

Alamance County HCCBG SERVICES														Consumer	EST.	Actual	Under or Over	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total YTD Units	Consumer Contrib Units	HCCBG Units	% USED	% Used	Spent	Year Underspent			
Friendship Adult Day Svcs G002	Adult Day Care	030	\$120,000	\$133,333	\$126,392	\$7,045	\$60.1582	2,333	2,101	117	1,984	83%	90%	-\$8,469	\$0			
Alamance Co Transp Auth G004	Transportation - Medical	033	\$129,516	\$143,907	\$120,786	\$600	\$31.9793	4,519	3,777	19	3,758	83%	84%	-\$327	\$0			
Provider G004	Transportation - General	250	\$47,848	\$53,164	\$44,421	\$0	\$32.0265	1,660	1,387	0	1,387	83%	84%	-\$105	\$0			
Homecare Providers	Lvl 1-Home Management	041	\$17,888	\$19,876	\$17,292	\$0	\$27.4910	723	629	0	629	83%	87%	-\$656	\$0			
Provider G009	Lvl 2-Personal Care	042	\$92,699	\$102,999	\$90,697	\$0	\$29.9329	3,441	3,030	0	3,030	83%	88%	-\$4,378	\$0			
	Lvl 3 -Personal Care	045	\$194,950	\$216,611	\$172,366	\$0	\$33.4431	6,477	5,154	0	5,154	83%	80%	\$7,329	\$0			
Alamance County MoW	Home Delivered Meals	020	\$290,590	\$322,878	\$585,655	\$31,367	\$7.0692	50,111	82,846	4,437	78,409	83%	165%	-\$261,406	\$0			
Provider G040	Congregate	180	\$150,000	\$166,667	\$113,877	\$4,220	\$8.7584	19,511	13,002	482	12,520	83%	67%	\$25,676	\$0			
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$89,347	\$99,274	\$82,830	\$0	////////	////////	////////	////////	////////	83%	83%	-\$91	\$0			
Total			\$1,132,838	\$1,258,709	\$1,354,315	\$43,232									\$0			

Underspent: \$33,005
Overspent: -\$275,433

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget	Underspent			
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$7,536	\$7,536	\$6,280	\$0	////////	////////	////////	////////	////////	83%	\$1,256	\$0		
Provider G003	FC Info & Education	812	\$1,243	\$1,243	\$100	\$0	////////	////////	////////	////////	////////	8%	\$1,143	\$0		
	FC Promo & Public Info	814	\$2,000	\$2,000	\$697	\$0	////////	////////	////////	////////	////////	35%	\$1,303	\$0		
	FC Community Planning	821	\$3,230	\$3,230	\$2,690	\$0	////////	////////	////////	////////	////////	83%	\$540	\$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	\$2,513	\$0	////////	////////	////////	////////	////////	78%	\$717	\$0		
	FC Training Programa	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/O!	\$0			
	FC Respite Admin	841	\$7,536	\$7,536	\$6,280	\$0	////////	////////	////////	////////	////////	83%	\$1,256	\$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/O!	\$0	\$0		
	FC Medical Equipment	854	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/O!	\$0			
	FC Liquid Nutrition	859	\$500	\$500	\$500	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
			\$58,975	\$58,975	\$53,843	\$0							\$5,132			

Revised 4-2-2025

Prepared 5/14/2025

Local match requirement

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

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	\$47,005	\$173	\$11.4063	3,857	4,121	15	4,106	83%	107%	-\$9,308	\$0
Provider G045	Home Delivered Meals	020	\$134,890	\$149,878	\$137,160	\$2,550	\$6.5933	23,119	20,803	387	20,416	83%	90%	-\$9,124	\$293
NCBAM	Housing & Home Imp.	140	\$15,000	\$16,667	\$12,693	\$0	////////	////////	////////	////////	////////	83%	76%	\$1,076	\$0
Caswell Transportation	Medical Transportation	033	\$25,000	\$27,778	\$26,591	\$0	\$53.9379	515	493	0	493	83%	96%	-\$3,099	\$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	83%	80%	\$1,770	\$0
Total			\$266,369	\$295,966	\$269,667	\$2,723									\$293

