

Alamance County HCCBG SERVICES		Consumer							Total	Consumer	HCCBG	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Units	Units	% USED	% Used	or Over Spent	Year Underspent	
Friendship Adult Day Svs G002	Adult Day Care	030	\$120,000	\$133,333	\$141,071	\$8,037	\$60.1582	2,350	2,345	134	2,211	100%	100%	\$269	\$0
Alamance Co Transp Auth G004	Transportation - Medical	033	\$129,516	\$143,907	\$145,250	\$720	\$31.9793	4,523	4,542	23	4,519	100%	100%	-\$561	\$0
Provider G004	Transportation - General	250	\$47,848	\$53,164	\$53,196	\$0	\$32.0265	1,660	1,661	0	1,661	100%	100%	-\$28	\$0
Homecare Providers	Lvl 1-Home Management	041	\$18,588	\$20,653	\$20,783	\$0	\$27.4910	751	756	0	756	100%	101%	-\$117	\$0
Provider G009	Lvl 2-Personal Care	042	\$95,699	\$106,332	\$106,860	\$0	\$29.9329	3,552	3,570	0	3,570	100%	100%	-\$475	\$0
	Lvl 3 -Personal Care	045	\$191,250	\$212,500	\$216,109	\$0	\$33.4431	6,354	6,462	0	6,462	100%	102%	-\$3,248	\$0
Alamance County MoW	Home Delivered Meals	020	\$320,281	\$355,868	\$704,064	\$38,607	\$7.0692	55,802	99,596	5,461	94,135	100%	178%	-\$278,630	\$0
Provider G040	Congregate	180	\$120,311	\$133,679	\$139,241	\$5,562	\$8.7584	15,898	15,898	635	15,263	100%	100%	\$0	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$89,347	\$99,274	\$99,396	\$0	////////	////////	////////	////////	////////	100%	100%	-\$109	\$0
<b>Total</b>			<b>\$1,132,840</b>	<b>\$1,258,711</b>	<b>\$1,625,971</b>	<b>\$52,926</b>									<b>\$0</b>

Revised 5-21-2025

Underspent: \$269  
Overspent: -\$283,170

FAMILY CAREGIVER SUPPORT PROGRAM		Expense							Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent		
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$7,536	\$7,536	\$7,536	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$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	\$3,230	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$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	\$3,230	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0		
	FC Training Programa	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	////////	#DIV/0!	\$0			
	FC Respite Admin	841	\$7,536	\$7,536	\$7,536	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$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/0!	\$0	\$0		
	FC Medical Equipment	854	\$0	\$0	\$0		////////	////////	////////	////////	////////	////////	#DIV/0!	\$0			
	FC Liquid Nutrition	859	\$500	\$500	\$500	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0		
<b>Total</b>			<b>\$58,975</b>	<b>\$58,975</b>	<b>\$60,058</b>	<b>\$0</b>								<b>-\$1,083</b>			

Revised 4-2-2025

Prepared 7/21/2025

Local match requirement

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

Under 0% = underspent  
 Over % = overspent

June 2025 100%

Caswell County HCCBG SERVICES									Consumer	YTD	Consumer	%	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	USED	% Used	or Over Spent	Year Underspent
Caswell Senior Services	Congregate	180	\$43,017	\$47,797	\$57,134	\$204	\$11.4063	4,208	5,009	18	4,991	100%	119%	-\$8,220	\$0
Provider G045	Home Delivered Meals	020	\$134,890	\$149,878	\$158,391	\$3,190	\$6.5933	23,216	24,023	484	23,539	100%	103%	-\$4,791	\$293
NCBAM	Housing & Home Imp.	140	\$11,424	\$12,693	\$12,693	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	\$0
Caswell Transportation	Medical Transportation	033	\$25,000	\$27,778	\$27,778	\$0	\$53.9379	515	515	0	515	100%	100%	\$0	\$0
Second Harvest Food Bank	Home Delivered Meals	020	\$52,038	\$57,820	\$65,913	\$0	\$9.7504	5,930	6,760	0	6,760	100%	114%	-\$7,283	\$0
<b>Total</b>			<b>\$266,369</b>	<b>\$295,966</b>	<b>\$321,909</b>	<b>\$3,394</b>									<b>\$293</b>

Underspent: \$0  
Overspent: -\$20,295

FAMILY CAREGIVER SUPPORT PROGRAM														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent
Caswell Senior Services	FC Info & Assist.	822	\$2,400	\$2,400	\$2,400	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
			<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$0</b>							<b>\$0</b>	<b>\$0</b>

