans-AID	Transportation - Medical	033	\$152,699	\$169,666	\$127,020	\$0	\$26.2113	6,473	4,846	0	4,846	75%	75%	\$206	\$0
Provider 088	Transportation - General	250	\$42,932	\$47,702	\$40,202	\$0	\$26.2243	1,819	1,533	0	1,533	75%	84%	-\$3,983	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$33,750	\$0	////////	////////	////////	////////	////////	75%	75%	\$0	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$100,000	\$111,111	\$91,111	\$0	////////	////////	////////	////////	////////	75%	82%	-\$7,000	\$0
Shepherd's Center of Kernersville	Senior Center Operations	170	\$46,562	\$51,736	\$46,566	\$0	////////	////////	////////	////////	////////	75%	90%	-\$6,988	\$0
Support Systems of Forsyth Co.	Transportation - Medical	033	\$20,000	\$22,222	\$17,368	\$0	\$26.2361	847	662	0	662	75%	78%	-\$631	\$0
Provider G092	Transportation - General	250	\$20,000	\$22,222	\$19,362	\$50	\$26.2361	849	738	2	736	75%	87%	-\$2,392	\$0
<b>Total</b>			<b>\$2,191,980</b>	<b>\$2,435,533</b>	<b>\$2,621,221</b>	<b>\$54,862</b>									<b>\$0</b>

Underspent: \$7,366

Overspent: -\$642,999

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Total Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Senior Services, Inc	FC Comm Prog. Admin	812	\$2,500	\$2,500	\$1,872	\$0	////////	////////	////////	////////	////////	75%	\$628	\$0	
Provider 083	FC Info & Assistance	822	\$45,350	\$45,350	\$34,013	\$0	////////	////////	////////	////////	////////	75%	\$11,337	\$0	
	FC Support Groups	833	\$1,295	\$1,295	\$674	\$0	////////	////////	////////	////////	////////	52%	\$621	\$0	
	FC In Home Respite	842	\$26,500	\$26,500	\$20,328	\$25	\$23.5000	1,129	865	1	864	77%	\$6,198	\$0	
	FC Community Respite	843	\$28,000	\$28,000	\$24,388	\$250	\$13.0000	2,173	1,876	19	1,857	87%	\$3,862	\$0	
	FC Comm. Respite Other	844	\$9,000	\$9,000	\$6,750	\$0	////////	////////	////////	////////	////////	75%	\$2,250	\$0	
<b>Total</b>			<b>\$112,645</b>	<b>\$112,645</b>	<b>\$88,025</b>	<b>\$275</b>							<b>\$24,896</b>	<b>\$0</b>	

Prepared 4/14/2025

Local match requirement

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

March 2025 75%

Guilford County															Previous	
HCCBG SERVICES															Year	
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	Underspent	
Well-Spring Solutions G010	Group Respite	309	\$115,416	\$128,240	\$108,651	\$1,800	\$69.9618	1,859	1,553	26	1,527	75%	84%	-\$10,009	\$0	
Guilford County DSS	Adult Day Care	030	\$17,784	\$19,760	\$12,545	\$0	\$65.0000	304	193	0	193	75%	63%	\$2,048	\$0	
Provider G041	Lvl 1 - Home Management	041	\$226,612	\$251,791	\$170,331	\$200	\$26.0007	9,692	6,551	8	6,543	75%	68%	\$16,796	\$0	
	Lvl 2 - Personal Care	042	\$654,245	\$726,939	\$583,964	\$570	\$26.0002	27,981	22,460	22	22,438	75%	80%	-\$34,500	\$0	
	Lvl 3 - Personal Care	045	\$265,951	\$295,501	\$198,375	\$0	\$31.0009	9,532	6,399	0	6,399	75%	67%	\$20,926	\$0	
	Adult Day Health	155	\$563,061	\$625,623	\$502,946	\$0	\$90.0047	6,951	5,588	0	5,588	75%	80%	-\$30,356	\$0	
Guilford Transportation G043	Transportation - General	250	\$110,000	\$122,222	\$97,429	\$0	\$13.0010	9,401	7,494	0	7,494	75%	80%	-\$5,187	\$0	
Senior Resources of Guilford	Congregate	180	\$304,224	\$338,027	\$233,115	\$0	\$10.3796	32,566	22,459	0	22,459	75%	69%	\$18,364	\$10,183	
Provider G055	Home Delivered Meals	020	\$585,838	\$650,931	\$694,361	\$10,842	\$8.5543	77,361	81,171	1,267	79,904	75%	105%	-\$178,228	\$0	
	Senior Center Operations	170	\$190,000	\$211,111	\$135,066	\$5,802	////////	////////	////////	////////	////////	75%	64%	\$24,857	\$4,008	
	Information & Options Counse	040	\$118,472	\$131,636	\$78,918	\$0	////////	////////	////////	////////	////////	75%	60%	\$17,828	\$0	
PTRC Community Development	Housing & Home Imp.	140	\$91,090	\$101,211	\$43,375	\$0	////////	////////	////////	////////	////////	75%	43%	\$29,280	\$0	
<b>Total</b>			<b>\$3,242,693</b>	<b>\$3,602,992</b>	<b>\$2,859,077</b>	<b>\$19,214</b>									<b>\$14,191</b>	