Underspent: \$2,846
Overspent: -\$21,530

FAMILY CAREGIVER SUPPORT PROGRAM															
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent		
Caswell Senior Services	FC Info & Assist.	822	\$2,400	\$2,400	\$2,000	\$0	////////	////////	////////	////////	////////	84%	\$400	\$0	
			\$2,400	\$2,400	\$2,000	\$0							\$400	\$0	

Prepared 5/14/2025

Local match requirement

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

Under 0% = underspent
 Over % = overspent

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	\$16,871	\$0	\$81.8966	232	206	0	206	83%	89%	-\$934	\$0
Provider G007	Adult Day Health	155	\$178,008	\$197,787	\$158,230	\$0	\$85.2530	2,320	1,856	0	1,856	83%	80%	\$5,933	\$0
Davidson County Senior Services	Transportation - Medical	033	\$35,136	\$39,040	\$30,564	\$335	\$34.6923	1,135	881	10	871	83%	78%	\$2,024	\$0
Provider G035	Transportation - General	250	\$1,532	\$1,702	\$1,923	\$50	\$10.0139	175	192	5	187	83%	110%	-\$416	\$0
	Congregate	180	\$232,208	\$258,009	\$280,559	\$14,542	\$11.2246	24,282	24,995	1,296	23,699	83%	103%	-\$48,090	\$0
	Home Delivered Meals	020	\$276,450	\$307,167	\$351,267	\$30,539	\$5.5176	61,205	63,663	5,535	58,128	83%	104%	-\$62,861	\$0
	Lvl 2 - Personal Care	042	\$181,935	\$202,150	\$162,464	\$1,891	\$28.6937	7,111	5,662	66	5,596	83%	80%	\$6,813	\$0
	Lvl 3 - Personal Care	045	\$22,669	\$25,188	\$23,938	\$145	\$34.9971	724	684	4	680	83%	94%	-\$2,545	\$0
	Lvl 2 - Respite	236	\$677	\$752	\$3,185	\$0	\$28.6937	26	111	0	111	83%	423%	-\$2,302	\$0
	Lvl 3 - Respite	237	\$50,416	\$56,018	\$51,901	\$1,625	\$34.9971	1,647	1,483	46	1,437	83%	90%	-\$3,479	\$0
	Senior Center Operations	170	\$132,343	\$147,048	\$122,600	\$0	////////	////////	////////	////////	////////	83%	83%	-\$54	\$0
Total			\$1,128,474	\$1,253,860	\$1,203,500	\$49,127									\$0

Revised 5-9-2025

Underspent: \$14,771

Overspent: -\$120,680

FAMILY CAREGIVER SUPPORT PROGRAM		Consumer							YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Units	Units	Units	Units	% Used	Budget	Underspent
Life Center of Davidson	FC Administration	811	\$32,679	\$32,679	\$27,313	\$0	////////	////////	////////	////////	////////	84%	\$5,366	\$0
	FC Public Information	814	\$6,517	\$6,517	\$6,029	\$0	////////	////////	////////	////////	////////	93%	\$488	\$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	\$587	\$0	////////	////////	////////	////////	////////	34%	\$1,173	\$0
	FC Community Respite	843	\$25,567	\$25,567	\$15,820	\$0	\$14.0000	1826.21429	1130	0	1130	62%	\$9,747	\$0
	FC Incontinence Supplies	857	\$3,628	\$3,628	\$1,004	\$0	////////	////////	////////	////////	////////	28%	\$2,624	\$0
			\$72,151	\$72,151	\$52,753	\$0							\$19,398	\$0