Prepared 7/21/2025

Local match requirement

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

Davidson County HCCBG SERVICES		Consumer							YTD	Consumer	EST.	Actual	Under	Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	% USED	% Used	or Over Spent	Year Underspent		
Life Center of Davidson	Adult Day Care	030	\$17,100	\$19,000	\$19,000	\$0	\$81.8966	232	232	100%	100%	\$0	\$0		
Provider G007	Adult Day Health	155	\$178,008	\$197,787	\$197,787	\$0	\$85.2530	2,320	2,320	100%	100%	\$0	\$0		
Davidson County Senior Services	Transportation - Medical	033	\$29,736	\$33,040	\$33,443	\$335	\$34.6923	962	964	100%	100%	-\$62	\$0		
Provider G035	Transportation - General	250	\$1,532	\$1,702	\$2,223	\$50	\$10.0139	175	222	100%	127%	-\$424	\$0		
	Congregate	180	\$232,208	\$258,009	\$330,598	\$17,404	\$11.2246	24,537	29,453	100%	120%	-\$49,667	\$0		
	Home Delivered Meals	020	\$306,150	\$340,167	\$427,956	\$36,000	\$5.5176	68,176	77,562	100%	114%	-\$46,610	\$0		
	Lvl 2 - Personal Care	042	\$157,635	\$175,150	\$183,955	\$2,431	\$28.6937	6,189	6,411	100%	104%	-\$5,737	\$0		
	Lvl 3 - Personal Care	045	\$22,669	\$25,188	\$31,672	\$175	\$34.9971	725	905	100%	125%	-\$5,679	\$0		
	Lvl 2 - Respite	236	\$2,927	\$3,252	\$5,280	\$0	\$28.6937	113	184	100%	162%	-\$1,825	\$0		
	Lvl 3 - Respite	237	\$48,166	\$53,518	\$59,600	\$1,625	\$34.9971	1,576	1,703	100%	108%	-\$4,012	\$0		
	Senior Center Operations	170	\$132,343	\$147,048	\$147,054	\$0	////////	////////	////////	////////	////////	100%	100%	-\$6	\$0
<b>Total</b>			<b>\$1,128,474</b>	<b>\$1,253,860</b>	<b>\$1,438,569</b>	<b>\$58,020</b>							<b>\$0</b>		

Revised 6-3-2025

Underspent: \$0  
Overspent: -\$114,020

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	\$32,679	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Public Information	814	\$6,517	\$6,517	\$6,517	\$0	////////	////////	////////	////////	////////	100%	\$0	\$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	\$25,578	\$0	\$14.0000	1826.21429	1827	0	1827	101%	-\$11	\$0
	FC Incontinence Supplies	857	\$3,628	\$3,628	\$3,628	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
			<b>\$72,151</b>	<b>\$72,151</b>	<b>\$72,162</b>	<b>\$0</b>							<b>-\$11</b>	<b>\$0</b>

Revised 5-5-2025

Prepared 7/21/2025

Local match requirement

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

June 2025 100%

Davie County HCCBG SERVICES		Consumer										EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Davie Aging and Adult Services	Lvl 1 - Home Management	041	\$1,391	\$1,546	\$1,865	\$0	\$25.5479	60	73	0	73	100%	121%	-\$287	\$0
Provider 032	Lvl 2 - Personal Care	042	\$8,554	\$9,504	\$13,270	\$100	\$26.6465	360	498	4	494	100%	138%	-\$3,299	\$0
	Lvl 3 - Personal Care	045	\$13,338	\$14,820	\$15,063	\$0	\$26.6596	556	565	0	565	100%	102%	-\$218	\$17
	Congregate	180	\$43,946	\$48,829	\$47,150	\$431	\$3.9015	12,626	12,085	110	11,975	100%	96%	\$1,899	\$0
	Home Delivered Meals	020	\$153,519	\$170,577	\$179,979	\$9,382	\$4.7266	38,074	38,078	1,985	36,093	100%	100%	-\$19	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$7,464	\$0	////////	////////	////////	////////	////////	100%	100%	\$3	\$0
	Senior Center Operations	170	\$39,201	\$43,557	\$43,554	\$0	////////	////////	////////	////////	////////	100%	100%	\$3	\$0
YVEDDI	Transportation - Medical	033	\$38,000	\$42,222	\$41,183	\$0	\$34.9896	1,207	1,177	0	1,177	100%	98%	\$936	\$716
Provider 92	Transportation - General	250	\$46,140	\$51,267	\$43,555	\$0	\$8.5019	6,030	5,123	0	5,123	100%	85%	\$6,940	\$0
<b>Total</b>			<b>\$350,809</b>	<b>\$389,788</b>	<b>\$393,083</b>	<b>\$9,913</b>									<b>\$733</b>