Underspent: \$130,099  
Overspent: -\$258,279

FAMILY CAREGIVER SUPPORT PROGRAM															Previous	
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Underspent			
Well-Spring Solutions	FC Info & Education	812	\$11,105	\$11,105	\$8,325	\$0	////////	////////	////////	////////	////////	75%	\$2,780	\$0		
Provider G010	FC Public Information	814	\$7,837	\$7,837	\$5,877	\$0	////////	////////	////////	////////	////////	75%	\$1,960	\$0		
	FC Info & Assistance	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0		
	FC Support Groups	833	\$35,462	\$35,462	\$26,423	\$172	////////	////////	////////	////////	////////	75%	\$9,211	\$0		
	FC CG Training Programs	835	\$9,841	\$9,841	\$7,380	\$0	////////	////////	////////	////////	////////	75%	\$2,461	\$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	\$3,174	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
	<b>SUBTOTAL:</b>		<b>\$79,669</b>	<b>\$79,669</b>	<b>\$58,527</b>	<b>\$172</b>							<b>\$21,314</b>			
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		
	<b>SUBTOTAL:</b>		<b>\$73,008</b>	<b>\$73,008</b>	<b>\$45,510</b>	<b>\$0</b>							<b>\$27,498</b>	<b>\$0</b>		
			<b>\$152,677</b>	<b>\$152,677</b>	<b>\$104,037</b>	<b>\$172</b>							<b>\$48,812</b>	<b>\$1,901</b>		

Prepared 4/14/2025

Local match requirement

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

Under 0% = underspent  
Over % = overspent

March 2025 75%

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	\$2,261	\$0	\$2.2101	8,144	1023	0	1,371	75%	17%	\$9,422	\$0
Provider G065	Congregate	180	\$13,666	\$15,184	\$8,721	\$0	\$6.3611	2,387	1,371	0	1,371	75%	57%	\$2,401	\$0
	Home Delivered Meals	020	\$125,433	\$139,370	\$101,148	\$375	\$6.7302	20,764	15,029	56	14,973	75%	72%	\$3,295	\$0
	Lvl 1 - Home Management	041	\$20,110	\$22,344	\$15,885	\$0	\$25.9557	861	612	0	612	75%	71%	\$786	\$0
	Lvl 2 - Personal Care	042	\$47,400	\$52,667	\$23,230	\$0	\$25.9557	2,029	895	0	895	75%	44%	\$14,643	\$0
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$25.9557	0	0	0	0	75%	0%	\$1	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$44,580	\$49,533	\$42,824	\$0	////////	////////	////////	////////	////////	75%	86%	-\$5,107	\$0
<b>Total</b>			<b>\$267,389</b>	<b>\$297,099</b>	<b>\$194,069</b>	<b>\$375</b>									