Revised 5-5-2025

Prepared 5/14/2025

Local match requirement

FCSP 0% State provides match

HCCBG 10% Provider provides match

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

Under 0% = underspent

Over % = overspent

Davie 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		
Davie Aging and Adult Services	Lvl 1 - Home Management	041	\$1,391	\$1,546	\$1,507	\$0	\$25.5479	60	59	0	59	83%	98%	-\$197	\$0		
Provider 032	Lvl 2 - Personal Care	042	\$8,554	\$9,504	\$6,875	\$100	\$26.6465	360	258	4	254	83%	72%	\$1,016	\$0		
	Lvl 3 - Personal Care	045	\$13,338	\$14,820	\$12,397	\$0	\$26.6596	556	465	0	465	83%	84%	-\$42	\$17		
	Congregate	180	\$43,946	\$48,829	\$42,378	\$386	\$3.9015	12,614	10,862	99	10,763	83%	86%	-\$1,229	\$0		
	Home Delivered Meals	020	\$153,519	\$170,577	\$150,131	\$8,076	\$4.7266	37,797	31,763	1,709	30,054	83%	84%	-\$1,128	\$0		
	Info. & Options Counseling	040	\$6,720	\$7,467	\$6,220	\$0	////////	////////	////////	////////	////////	83%	83%	\$2	\$0		
	Senior Center Operations	170	\$39,201	\$43,557	\$24,095	\$0	////////	////////	////////	////////	////////	83%	55%	\$12,202	\$0		
YVEDDI	Transportation - Medical	033	\$38,000	\$42,222	\$35,514	\$0	\$34.9896	1,207	1,015	0	1,015	83%	84%	-\$296	\$716		
Provider 92	Transportation - General	250	\$46,140	\$51,267	\$34,858	\$0	\$8.5019	6,030	4,100	0	4,100	83%	68%	\$7,078	\$0		
Total			\$350,809	\$389,788	\$313,975	\$8,562											\$733

Revised 4-8-2025

Underspent: \$20,298

Overspent: -\$2,893

FAMILY CAREGIVER SUPPORT PROGRAM										Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous 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 5/14/2025

Local match requirement

FCSP 0% State provides match

HCCBG 10% Provider provides match

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

Under 0% = underspent

Over % = overspent

Forsyth County		Consumer							YTD	Consumer		EST.	Actual	Under	Previous
HCCBG SERVICES		Expense							Total	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Contrib Collected	Unit Rate	Projected Units	Units	Units	Units	USED	Used	Spent	Underspent
Forsyth County DSS	Lvl 1 - Home Management	041	\$380,000	\$422,222	\$378,013	\$953	\$30.2798	13,975	12,484	31	12,453	83%	89%	-\$22,830	\$0
Provider 34	Lvl 3 - Home Management	044	\$20,000	\$22,222	\$29,832	\$0	\$31.9741	695	933	0	933	83%	134%	-\$10,182	\$0
Senior Services, Inc	Adult Day Care	030	\$144,272	\$160,302	\$158,657	\$950	\$51.2291	3,148	3,097	19	3,078	83%	98%	-\$21,852	\$0
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$221,197	\$3,898	\$42.2939	5,855	5,230	92	5,138	83%	89%	-\$13,349	\$0
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$469,102	\$10,825	\$46.3540	8,558	10,120	234	9,886	83%	118%	-\$124,685	\$0
	Adult Day Health	155	\$10,115	\$11,239	\$7,030	\$0	\$60.0872	187	117	0	117	83%	63%	\$2,102	\$0
	Congregate	180	\$69,914	\$77,682	\$66,641	\$1,277	\$12.7202	6,207	5,239	100	5,139	83%	84%	-\$758	\$0
	Congregate NSIP	181		\$0	\$0	\$0	\$0.8000	0	0	0	0				\$0
	Home Delivered Meals	020	\$445,470	\$494,967	\$876,492	\$41,649	\$7.7078	69,620	113,715	5,403	108,312	83%	163%	-\$386,381	\$0
	HDM NSIP	021		\$0	\$49,608	\$0	\$0.8000	0	62,010	0	62,010				\$0
	Info. & Options Counseling	040	\$132,884	\$147,649	\$235,823	\$0	////////	////////	////////	////////	////////	83%	160%	-\$101,504	\$0
Trans-AID	Transportation - Medical	033	\$152,699	\$169,666	\$139,601	\$0	\$26.2113	6,473	5,326	0	5,326	83%	82%	\$1,608	\$0
Provider 088	Transportation - General	250	\$42,932	\$47,702	\$46,469	\$0	\$26.2243	1,819	1,772	0	1,772	83%	97%	-\$6,046	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$37,500	\$0	////////	////////	////////	////////	////////	83%	83%	\$0	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$100,000	\$111,111	\$101,111	\$0	////////	////////	////////	////////	////////	83%	91%	-\$7,667	\$0
Shepherd's Center of Kernersville	Senior Center Operations	170	\$46,562	\$51,736	\$51,740	\$0	////////	////////	////////	////////	////////	83%	100%	-\$7,764	\$0
Support Systems of Forsyth Co.	Transportation - Medical	033	\$20,000	\$22,222	\$18,916	\$0	\$26.2361	847	721	0	721	83%	85%	-\$358	\$0
Provider G092	Transportation - General	250	\$20,000	\$22,222	\$21,225	\$50	\$26.2361	849	809	2	807	83%	95%	-\$2,398	\$0
Total			\$2,191,980	\$2,435,533	\$2,908,959	\$59,602									\$0

