

Alamance County HCCBG SERVICES										Consumer	Total	Consumer	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent	
Friendship Adult Day Svcs G002	Adult Day Care	030	\$120,000	\$133,333	\$134,393	\$7,191	\$60.1582	2,336	2,234	120	2,114	92%	96%	-\$5,030	\$0	
Alamance Co Transp Auth G004	Transportation - Medical	033	\$129,516	\$143,907	\$132,970	\$660	\$31.9793	4,521	4,158	21	4,137	92%	92%	-\$414	\$0	
Provider G004	Transportation - General	250	\$47,848	\$53,164	\$48,808	\$0	\$32.0265	1,660	1,524	0	1,524	92%	92%	-\$70	\$0	
Homecare Providers	Lvl 1-Home Management	041	\$18,588	\$20,653	\$18,556	\$0	\$27.4910	751	675	0	675	92%	90%	\$337	\$0	
Provider G009	Lvl 2-Personal Care	042	\$95,699	\$106,332	\$98,599	\$0	\$29.9329	3,552	3,294	0	3,294	92%	93%	-\$1,021	\$0	
	Lvl 3 -Personal Care	045	\$191,250	\$212,500	\$195,174	\$0	\$33.4431	6,354	5,836	0	5,836	92%	92%	-\$357	\$0	
Alamance County MoW	Home Delivered Meals	020	\$303,090	\$336,767	\$646,492	\$34,599	\$7.0692	52,533	91,452	4,894	86,558	92%	174%	-\$275,489	\$0	
Provider G040	Congregate	180	\$137,500	\$152,778	\$126,340	\$4,220	\$8.7584	17,925	14,425	482	13,943	92%	80%	\$15,808	\$0	
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$89,347	\$99,274	\$91,113	\$0	////////	////////	////////	////////	////////	92%	92%	-\$106	\$0	
<b>Total</b>			<b>\$1,132,838</b>	<b>\$1,258,709</b>	<b>\$1,492,446</b>	<b>\$46,670</b>									<b>\$0</b>	

Revised 5-21-2025

Underspent: \$16,145  
Overspent: -\$282,487

FAMILY CAREGIVER SUPPORT PROGRAM										YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	Units	Units	Units	% Used	Budget	Underspent	
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$7,536	\$7,536	\$6,908	\$0	////////	////////	////////	////////	////////	92%	\$628	\$0	
Provider G003	FC Info & Education	812	\$1,243	\$1,243	\$1,243	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Promo & Public Info	814	\$2,000	\$2,000	\$2,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Community Planning	821	\$3,230	\$3,230	\$2,959	\$0	////////	////////	////////	////////	////////	92%	\$271	\$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	\$2,872	\$0	////////	////////	////////	////////	////////	89%	\$358	\$0	
	FC Training Programa	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/O!	\$0		
	FC Respite Admin	841	\$7,536	\$7,536	\$6,908	\$0	////////	////////	////////	////////	////////	92%	\$628	\$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	#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	
			<b>\$58,975</b>	<b>\$58,975</b>	<b>\$58,173</b>	<b>\$0</b>							<b>\$802</b>		

Revised 4-2-2025

Prepared 5/16/2025

Local match requirement

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

<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	\$52,332	\$189	\$11.4063	3,859	4,588	17	4,571	92%	119%	-\$10,791	\$0
Provider G045	Home Delivered Meals	020	\$134,890	\$149,878	\$148,006	\$2,850	\$6.5933	23,164	22,448	432	22,016	92%	97%	-\$7,215	\$293
NCBAM	Housing & Home Imp.	140	\$15,000	\$16,667	\$12,693	\$0	////////	////////	////////	////////	////////	92%	76%	\$2,325	\$0
Caswell Transportation	Medical Transportation	033	\$25,000	\$27,778	\$27,778	\$0	\$53.9379	515	515	0	515	92%	100%	-\$2,085	\$0
Second Harvest Food Bank	Home Delivered Meals	020	\$52,038	\$57,820	\$59,282	\$0	\$9.7504	5,930	6,080	0	6,080	92%	103%	-\$5,656	\$0
<b>Total</b>			<b>\$266,369</b>	<b>\$295,966</b>	<b>\$300,092</b>	<b>\$3,039</b>									<b>\$293</b>