Underspent: \$30,547

Overspent: -\$5,107

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	\$1,800	\$0	////////	////////	////////	////////	////////	75%	\$600	\$0	
			<b>\$2,400</b>	<b>\$2,400</b>	<b>\$1,800</b>	<b>\$0</b>							<b>\$600</b>		

Prepared 4/14/2025

Local match requirement

FCSP 0% State provides match

HCCBG 10% Provider provides match

//////// = This is a non-unit service

Under 0% = underspent

Over % = overspent

March 2025 75%

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	\$48,259	\$0	////////	////////	////////	////////	////////	75%	78%	-\$1,433	\$0
Provider G005	Transportation - General	250	\$135,000	\$150,000	\$86,883	\$0	\$9.7974	15,310	8,868	0	8,868	75%	58%	\$23,055	\$0
	Congregate	180	\$93,480	\$103,867	\$125,576	\$1,086	\$13.0306	8,054	9,637	83	9,554	75%	120%	-\$42,175	\$0
	Home Delivered Meals	020	\$327,034	\$363,371	\$442,827	\$175	\$7.2585	50,086	61,008	24	60,984	75%	122%	-\$153,150	\$0
	Adult Day Care	030	\$75,000	\$83,333	\$89,439	\$0	\$63.8394	1,305	1,401	0	1,401	75%	107%	-\$24,245	\$0
Regional Consolidated Services	Lvl 1 - Home Management	041	\$84,669	\$94,077	\$72,731	\$0	\$39.1661	2,402	1,857	0	1,857	75%	77%	-\$1,957	\$0
Provider G030	Lvl 2 - Personal Care	042	\$51,467	\$57,186	\$76,153	\$0	\$47.6550	1,200	1,598	0	1,598	75%	133%	-\$29,937	\$0
	Lvl 3 - Personal Care	045	\$89,273	\$99,192	\$96,820	\$0	\$48.4100	2,049	2,000	0	2,000	75%	98%	-\$20,183	\$0
	Housing Home Improve	140	\$63,322	\$70,358	\$19,175	\$0	////////	////////	////////	////////	////////	75%	27%	\$30,234	\$0
<b>Total</b>			<b>\$975,245</b>	<b>\$1,083,606</b>	<b>\$1,057,863</b>	<b>\$1,261</b>									<b>\$0</b>

Underspent: \$53,289  
Overspent: -\$273,081

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Randolph County Senior Adults	FC Info & Education	814	\$15,068	\$15,068	\$11,880	\$0	////////	////////	////////	////////	////////	79%	\$3,188	\$0	
Provider G005	FC Comm/Prog. Plan	822	\$12,464	\$12,464	\$11,299	\$0	////////	////////	////////	////////	////////	91%	\$1,165	\$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	
	<b>SUBTOTAL</b>		<b>\$34,915</b>	<b>\$34,915</b>	<b>\$30,162</b>	<b>\$0</b>							<b>\$4,753</b>		
Regional Consolidated Services	FC Info & Assistance	822	\$12	\$12	\$9	\$0	////////	////////	////////	////////	////////	75%	\$3	\$0	
Provider G030	FC In Home Respite	842	\$12,015	\$12,015	\$6,592	\$0	\$30.1000	399	219	0	219	55%	\$5,423	\$0	
	FC Medical Equipment	854	\$3,007	\$3,007	\$2,052	\$0	////////	////////	////////	////////	////////	69%	\$955	\$0	
	<b>SUBTOTAL</b>		<b>\$15,034</b>	<b>\$15,034</b>	<b>\$8,653</b>	<b>\$0</b>							<b>\$6,381</b>		
			<b>\$49,949</b>	<b>\$49,949</b>	<b>\$38,815</b>	<b>\$0</b>							<b>\$11,134</b>	<b>\$0</b>	