Underspent: \$3,710

Overspent: -\$703,018

FAMILY CAREGIVER SUPPORT PROGRAM		Expense							YTD	CC	FCSP	Actual	Remaining	Previous
		YTD							Units	Units	Units	% Used	Budget	Underspent
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Projected Units	Units	Units	Units	% Used	Budget	Underspent
Senior Services, Inc	FC Comm Prog. Admin	812	\$2,500	\$2,500	\$2,080	\$0	////////	////////	////////	////////	////////	83%	\$420	\$0
Provider 083	FC Info & Assistance	822	\$45,350	\$45,350	\$37,792	\$0	////////	////////	////////	////////	////////	83%	\$7,558	\$0
	FC Support Groups	833	\$1,295	\$1,295	\$742	\$0	////////	////////	////////	////////	////////	57%	\$553	\$0
	FC In Home Respite	842	\$26,500	\$26,500	\$22,772	\$25	\$23.5000	1,129	969	1	968	86%	\$3,754	\$0
	FC Community Respite	843	\$28,000	\$28,000	\$26,078	\$250	\$13.0000	2,173	2,006	19	1,987	93%	\$2,172	\$0
	FC Comm. Respite Other	844	\$9,000	\$9,000	\$7,500	\$0	////////	////////	////////	////////	////////	83%	\$1,500	\$0
Total			\$112,645	\$112,645	\$96,964	\$275							\$15,957	\$0