Underspent: \$2,325  
Overspent: -\$25,747

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>															
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	\$2,200	\$0	////////	////////	////////	////////	////////	92%	\$200	\$0	
			<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,200</b>	<b>\$0</b>							<b>\$200</b>	<b>\$0</b>	

Prepared 5/16/2025

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															
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
Life Center of Davidson	Adult Day Care	030	\$17,100	\$19,000	\$17,935	\$0	\$81.8966	232	219	0	219	92%	94%	-\$468	\$0
Provider G007	Adult Day Health	155	\$178,008	\$197,787	\$178,264	\$0	\$85.2530	2,320	2,091	0	2,091	92%	90%	\$2,725	\$0
Davidson County Senior Services	Transportation - Medical	033	\$29,736	\$33,040	\$32,125	\$335	\$34.6923	962	926	10	916	92%	96%	-\$1,380	\$0
Provider G035	Transportation - General	250	\$1,532	\$1,702	\$2,043	\$50	\$10.0139	175	204	5	199	92%	117%	-\$393	\$0
	Congregate	180	\$232,208	\$258,009	\$305,141	\$15,988	\$11.2246	24,410	27,185	1,424	25,761	92%	111%	-\$48,596	\$0
	Home Delivered Meals	020	\$306,150	\$340,167	\$389,664	\$33,249	\$5.5176	67,677	70,622	6,026	64,596	92%	104%	-\$42,652	\$0
	Lvl 2 - Personal Care	042	\$157,635	\$175,150	\$174,113	\$2,221	\$28.6937	6,182	6,068	77	5,991	92%	98%	-\$10,382	\$0
	Lvl 3 - Personal Care	045	\$22,669	\$25,188	\$27,613	\$145	\$34.9971	724	789	4	785	92%	109%	-\$3,953	\$0
	Lvl 2 - Respite	236	\$2,927	\$3,252	\$4,218	\$0	\$28.6937	113	147	0	147	92%	130%	-\$1,113	\$0
	Lvl 3 - Respite	237	\$48,166	\$53,518	\$56,485	\$1,625	\$34.9971	1,576	1,614	46	1,568	92%	102%	-\$5,347	\$0
	Senior Center Operations	170	\$132,343	\$147,048	\$134,854	\$0	////////	////////	////////	////////	////////	92%	92%	-\$63	\$0
<b>Total</b>			<b>\$1,128,474</b>	<b>\$1,253,860</b>	<b>\$1,322,455</b>	<b>\$53,613</b>									<b>\$0</b>

Revised 6-3-2025

Underspent: \$2,725  
Overspent: -\$114,348

FAMILY CAREGIVER SUPPORT PROGRAM															
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent		
Life Center of Davidson	FC Administration	811	\$32,679	\$32,679	\$30,036	\$0	////////	////////	////////	////////	////////	92%	\$2,643	\$0	
	FC Public Information	814	\$6,517	\$6,517	\$6,073	\$0	////////	////////	////////	////////	////////	94%	\$444	\$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	\$1,760	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Community Respite	843	\$25,567	\$25,567	\$21,350	\$0	\$14.0000	1826.21429	1525	0	1525	84%	\$4,217	\$0	
	FC Incontinence Supplies	857	\$3,628	\$3,628	\$3,628	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
			<b>\$72,151</b>	<b>\$72,151</b>	<b>\$64,847</b>	<b>\$0</b>							<b>\$7,304</b>	<b>\$0</b>	