Prepared 4/14/2025

Local match requirement

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

March 2025 75%

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	\$56,858	\$1,613	\$8.7690	10,382	6,484	184	6,300	75%	62%	\$10,279	\$0
Provider G025	Home Delivered Meals	020	\$297,325	\$330,361	\$321,114	\$2,236	\$7.9307	41,938	40,490	282	40,208	75%	97%	-\$64,500	\$0
	Adult Day Care	030	\$55,667	\$61,852	\$46,998	\$0	\$48.7023	1,270	965	0	965	75%	76%	-\$548	\$0
	Lvl 2 - Personal Care	042	\$190,386	\$211,540	\$232,554	\$50	\$22.0493	9,596	10,547	2	10,545	75%	110%	-\$66,475	\$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	\$37,852	\$0	////////	////////	////////	////////	////////	75%	96%	-\$7,512	\$0
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$35,406	\$39,340	\$38,525	\$0	////////	////////	////////	////////	////////	75%	98%	-\$8,118	\$0
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$46,949	\$0	////////	////////	////////	////////	////////	75%	89%	-\$6,790	\$0
<b>Total</b>			<b>\$741,960</b>	<b>\$824,400</b>	<b>\$780,850</b>	<b>\$3,899</b>									<b>\$0</b>

Underspent: \$10,279  
Overspent: -\$131,523

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	\$525	\$0	////////	////////	////////	////////	////////	70%	\$235	\$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	\$16,025	\$0	\$25.0000	800	641	\$0	\$641	81%	\$3,975	\$0
	FC Community Respite	843	\$7,910	\$7,910	\$7,950	\$0	\$10.0000	791	795	0	795	101%	-\$40	\$0
	FC Home Modifications	855	\$7,477	\$7,477	\$7,391	\$0	////////	////////	////////	////////	////////	99%	\$86	\$0
			<b>\$37,387</b>	<b>\$37,387</b>	<b>\$31,891</b>	<b>\$0</b>							<b>\$5,496</b>	<b>\$0</b>

Revised 2-17-2025

Prepared 4/14/2025

Local match requirement

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

March 2025 75%

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	\$100,283	\$780	\$115.1351	799	871	7	864	75%	109%	-\$28,177	\$0
Provider 84	Transportation - General	250	\$24,050	\$26,722	\$13,681	\$0	\$29.0457	920	471	0	471	75%	51%	\$5,725	\$0
	Congregate	180	\$23,280	\$25,867	\$30,442	\$180	\$9.5578	2,725	3,185	19	3,166	75%	117%	-\$9,816	\$0
	Home Delivered Meals	020	\$179,401	\$199,334	\$221,880	\$4,268	\$9.1211	22,322	24,326	468	23,858	75%	109%	-\$62,260	\$0
	Senior Center Operations	170	\$40,682	\$45,202	\$37,680	\$0	////////	////////	////////	////////	////////	75%	83%	-\$3,401	\$0
King Senior Center I001	Senior Center Operations	170	\$37,000	\$41,111	\$33,010	\$200	////////	////////	////////	////////	////////	75%	80%	-\$1,644	\$0
<b>Total</b>			<b>\$386,481</b>	<b>\$429,423</b>	<b>\$436,975</b>	<b>\$5,428</b>									<b>\$0</b>

Underspent: \$5,725  
Overspent: -\$105,298

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	\$1,800	\$0	////////	////////	////////	////////	////////	75%	\$600	\$0	
	FC Comm/Program Admin	841	\$2,400	\$2,400	\$1,800	\$0	////////	////////	////////	////////	////////	75%	\$600	\$0	
Stokes Co. Dept. Social Services	FC In Home Respite	842	\$16,229	\$16,229	\$2,656	\$0	\$32.0000	507	83	0	83	16%	\$13,573		
<b>Total</b>			<b>\$21,029</b>	<b>\$21,029</b>	<b>\$6,256</b>	<b>\$0</b>							<b>\$14,773</b>		