Prepared 5/14/2025

Local match requirement

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

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	\$110,680	\$2,100	\$69.9618	1,863	1,582	30	1,552	83%	85%	-\$1,857	\$0
Guilford County DSS	Adult Day Care	030	\$17,784	\$19,760	\$13,390	\$0	\$65.0000	304	206	0	206	83%	68%	\$2,769	\$0
Provider G041	Lvl 1 - Home Management	041	\$226,612	\$251,791	\$192,899	\$200	\$26.0007	9,692	7,419	8	7,411	83%	77%	\$15,384	\$0
	Lvl 2 - Personal Care	042	\$654,245	\$726,939	\$647,951	\$980	\$26.0002	27,997	24,921	38	24,883	83%	89%	-\$37,217	\$0
	Lvl 3 - Personal Care	045	\$265,951	\$295,501	\$227,175	\$0	\$31.0009	9,532	7,328	0	7,328	83%	77%	\$17,169	\$0
	Adult Day Health	155	\$563,061	\$625,623	\$563,069	\$0	\$90.0047	6,951	6,256	0	6,256	83%	90%	-\$37,545	\$0
Guilford Transportation G043	Transportation - General	250	\$110,000	\$122,222	\$109,325	\$0	\$13.0010	9,401	8,409	0	8,409	83%	89%	-\$6,726	\$0
Senior Resources of Guilford	Congregate	180	\$304,224	\$338,027	\$255,784	\$0	\$10.3796	32,566	24,643	0	24,643	83%	76%	\$23,314	\$10,183
Provider G055	Home Delivered Meals	020	\$585,838	\$650,931	\$773,369	\$10,842	\$8.5543	77,361	90,407	1,267	89,140	83%	117%	-\$199,702	\$0
	Senior Center Operations	170	\$190,000	\$211,111	\$135,066	\$5,802	////////	////////	////////	////////	////////	83%	64%	\$41,125	\$4,008
	Information & Options Couns	040	\$118,472	\$131,636	\$78,918	\$0	////////	////////	////////	////////	////////	83%	60%	\$27,700	\$0
PTRC Community Development	Housing & Home Imp.	140	\$91,090	\$101,211	\$57,375	\$0	////////	////////	////////	////////	////////	83%	57%	\$24,271	\$0
Total			\$3,242,693	\$3,602,992	\$3,165,001	\$19,924									\$14,191

Underspent: \$151,732

Overspent: -\$283,046

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	\$9,250	\$0	////////	////////	////////	////////	////////	\$1,855	\$0		
Provider G010	FC Public Information	814	\$7,837	\$7,837	\$6,530	\$0	////////	////////	////////	////////	////////	\$1,307	\$0		
	FC Info & Assistance	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	\$0	\$0		
	FC Support Groups	833	\$35,462	\$35,462	\$29,023	\$527	////////	////////	////////	////////	////////	\$6,966	\$0		
	FC CG Training Programs	835	\$9,841	\$9,841	\$7,380	\$0	////////	////////	////////	////////	////////	\$2,461	\$0		
	FC Facility Respite	846	\$12,250	\$12,250	\$7,348	\$20.4100	600	360	\$0	\$360	////////	\$4,902	\$0		
	FC Incontinence Supplies	857	\$3,174	\$3,174	\$3,174	\$0	////////	////////	////////	////////	////////	\$0	\$0		
SUBTOTAL:			\$79,669	\$79,669	\$62,705	\$527						\$17,491			
Senior Resources of Guilford	FC Info & Education	812	\$775	\$775	\$1,375	\$0	////////	////////	////////	////////	////////	-\$600	\$0		
Provider G055	FC Public Information	814	\$575	\$575	\$657	\$0	////////	////////	////////	////////	////////	-\$82	\$0		
	FC Comm Program Admin	821	\$50,922	\$50,922	\$31,522	\$0	////////	////////	////////	////////	////////	\$19,400	\$0		
	FC Info & Assistance	822	\$200	\$200	\$2	\$0	////////	////////	////////	////////	////////	\$198	\$0		
	FC Caregiving Consultation	823	\$525	\$525	\$311	\$0	////////	////////	////////	////////	////////	\$214	\$125		
	FC Support Groups	833	\$1,200	\$1,200	\$176	\$0	////////	////////	////////	////////	////////	\$1,024	\$0		
	FC CG Training Programs	835	\$825	\$825	\$0	\$0	////////	////////	////////	////////	////////	\$825	\$525		
	FC In-Home Respite	842	\$12,525	\$12,525	\$8,910	\$22.0000	569	405	0	405	////////	\$3,615	\$0		
	FC Medical Equipment	854	\$5,461	\$5,461	\$5,461	\$0	////////	////////	////////	////////	////////	\$0	\$0		
SUBTOTAL:			\$73,008	\$73,008	\$48,414	\$0						\$24,594	\$0		
Total			\$152,677	\$152,677	\$111,119	\$527						\$42,085	\$1,901		