Revised 5-5-2025

Prepared 5/16/2025

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	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	\$1,391	\$1,546	\$1,712	\$0	\$25.5479	60	67	0	67	92%	111%	-\$266	\$0	
Provider 032	Lvl 2 - Personal Care	042	\$8,554	\$9,504	\$9,460	\$100	\$26.6465	360	355	4	351	92%	98%	-\$590	\$0	
	Lvl 3 - Personal Care	045	\$13,338	\$14,820	\$13,730	\$0	\$26.6596	556	515	0	515	92%	93%	-\$131	\$17	
	Congregate	180	\$43,946	\$48,829	\$47,150	\$406	\$3.9015	12,619	12,085	104	11,981	92%	96%	-\$1,819	\$0	
	Home Delivered Meals	020	\$153,519	\$170,577	\$165,422	\$8,736	\$4.7266	37,937	34,998	1,848	33,150	92%	92%	-\$957	\$0	
	Info. & Options Counseling	040	\$6,720	\$7,467	\$6,842	\$0	////////	////////	////////	////////	////////	92%	92%	\$2	\$0	
	Senior Center Operations	170	\$39,201	\$43,557	\$33,529	\$0	////////	////////	////////	////////	////////	92%	77%	\$6,395	\$0	
YVEDDI	Transportation - Medical	033	\$38,000	\$42,222	\$38,524	\$0	\$34.9896	1,207	1,101	0	1,101	92%	91%	\$160	\$716	
Provider 92	Transportation - General	250	\$46,140	\$51,267	\$38,624	\$0	\$8.5019	6,030	4,543	0	4,543	92%	75%	\$7,530	\$0	
<b>Total</b>			<b>\$350,809</b>	<b>\$389,788</b>	<b>\$354,991</b>	<b>\$9,242</b>									<b>\$733</b>	

Revised 4-8-2025

Underspent: \$14,087

Overspent: -\$3,763

FAMILY CAREGIVER SUPPORT PROGRAM		Expense								YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Projected Units	Total 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	\$480	\$25.0000	690	692	19	673	////////	100%	-\$42	\$0
	FC Incont Supplies	857	\$3,193	\$3,193	\$3,193	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Liquid Nutritional Supp	859	\$1,000	\$1,000	\$945	\$0	////////	////////	////////	////////	////////	////////	95%	\$55	\$0
<b>Total</b>			<b>\$20,972</b>	<b>\$20,972</b>	<b>\$21,439</b>	<b>\$480</b>								<b>\$13</b>	<b>\$0</b>