Prepared 4/14/2025

Local match requirement

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

Under 0% = underspent  
Over % = overspent

March 2025 75%

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	\$28,778	\$350	\$33.8960	1,753	849	10	839	75%	48%	\$14,215	\$0
Provider 087	Lvl 2 - Personal Care	042	\$152,331	\$169,257	\$119,524	\$0	\$33.8691	4,997	3,529	0	3,529	75%	71%	\$6,677	\$1,883
	Lvl 3 - Personal Care	045	\$98,331	\$109,257	\$88,026	\$0	\$33.8691	3,226	2,599	0	2,599	75%	81%	-\$5,475	\$0
YVEDDI	Transportation - General	250	\$12,000	\$13,333	\$9,375	\$21	\$9.6546	1,383	971	2	969	75%	70%	\$577	\$0
Provider 092	Congregate	180	\$65,000	\$72,222	\$75,936	\$1,456	\$12.3393	5,971	6,154	118	6,036	75%	103%	-\$18,610	\$0
	Home Delivered Meals	020	\$199,669	\$221,854	\$357,878	\$2,154	\$14.8775	15,057	24,055	145	23,910	75%	160%	-\$170,885	\$16,502
	Senior Center Operations	170	\$30,000	\$33,333	\$25,002	\$0	////////	////////	////////	////////	////////	75%	75%	-\$2	\$0
<b>Total</b>			<b>\$610,503</b>	<b>\$678,337</b>	<b>\$704,518</b>	<b>\$3,981</b>									<b>\$18,385</b>

Underspent: \$7,254

Overspent: -\$194,971

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		
Surry County Health & Nutrition	FC Info & Assistance	822	\$89	\$89	\$62	\$0	////////	////////	////////	////////	////////	70%	\$27	\$0	
	FC In Home Respite	842	\$25,624	\$25,624	\$14,880	\$400	\$30.0000	867	496	13	483	57%	\$11,144	\$3,856	
	FC Incontinence Supplies	857	\$3,170	\$3,170	\$3,170	\$0	////////	////////	////////	////////	////////	100%	\$0	\$671	
			<b>\$28,883</b>	<b>\$28,883</b>	<b>\$18,112</b>	<b>\$400</b>						<b>\$11,171</b>	<b>\$4,527</b>		

Prepared 4/14/2025

Local match requirement

FCSP 0% State provides match

HCCBG 10% Provider provides match

//////// = This is a non-unit service

Under 0% = underspent

Over % = overspent

March 2025 75%

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	\$4,677	\$0	23.5008	265	199	0	199	75%	75%	\$2	\$0
Provider I093	Lvl 2 - Personal Care	042	\$56,974	\$63,304	\$51,670	\$850	\$25.5035	2,516	2,026	33	1,993	75%	81%	-\$3,199	\$0
	Lvl 3 - Personal Care	045	\$23,622	\$26,247	\$22,501	\$100	\$30.0019	878	750	3	747	75%	85%	-\$2,467	\$0
YVEDDI	Congregate	180	\$60,223	\$66,914	\$42,482	\$626	\$11.4815	5,883	3,700	55	3,645	75%	63%	\$7,356	\$0
Provider I092	Home Delivered Meals	020	\$127,732	\$141,924	\$172,671	\$1,043	\$9.8867	14,461	17,465	105	17360	75%	121%	-\$58,901	\$0
	Senior Center Operations	170	\$38,280	\$42,533	\$31,896	\$0	////////	////////	////////	////////	////////	75%	75%	\$4	\$0
<b>Total</b>			<b>\$312,446</b>	<b>\$347,162</b>	<b>\$325,897</b>	<b>\$2,619</b>									<b>\$0</b>

\*Revised 3-10-2025

Underspent: \$7,360

Overspent: -\$64,567

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
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$1,350	\$0	////////	////////	////////	////////	////////	75%	\$450	\$0
Provideer I093	FC In-Home Admin	841	\$1,200	\$1,200	\$900	\$0	////////	////////	////////	////////	////////	75%	\$300	\$0
	FC In Home Respite	842	\$14,944	\$14,944	\$7,760	\$0	\$20.0000	747	388	0	388	52%	\$7,184	\$0
			<b>\$17,944</b>	<b>\$17,944</b>	<b>\$10,010</b>	<b>\$0</b>							<b>\$7,934</b>	<b>\$0</b>

Prepared 4/14/2025

Local match requirement

FCSP 0% State provides match

HCCBG 10% Provider provides match

//////// = This is a non-unit service

Under 0% = underspent

Over % = overspent