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	1,867	83%	23%	\$9,786	\$0
Provider G065	Congregate	180	\$13,666	\$15,184	\$11,876	\$0	\$6.3611	2,387	1,867	0	1,867	83%	78%	\$700	\$0
	Home Delivered Meals	020	\$125,433	\$139,370	\$118,889	\$775	\$6.7302	20,823	17,665	115	17,550	83%	85%	-\$1,891	\$0
	Lvl 1 - Home Management	041	\$20,110	\$22,344	\$18,844	\$0	\$25.9557	861	726	0	726	83%	84%	-\$201	\$0
	Lvl 2 - Personal Care	042	\$47,400	\$52,667	\$30,031	\$0	\$25.9557	2,029	1,157	0	1,157	83%	57%	\$12,472	\$0
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$25.9557	0	0	0	0	83%	0%	\$1	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$44,580	\$49,533	\$53,485	\$0	////////	////////	////////	////////	////////	83%	108%	-\$10,987	\$0
Total			\$267,389	\$297,099	\$235,386	\$775									

Revison Pending

Underspent: \$22,958

Overspent: -\$13,079

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	\$2,000	\$0	////////	////////	////////	////////	////////	////////	83%	\$400	\$0
			\$2,400	\$2,400	\$2,000	\$0							\$400		

Prepared 5/14/2025

Local match requirement

FCSP 0% State provides match

HCCBG 10% Provider provides match

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

Under 0% = underspent

Over % = overspent

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	\$53,090	\$0	////////	////////	////////	////////	////////	83%	85%	-\$1,114	\$0
Provider G005	Transportation - General	250	\$101,160	\$112,400	\$97,151	\$0	\$9.7974	11,472	9,916	0	9,916	83%	86%	-\$3,136	\$0
	Congregate	180	\$93,480	\$103,867	\$150,503	\$1,154	\$13.0306	8,060	11,550	89	11,461	83%	143%	-\$56,688	\$0
	Home Delivered Meals	020	\$360,874	\$400,971	\$503,341	\$295	\$7.2585	55,282	69,345	41	69,304	83%	125%	-\$152,057	\$0
	Adult Day Care	030	\$75,000	\$83,333	\$100,292	\$0	\$63.8394	1,305	1,571	0	1,571	83%	120%	-\$27,763	\$0
Regional Consolidated Services	Lvl 1 - Home Management	041	\$67,750	\$75,278	\$78,371	\$0	\$39.1661	1,922	2,001	0	2,001	83%	104%	-\$14,076	\$0
Provider G030	Lvl 2 - Personal Care	042	\$94,272	\$104,747	\$83,349	\$0	\$47.6550	2,198	1,749	0	1,749	83%	80%	\$3,546	\$0
	Lvl 3 - Personal Care	045	\$109,445	\$121,606	\$104,953	\$0	\$48.4100	2,512	2,168	0	2,168	83%	86%	-\$3,253	\$0
	Housing Home Improve	140	\$17,264	\$19,182	\$19,175	\$0	////////	////////	////////	////////	////////	83%	100%	-\$2,871	\$0
Total			\$975,245	\$1,083,606	\$1,190,225	\$1,449									\$0

Revised 5-5-2025

Underspent: \$3,546

Overspent: -\$260,958

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	\$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	
SUBTOTAL			\$34,915	\$34,915	\$30,162	\$0							\$4,753		
Regional Consolidated Services	FC Info & Assistance	822	\$12	\$12	\$10	\$0	////////	////////	////////	////////	////////	84%	\$2	\$0	
Provider G030	FC In Home Respite	842	\$12,015	\$12,015	\$7,435	\$0	\$30.1000	399	247	0	247	62%	\$4,580	\$0	
	FC Medical Equipment	854	\$3,007	\$3,007	\$2,052	\$0	////////	////////	////////	////////	////////	69%	\$955	\$0	
SUBTOTAL			\$15,034	\$15,034	\$9,497	\$0							\$5,537		
			\$49,949	\$49,949	\$39,659	\$0							\$10,290	\$0	