Prepared 5/16/2025

Local match requirement

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

Forsyth County															
HCCBG SERVICES															
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	\$417,135	\$953	\$30.2798	13,975	13,776	31	13,745	92%	99%	-\$26,327	\$0
Provider 34	Lvl 3 - Home Management	044	\$20,000	\$22,222	\$29,832	\$0	\$31.9741	695	933	0	933	92%	134%	-\$8,517	\$0
Senior Services, Inc	Adult Day Care	030	\$144,272	\$160,302	\$171,054	\$1,029	\$51.2291	3,149	3,339	20	3,319	92%	106%	-\$20,860	\$0
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$241,244	\$4,093	\$42.2939	5,860	5,704	97	5,607	92%	97%	-\$12,673	\$0
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$514,761	\$11,570	\$46.3540	8,574	11,105	250	10,855	92%	130%	-\$135,436	\$0
	Adult Day Health	155	\$10,115	\$11,239	\$8,352	\$0	\$60.0872	187	139	0	139	92%	74%	\$1,755	\$0
	Congregate	180	\$69,914	\$77,682	\$79,590	\$1,406	\$12.7202	6,218	6,257	111	6,146	92%	101%	-\$6,388	\$0
	Congregate NSIP	181		\$0	\$0	\$0	\$0.8000	0	0	0	0			\$0	\$0
	Home Delivered Meals	020	\$445,470	\$494,967	\$945,662	\$43,486	\$7.7078	69,858	122,689	5,642	117,047	92%	176%	-\$406,905	\$0
	HDM NSIP	021		\$0	\$55,148	\$0	\$0.8000	0	68,935	0	68,935			\$0	\$0
	Info. & Options Counseling	040	\$132,884	\$147,649	\$265,172	\$0	////////	////////	////////	////////	////////	92%	180%	-\$116,853	\$0
Trans-AID	Transportation - Medical	033	\$152,699	\$169,666	\$152,104	\$0	\$26.2113	6,473	5,803	0	5,803	92%	90%	\$3,070	\$0
Provider 088	Transportation - General	250	\$42,932	\$47,702	\$51,898	\$0	\$26.2243	1,819	1,979	0	1,979	92%	109%	-\$7,357	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$41,250	\$0	////////	////////	////////	////////	////////	92%	92%	-\$3	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$100,000	\$111,111	\$111,111	\$0	////////	////////	////////	////////	////////	92%	100%	-\$8,340	\$0
Shepherd's Center of Kernersville	Senior Center Operations	170	\$46,562	\$51,736	\$56,914	\$0	////////	////////	////////	////////	////////	92%	110%	-\$8,544	\$0
Support Systems of Forsyth Co.	Transportation - Medical	033	\$20,000	\$22,222	\$20,622	\$0	\$26.2361	847	786	0	786	92%	93%	-\$227	\$0
Provider G092	Transportation - General	250	\$20,000	\$22,222	\$22,170	\$50	\$26.2361	849	845	2	843	92%	100%	-\$1,579	\$0
<b>Total</b>			<b>\$2,191,980</b>	<b>\$2,435,533</b>	<b>\$3,184,019</b>	<b>\$62,587</b>									<b>\$0</b>

Revision Pending

Underspent: \$4,825

Overspent: -\$760,009

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Senior Services, Inc	FC Comm Prog. Admin	812	\$2,500	\$2,500	\$2,288	\$0	////////	////////	////////	////////	////////	92%	\$212	\$0	
Provider 083	FC Info & Assistance	822	\$45,350	\$45,350	\$41,571	\$0	////////	////////	////////	////////	////////	92%	\$3,779	\$0	
	FC Support Groups	833	\$1,295	\$1,295	\$1,201	\$0	////////	////////	////////	////////	////////	93%	\$94	\$0	
	FC In Home Respite	842	\$26,500	\$26,500	\$25,098	\$60	\$23.5000	1,130	1,068	3	1,065	95%	\$1,462	\$0	
	FC Community Respite	843	\$28,000	\$28,000	\$27,547	\$450	\$13.0000	2,188	2,119	35	2,084	98%	\$903	\$0	
	FC Comm. Respite Other	844	\$9,000	\$9,000	\$8,250	\$0	////////	////////	////////	////////	////////	92%	\$750	\$0	
<b>Total</b>			<b>\$112,645</b>	<b>\$112,645</b>	<b>\$105,955</b>	<b>\$510</b>							<b>\$7,200</b>	<b>\$0</b>	