Revised 4-8-2025

Underspent: \$9,780

Overspent: -\$3,824

FAMILY CAREGIVER SUPPORT PROGRAM				Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
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	\$17,375	\$480	\$25.0000	690	695	19	676	101%	-\$117	\$0
	FC Incont Supplies	857	\$3,193	\$3,193	\$3,193	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Liquid Nutritional Supp	859	\$993	\$993	\$993	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
<b>Total</b>			<b>\$20,965</b>	<b>\$20,965</b>	<b>\$21,562</b>	<b>\$480</b>							<b>-\$117</b>	<b>\$0</b>

Prepared 7/21/2025

Local match requirement

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

Forsyth County HCCBG SERVICES				Consumer				YTD	Consumer	EST.	Actual	Under	Previous		
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	% USED	% Used	or Over Spent	Year Underspent		
Forsyth County DSS	Lvl 1 - Home Management	041	\$380,000	\$422,222	\$455,802	\$953	\$30.2798	13,975	15,053	31	15,022	100%	108%	-\$29,364	\$0
Provider 34	Lvl 3 - Home Management	044	\$20,000	\$22,222	\$29,832	\$0	\$31.9741	695	933	0	933	100%	134%	-\$6,849	\$0
Senior Services, Inc	Adult Day Care	030	\$149,172	\$165,747	\$175,306	\$1,529	\$51.2291	3,265	3,422	30	3,392	100%	105%	-\$7,227	\$0
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$259,388	\$4,408	\$42.2939	5,867	6,133	104	6,029	100%	105%	-\$10,116	\$0
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$555,136	\$12,820	\$46.3540	8,601	11,976	277	11,699	100%	139%	-\$140,818	\$0
	Adult Day Health	155	\$5,215	\$5,794	\$9,794	\$0	\$60.0872	96	163	0	163	100%	169%	-\$3,600	\$0
	Congregate	180	\$69,914	\$77,682	\$93,506	\$1,949	\$12.7202	6,260	7,351	153	7,198	100%	117%	-\$12,487	\$0
	Congregate NSIP	181	\$0	\$0	\$0	\$0	\$0.8000	0	0	0	0			\$0	\$0
	Home Delivered Meals	020	\$445,470	\$494,967	\$1,010,269	\$47,400	\$7.7078	70,366	131,071	6,150	124,921	100%	186%	-\$421,112	\$0
	HDM NSIP	021	\$0	\$0	\$55,148	\$0	\$0.8000	0	68,935	0	68,935			\$0	\$0
	Info. & Options Counseling	040	\$132,884	\$147,649	\$296,844	\$0	////////	////////	////////	////////	////////	100%	202%	-\$134,276	\$0
Trans-AID	Transportation - Medical	033	\$151,425	\$168,250	\$168,250	\$0	\$26.2113	6,419	6,419	0	6,419	100%	100%	\$0	\$0
Provider 088	Transportation - General	250	\$42,932	\$47,702	\$57,405	\$0	\$26.2243	1,819	2,189	0	2,189	100%	120%	-\$8,732	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$45,000	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$101,358	\$112,620	\$121,111	\$0	////////	////////	////////	////////	////////	100%	108%	-\$7,642	\$0
Shepherd's Center of Kernersville	Senior Center Operations	170	\$47,921	\$53,246	\$62,088	\$0	////////	////////	////////	////////	////////	100%	117%	-\$7,958	\$0
Support Systems of Forsyth Co.	Transportation - Medical	033	\$18,560	\$20,622	\$20,622	\$0	\$26.2361	786	786	0	786	100%	100%	\$1	\$0
Provider G092	Transportation - General	250	\$19,998	\$22,220	\$22,274	\$50	\$26.2361	849	849	2	847	100%	100%	-\$4	\$0
<b>Total</b>			<b>\$2,191,981</b>	<b>\$2,435,534</b>	<b>\$3,437,775</b>	<b>\$69,109</b>									<b>\$0</b>

Underspent: \$1

Overspent: -\$790,186

FAMILY CAREGIVER SUPPORT PROGRAM				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	\$2,500	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
Provider 083	FC Info & Assistance	822	\$45,350	\$45,350	\$45,350	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Support Groups	833	\$1,295	\$1,295	\$1,295	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC In Home Respite	842	\$26,500	\$26,500	\$27,072	\$100	\$23.5000	1,132	1,152	4	1,148	102%	-\$472	\$0
	FC Community Respite	843	\$28,000	\$28,000	\$28,600	\$500	\$13.0000	2,192	2,200	38	2,162	102%	-\$100	\$0
	FC Comm. Respite Other	844	\$9,000	\$9,000	\$9,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
<b>Total</b>			<b>\$112,645</b>	<b>\$112,645</b>	<b>\$113,817</b>	<b>\$600</b>							<b>-\$572</b>	<b>\$0</b>