Prepared 5/14/2025

Local match requirement

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

Under 0% = underspent
 Over % = overspent

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	\$55,703	\$61,892	\$63,523	\$1,793	\$8.7690	7,263	7,244	204	7,040	83%	100%	-\$9,406	\$0
Provider G025	Home Delivered Meals	020	\$327,103	\$363,448	\$355,327	\$2,236	\$7.9307	46,110	44,804	282	44,522	83%	97%	-\$45,532	\$0
	Adult Day Care	030	\$50,669	\$56,299	\$52,404	\$0	\$48.7023	1,156	1,076	0	1,076	83%	93%	-\$4,939	\$0
	Lvl 2 - Personal Care	042	\$190,386	\$211,540	\$255,860	\$50	\$22.0493	9,596	11,604	2	11,602	83%	121%	-\$71,582	\$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	\$43,108	\$0	////////	////////	////////	////////	////////	83%	110%	-\$9,292	\$0
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$35,406	\$39,340	\$42,219	\$0	////////	////////	////////	////////	////////	83%	107%	-\$8,492	\$0
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$46,949	\$0	////////	////////	////////	////////	////////	83%	89%	-\$2,849	\$0
Total			\$741,960	\$824,400	\$859,389	\$4,079									\$0

Revised 5-7-2025

Underspent: \$1
Overspent: -\$131,459

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	\$820	\$0	////////	////////	////////	////////	////////	67%	\$420	\$0	
	FC In-Home Respite	842	\$20,000	\$20,000	\$17,850	\$0	\$25.0000	800	714	\$0	\$714	90%	\$2,150	\$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	
			\$37,387	\$37,387	\$34,536	\$0							\$2,851	\$0	

Revised 2-17-2025

Prepared 5/14/2025

Local match requirement

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

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	\$94,068	\$104,520	\$111,105	\$828	\$115.1351	915	965	7	958	83%	105%	-\$20,984	\$0
Provider 84	Transportation - General	250	\$12,050	\$13,389	\$14,900	\$0	\$29.0457	461	513	0	513	83%	111%	-\$3,369	\$0
	Congregate	180	\$23,280	\$25,867	\$34,035	\$208	\$9.5578	2,728	3,561	22	3,539	83%	131%	-\$11,076	\$0
	Home Delivered Meals	020	\$179,401	\$199,334	\$244,455	\$4,770	\$9.1211	22,377	26,801	523	26,278	83%	120%	-\$66,931	\$0
	Senior Center Operations	170	\$40,682	\$45,202	\$41,448	\$0	////////	////////	////////	////////	////////	83%	92%	-\$3,402	\$0
King Senior Center I001	Senior Center Operations	170	\$37,000	\$41,111	\$36,933	\$200	////////	////////	////////	////////	////////	83%	90%	-\$2,076	\$0
Total			\$386,481	\$429,423	\$482,877	\$6,006									\$0

Revised 5-2-2024

Underspent: \$0
Overspent: -\$107,837

FAMILY CAREGIVER SUPPORT PROGRAM															
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent		
King Senior Center I001	FC Info & Assistance	822	\$2,400	\$2,400	\$2,000	\$0	////////	////////	////////	////////	////////	\$400	\$0		
	FC Comm/Program Admin	841	\$2,400	\$2,400	\$2,000	\$0	////////	////////	////////	////////	////////	\$400	\$0		
Stokes Co. Dept. Social Services	FC In Home Respite	842	\$9,700	\$9,700	\$2,656	\$0	\$32.0000	303	83	0	83	\$7,044			
Total			\$14,500	\$14,500	\$6,656	\$0						\$7,844			