Prepared 5/16/2025

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	\$119,705	\$2,300	\$69.9618	1,866	1,711	33	1,678	92%	92%	-\$47	\$0
Guilford County DSS	Adult Day Care	030	\$16,344	\$18,160	\$15,405	\$0	\$65.0000	279	237	0	237	92%	85%	\$1,116	\$0
Provider G041	Lvl 1 - Home Management	041	\$217,162	\$241,291	\$216,768	\$375	\$26.0007	9,295	8,337	14	8,323	92%	90%	\$4,269	\$0
	Lvl 2 - Personal Care	042	\$661,535	\$735,039	\$704,891	\$1,185	\$26.0002	28,316	27,111	46	27,065	92%	96%	-\$27,062	\$0
	Lvl 3 - Personal Care	045	\$249,301	\$277,001	\$245,682	\$20	\$31.0009	8,936	7,925	1	7,924	92%	89%	\$7,412	\$0
	Adult Day Health	155	\$583,311	\$648,123	\$621,302	\$0	\$90.0047	7,201	6,903	0	6,903	92%	96%	-\$24,509	\$0
Guilford Transportation G043	Transportation - General	250	\$110,000	\$122,222	\$122,222	\$0	\$13.0010	9,401	9,401	0	9,401	92%	100%	-\$9,174	\$0
Senior Resources of Guilford	Congregate	180	\$281,724	\$313,027	\$278,599	\$0	\$10.3796	30,158	26,841	0	26,841	92%	89%	\$7,489	\$10,183
Provider G055	Home Delivered Meals	020	\$608,338	\$675,931	\$853,232	\$10,842	\$8.5543	80,284	99,743	1,267	98,476	92%	124%	-\$201,362	\$0
	Senior Center Operations	170	\$190,000	\$211,111	\$183,100	\$5,802	////////	////////	////////	////////	////////	92%	87%	\$14,150	\$4,008
	Information & Options Couns	040	\$118,472	\$131,636	\$123,770	\$0	////////	////////	////////	////////	////////	92%	94%	-\$2,802	\$0
PTRC Community Development	Housing & Home Imp.	140	\$91,090	\$101,211	\$79,889	\$0	////////	////////	////////	////////	////////	92%	79%	\$11,593	\$0
<b>Total</b>			<b>\$3,242,693</b>	<b>\$3,602,992</b>	<b>\$3,564,565</b>	<b>\$20,524</b>									<b>\$14,191</b>

Revised 5-28-2025

Underspent: \$46,030

Overspent: -\$264,955

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	
Well-Spring Solutions	FC Info & Education	812	\$11,105	\$11,105	\$10,175	\$0	////////	////////	////////	////////	////////	92%	\$930	\$0
Provider G010	FC Public Information	814	\$7,837	\$7,837	\$7,183	\$0	////////	////////	////////	////////	////////	92%	\$654	\$0
	FC Info & Assistance	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0
	FC Support Groups	833	\$35,462	\$35,462	\$31,978	\$527	////////	////////	////////	////////	////////	90%	\$4,011	\$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	\$12,246	\$0	\$20.4100	600	600	\$0	\$600	100%	\$4	\$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>\$72,136</b>	<b>\$527</b>							<b>\$8,060</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	\$49,421	\$0	////////	////////	////////	////////	////////	97%	\$1,501	\$0
	FC Info & Assistance	822	\$200	\$200	\$2	\$0	////////	////////	////////	////////	////////	1%	\$198	\$0
	FC Caregiving Consultation	823	\$525	\$525	\$356	\$0	////////	////////	////////	////////	////////	68%	\$169	\$125
	FC Support Groups	833	\$1,200	\$1,200	\$246	\$0	////////	////////	////////	////////	////////	21%	\$954	\$0
	FC CG Training Programs	835	\$825	\$825	\$0	\$0	////////	////////	////////	////////	////////	0%	\$825	\$525
	FC In-Home Respite	842	\$12,525	\$12,525	\$11,066	\$0	\$22.0000	569	503	0	503	88%	\$1,459	\$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>\$68,584</b>	<b>\$0</b>							<b>\$4,424</b>	<b>\$0</b>
			<b>\$152,677</b>	<b>\$152,677</b>	<b>\$140,720</b>	<b>\$527</b>							<b>\$12,484</b>	<b>\$1,901</b>

Prepared 5/16/2025

Local match requirement

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

Under 0% = underspent

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

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	\$6,199	\$6,888	\$3,209	\$0	\$2.2101	3,117	1452	0	2,174	92%	70%	\$1,358	\$0
Provider G065	Congregate	180	\$13,666	\$15,184	\$13,829	\$0	\$6.3611	2,387	2,174	0	2,174	92%	91%	\$80	\$0
	Home Delivered Meals	020	\$125,433	\$139,370	\$128,379	\$975	\$6.7302	20,853	19,075	145	18,930	92%	91%	\$235	\$0
	Lvl 1 - Home Management	041	\$20,110	\$22,344	\$22,400	\$0	\$25.9557	861	863	0	863	92%	100%	-\$1,727	\$0
	Lvl 2 - Personal Care	042	\$47,400	\$52,667	\$40,205	\$0	\$25.9557	2,029	1,549	0	1,549	92%	76%	\$7,262	\$0
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$25.9557	0	0	0	0	92%	0%	\$1	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$54,580	\$60,644	\$61,757	\$0	////////	////////	////////	////////	////////	92%	102%	-\$5,553	\$0
<b>Total</b>			<b>\$267,389</b>	<b>\$297,099</b>	<b>\$269,779</b>	<b>\$975</b>									

Revised 5-28-25

Underspent: \$8,936

Overspent: -\$7,280

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	\$2,200	\$0	////////	////////	////////	////////	////////	////////	92%	\$200	\$0
			<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,200</b>	<b>\$0</b>							<b>\$200</b>		

Prepared 5/16/2025

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	\$59,956	\$0	////////	////////	////////	////////	////////	92%	96%	-\$2,631	\$0
Provider G005	Transportation - General	250	\$101,160	\$112,400	\$107,262	\$0	\$9.7974	11,472	10,948	0	10,948	92%	95%	-\$3,812	\$0
	Congregate	180	\$93,480	\$103,867	\$174,701	\$1,173	\$13.0306	8,061	13,407	90	13,317	92%	166%	-\$70,580	\$0
	Home Delivered Meals	020	\$360,874	\$400,971	\$549,352	\$515	\$7.2585	55,313	75,684	71	75,613	92%	137%	-\$163,215	\$0
	Adult Day Care	030	\$75,000	\$83,333	\$111,591	\$0	\$63.8394	1,305	1,748	0	1,748	92%	134%	-\$31,687	\$0
Regional Consolidated Services	Lvl 1 - Home Management	041	\$67,750	\$75,278	\$83,620	\$0	\$39.1661	1,922	2,135	0	2,135	92%	111%	-\$13,158	\$0
Provider G030	Lvl 2 - Personal Care	042	\$94,272	\$104,747	\$92,069	\$0	\$47.6550	2,198	1,932	0	1,932	92%	88%	\$3,547	\$0
	Lvl 3 - Personal Care	045	\$109,445	\$121,606	\$113,618	\$0	\$48.4100	2,512	2,347	0	2,347	92%	93%	-\$1,939	\$0
	Housing Home Improve	140	\$17,264	\$19,182	\$19,175	\$0	////////	////////	////////	////////	////////	92%	100%	-\$1,433	\$0
<b>Total</b>			<b>\$975,245</b>	<b>\$1,083,606</b>	<b>\$1,311,345</b>	<b>\$1,688</b>									<b>\$0</b>

Revised 5-5-2025

Underspent: \$3,547

Overspent: -\$288,456

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	\$12,464	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Training Programs	835	\$400	\$400	\$106	\$0	////////	////////	////////	////////	////////	27%	\$294	\$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>\$31,433</b>	<b>\$0</b>							<b>\$3,482</b>		
Regional Consolidated Services	FC Info & Assistance	822	\$12	\$12	\$11	\$0	////////	////////	////////	////////	////////	92%	\$1	\$0	
Provider G030	FC In Home Respite	842	\$12,970	\$12,970	\$9,662	\$0	\$30.1000	431	321	0	321	74%	\$3,308	\$0	
	FC Medical Equipment	854	\$2,052	\$2,052	\$2,052	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
<b>SUBTOTAL</b>			<b>\$15,034</b>	<b>\$15,034</b>	<b>\$11,725</b>	<b>\$0</b>							<b>\$3,309</b>		
<b>Total</b>			<b>\$49,949</b>	<b>\$49,949</b>	<b>\$43,158</b>	<b>\$0</b>							<b>\$6,791</b>	<b>\$0</b>	