Revised 5-5-2025

Prepared 5/14/2025

Local match requirement

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

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	\$35,523	\$350	\$33.8960	1,753	1,048	10	1,038	83%	60%	\$12,602	\$0
Provider 087	Lvl 2 - Personal Care	042	\$152,331	\$169,257	\$137,001	\$0	\$33.8691	4,997	4,045	0	4,045	83%	81%	\$3,642	\$1,883
	Lvl 3 - Personal Care	045	\$98,331	\$109,257	\$94,054	\$0	\$33.8691	3,226	2,777	0	2,777	83%	86%	-\$2,707	\$0
YVEDDI	Transportation - General	250	\$12,000	\$13,333	\$10,639	\$33	\$9.6546	1,384	1,102	3	1,099	83%	80%	\$449	\$0
Provider 092	Congregate	180	\$65,000	\$72,222	\$83,907	\$1,629	\$12.3393	5,985	6,800	132	6,668	83%	114%	-\$20,128	\$0
	Home Delivered Meals	020	\$199,669	\$221,854	\$393,733	\$2,359	\$14.8775	15,071	26,465	159	26,306	83%	176%	-\$186,200	\$16,502
	Senior Center Operations	170	\$30,000	\$33,333	\$27,780	\$0	////////	////////	////////	////////	////////	83%	83%	-\$2	\$0
Total			\$610,503	\$678,337	\$782,638	\$4,371									\$18,385

Underspent: \$4,091
Overspent: -\$209,036

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	\$69	\$0	////////	////////	////////	////////	////////	78%	\$20	\$0	
	FC In Home Respite	842	\$25,624	\$25,624	\$17,520	\$400	\$30.0000	867	584	13	571	67%	\$8,504	\$3,856	
	FC Incontinence Supplies	857	\$3,170	\$3,170	\$3,170	\$0	////////	////////	////////	////////	////////	100%	\$0	\$671	
Total			\$28,883	\$28,883	\$20,759	\$400							\$8,524	\$4,527	

Prepared 5/14/2025

Local match requirement

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

Under 0% = underspent
 Over % = overspent

Yadkin County Unit Services													Consumer	YTD	Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES													Contrib	Total	Contrib	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense	Contrib	Unit	Projected	Total	Units	HCCBG	USED	Used	Spent	Underspent				
					YTD	Collected	Rate	Units	Units	Units	Units								
New Horizon Homecare	Lvl 1 - Home Management	041	\$5,615	\$6,239	\$5,429	\$0	23.5008	265	231	0	231	83%	87%	-\$207	\$0				
Provider I093	Lvl 2 - Personal Care	042	\$56,974	\$63,304	\$58,633	\$900	\$25.5035	2,517	2,299	35	2,264	83%	91%	-\$4,616	\$0				
	Lvl 3 - Personal Care	045	\$23,622	\$26,247	\$24,122	\$100	\$30.0019	878	804	3	801	83%	92%	-\$1,949	\$0				
YVEDDI	Congregate	180	\$60,223	\$66,914	\$47,568	\$672	\$11.4815	5,887	4,143	59	4,084	83%	70%	\$7,879	\$0				
Provider I092	Home Delivered Meals	020	\$127,732	\$141,924	\$190,517	\$1,143	\$9.8867	14,471	19,270	116	19154	83%	133%	-\$64,164	\$0				
	Senior Center Operations	170	\$38,280	\$42,533	\$35,440	\$0	////////	////////	////////	////////	////////	83%	84%	\$4	\$0				
Total			\$312,446	\$347,162	\$361,707	\$2,815									\$0				

*Revised 3-10-2025

Underspent: \$7,883
Overspent: -\$70,730

FAMILY CAREGIVER SUPPORT PROGRAM													Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense	Contrib	Unit	Projected	YTD	CC	FCSP	%	Used	Budget	Underspent	
				YTD	Contrib	Rate	Units	Units	Units	Units					
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$1,500	\$0	////////	////////	////////	////////	////////	83%	\$300	\$0	
Provideer I093	FC In-Home Admin	841	\$1,200	\$1,200	\$1,000	\$0	////////	////////	////////	////////	////////	83%	\$200	\$0	
	FC In Home Respite	842	\$14,944	\$14,944	\$8,760	\$0	\$20.0000	747	438	0	438	59%	\$6,184	\$0	
			\$17,944	\$17,944	\$11,260	\$0							\$6,684	\$0	

Prepared 5/14/2025

Local match requirement

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