Revised 5-19-2025

Prepared 5/16/2025

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	\$68,749	\$1,900	\$8.7690	7,275	7,840	217	7,623	92%	108%	-\$9,249	\$0
Provider G025	Home Delivered Meals	020	\$327,103	\$363,448	\$386,891	\$2,336	\$7.9307	46,123	48,784	295	48,489	92%	106%	-\$46,452	\$0
	Adult Day Care	030	\$50,669	\$56,299	\$57,177	\$200	\$48.7023	1,160	1,174	4	1,170	92%	101%	-\$4,851	\$0
	Lvl 2 - Personal Care	042	\$190,386	\$211,540	\$276,300	\$50	\$22.0493	9,596	12,531	2	12,529	92%	131%	-\$74,121	\$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	////////	////////	////////	////////	////////	92%	110%	-\$6,344	\$0
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$35,406	\$39,340	\$42,219	\$0	////////	////////	////////	////////	////////	92%	107%	-\$5,544	\$0
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$46,949	\$0	////////	////////	////////	////////	////////	92%	89%	\$1,088	\$0
<b>Total</b>			<b>\$741,960</b>	<b>\$824,400</b>	<b>\$921,393</b>	<b>\$4,486</b>									<b>\$0</b>

Revised 5-7-2025

Underspent: \$1,089

Overspent: -\$134,673

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	\$525	\$525	\$525	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
Provider G025	FC Public Information	814	\$1,240	\$1,240	\$1,240	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC In-Home Respite	842	\$20,235	\$20,235	\$19,475	\$0	\$25.0000	809	779	\$0	\$779	////////	97%	\$760	\$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	\$7,477	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
			<b>\$37,387</b>	<b>\$37,387</b>	<b>\$36,667</b>	<b>\$0</b>								<b>\$720</b>	<b>\$0</b>

Revised 5-11-2025

Prepared 5/16/2025

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	\$120,086	\$828	\$115.1351	915	1,043	7	1,036	92%	114%	-\$21,172	\$0
Provider 84	Transportation - General	250	\$12,050	\$13,389	\$16,208	\$0	\$29.0457	461	558	0	558	92%	121%	-\$3,542	\$0
	Congregate	180	\$23,280	\$25,867	\$38,231	\$257	\$9.5578	2,733	4,000	27	3,973	92%	146%	-\$12,858	\$0
	Home Delivered Meals	020	\$179,401	\$199,334	\$264,831	\$5,230	\$9.1211	22,428	29,035	573	28,462	92%	129%	-\$69,595	\$0
	Senior Center Operations	170	\$40,682	\$45,202	\$45,216	\$0	////////	////////	////////	////////	////////	92%	100%	-\$3,405	\$0
King Senior Center I001	Senior Center Operations	170	\$37,000	\$41,111	\$39,868	\$200	////////	////////	////////	////////	////////	92%	97%	-\$1,622	\$0
<b>Total</b>			<b>\$386,481</b>	<b>\$429,423</b>	<b>\$524,440</b>	<b>\$6,515</b>									<b>\$0</b>

Revised 5-2-2024

Underspent: \$0  
Overspent: -\$112,193

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	\$2,200	\$0	////////	////////	////////	////////	////////	92%	\$200	\$0	
	FC Comm/Program Admin	841	\$2,400	\$2,400	\$2,200	\$0	////////	////////	////////	////////	////////	92%	\$200	\$0	
Stokes Co. Dept. Social Services	FC In Home Respite	842	\$9,700	\$9,700	\$7,584	\$0	\$32.0000	303	237	0	237	78%	\$2,116		
<b>Total</b>			<b>\$14,500</b>	<b>\$14,500</b>	<b>\$11,984</b>	<b>\$0</b>							<b>\$2,516</b>		

Revised 5-5-2025

Prepared 5/16/2025

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	\$42,952	\$47,724	\$41,794	\$375	\$33.8960	1,419	1,233	11	1,222	92%	87%	\$2,065	\$0
Provider 087	Lvl 2 - Personal Care	042	\$152,135	\$169,039	\$155,053	\$30	\$33.8691	4,992	4,578	1	4,577	92%	92%	-\$76	\$1,883
	Lvl 3 - Personal Care	045	\$94,890	\$105,433	\$100,185	\$0	\$33.8691	3,113	2,958	0	2,958	92%	95%	-\$3,190	\$0
YVEDDI	Transportation - General	250	\$12,000	\$13,333	\$11,779	\$35	\$9.6546	1,385	1,220	4	1,216	92%	88%	\$427	\$0
Provider 092	Congregate	180	\$65,000	\$72,222	\$90,879	\$1,730	\$12.3393	5,993	7,365	140	7,225	92%	123%	-\$20,785	\$0
	Home Delivered Meals	020	\$213,526	\$237,251	\$420,884	\$2,483	\$14.8775	16,114	28,290	167	28,123	92%	176%	-\$181,030	\$16,502
	Senior Center Operations	170	\$30,000	\$33,333	\$30,558	\$0	////////	////////	////////	////////	////////	92%	92%	-\$4	\$0
<b>Total</b>			<b>\$610,503</b>	<b>\$678,337</b>	<b>\$851,131</b>	<b>\$4,653</b>									<b>\$18,385</b>

Revised 5-21-2025

Underspent: \$2,492

Overspent: -\$205,085

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	\$76	\$0	////////	////////	////////	////////	////////	////////	85%	\$13	\$0
	FC In Home Respite	842	\$25,624	\$25,624	\$20,580	\$400	\$30.0000	867	686	13	673	////////	79%	\$5,444	\$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>\$23,826</b>	<b>\$400</b>								<b>\$5,457</b>	<b>\$4,527</b>

Prepared 5/16/2025

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														Under	Previous
HCCBG SERVICES														or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Spent	Underspent
New Horizon Homecare	Lvl 1 - Home Management	041	\$5,615	\$6,239	\$6,134	\$0	23.5008	265	261	0	261	92%	98%	-\$374	\$0
Provider I093	Lvl 2 - Personal Care	042	\$56,974	\$63,304	\$65,544	\$900	\$25.5035	2,517	2,570	35	2,535	92%	102%	-\$6,025	\$0
	Lvl 3 - Personal Care	045	\$23,622	\$26,247	\$25,652	\$100	\$30.0019	878	855	3	852	92%	97%	-\$1,352	\$0
YVEDDI	Congregate	180	\$60,223	\$66,914	\$52,861	\$685	\$11.4815	5,888	4,604	60	4,544	92%	78%	\$8,191	\$0
Provider I092	Home Delivered Meals	020	\$127,732	\$141,924	\$204,061	\$1,188	\$9.8867	14,475	20,640	120	20520	92%	143%	-\$65,596	\$0
	Senior Center Operations	170	\$38,280	\$42,533	\$38,984	\$0	////////	////////	////////	////////	////////	92%	92%	\$2	\$0
<b>Total</b>			<b>\$312,446</b>	<b>\$347,162</b>	<b>\$393,236</b>	<b>\$2,873</b>									<b>\$0</b>

Revised 3-10-2025

Underspent: \$8,193  
Overspent: -\$72,973

FAMILY CAREGIVER SUPPORT PROGRAM														Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Underspent		
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$1,650	\$0	////////	////////	////////	////////	////////	92%	\$150	\$0	
Provideer I093	FC In-Home Admin	841	\$1,200	\$1,200	\$1,100	\$0	////////	////////	////////	////////	////////	92%	\$100	\$0	
	FC In Home Respite	842	\$14,944	\$14,944	\$9,840	\$0	\$20.0000	747	492	0	492	////////	66%	\$5,104	\$0
			<b>\$17,944</b>	<b>\$17,944</b>	<b>\$12,590</b>	<b>\$0</b>			<b>\$492</b>				<b>\$5,354</b>	<b>\$0</b>	

Prepared 5/16/2025

Local match requirement

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