Prepared 7/21/2025

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	\$130,759	\$2,500	\$69.9618	1,869	1,869	36	1,833	100%	100%	-\$17	\$0	
Guilford County DSS		Adult Day Care	030	\$16,344	\$18,160	\$17,615	\$0	\$65.0000	279	271	0	271	100%	97%	\$490	\$0	
Provider G041		Lvl 1 - Home Management	041	\$217,162	\$241,291	\$239,414	\$475	\$26.0007	9,298	9,208	18	9,190	100%	99%	\$2,116	\$0	
		Lvl 2 - Personal Care	042	\$661,535	\$735,039	\$761,234	\$1,335	\$26.0002	28,322	29,278	51	29,227	100%	103%	-\$22,374	\$0	
		Lvl 3 - Personal Care	045	\$249,301	\$277,001	\$265,957	\$20	\$31.0009	8,936	8,579	1	8,578	100%	96%	\$9,958	\$0	
		Adult Day Health	155	\$583,311	\$648,123	\$648,304	\$0	\$90.0047	7,201	7,203	0	7,203	100%	100%	-\$162	\$0	
Guilford Transportation	G043	Transportation - General	250	\$110,000	\$122,222	\$133,117	\$0	\$13.0010	9,401	10,239	0	10,239	100%	109%	-\$9,806	\$0	
Senior Resources of Guilford		Congregate	180	\$281,724	\$313,027	\$300,323	\$6,958	\$10.3796	30,828	28,934	670	28,264	100%	94%	\$17,695	\$10,183	
Provider G055		Home Delivered Meals	020	\$608,338	\$675,931	\$928,826	\$20,637	\$8.5543	81,429	108,580	2,412	106,168	100%	133%	-\$209,032	\$0	
		Senior Center Operations	170	\$190,000	\$211,111	\$225,114	\$5,802	////////	////////	////////	////////	////////	100%	107%	-\$7,381	\$4,008	
		Information & Options Couns	040	\$118,472	\$131,636	\$130,849	\$0	////////	////////	////////	////////	////////	100%	99%	\$708	\$0	
PTRC Community Development		Housing & Home Imp.	140	\$91,090	\$101,211	\$101,370	\$0	////////	////////	////////	////////	////////	100%	100%	-\$143	\$0	
<b>Total</b>				<b>\$3,242,693</b>	<b>\$3,602,992</b>	<b>\$3,882,882</b>	<b>\$37,727</b>									<b>\$14,191</b>	

Revised 5-28-2025

Underspent: \$30,968  
Overspent: -\$248,915

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	\$11,105	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
Provider G010		FC Public Information	814	\$7,837	\$7,837	\$7,837	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
		FC Info & Assistance	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0
		FC Support Groups	833	\$35,462	\$35,462	\$35,462	\$627	////////	////////	////////	////////	////////	100%	\$627	\$0
		FC CG Training Programs	835	\$9,841	\$9,841	\$9,841	\$0	////////	////////	////////	////////	////////	100%	\$0	\$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>\$79,665</b>	<b>\$627</b>							<b>\$631</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	\$53,068	\$53,068	\$53,068	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
		FC Info & Assistance	822	\$2	\$2	\$2	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
		FC Caregiving Consultation	823	\$356	\$356	\$356	\$0	////////	////////	////////	////////	////////	100%	\$0	\$125
		FC Support Groups	833	\$246	\$246	\$246	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
		FC CG Training Programs	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$525
		FC In-Home Respite	842	\$12,525	\$12,525	\$12,525	\$0	\$22.0000	569	594	0	594	100%	\$0	\$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>\$73,690</b>	<b>\$0</b>							<b>-\$682</b>	<b>\$0</b>
<b>Total</b>				<b>\$152,677</b>	<b>\$152,677</b>	<b>\$153,355</b>	<b>\$627</b>							<b>-\$51</b>	<b>\$1,901</b>

Prepared 7/21/2025

Local match requirement

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

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

Under 0% = underspent

Montgomery County Unit Services										Consumer	YTD	Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES										Contrib	Total	Contrib	%	%	or Over	Underspent
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Units	Units	Units	HCCBG Units	USED	Used	Spent	
Montgomery County DSS	Transportation - General	250	\$3,327	\$3,697	\$3,697	\$0	\$2.2101	1,673	1673	1673	0	2,477	100%	148%	-\$1,600	\$0
Provider G065	Congregate	180	\$13,666	\$15,184	\$15,756	\$0	\$6.3611	2,387	2,477	2,477	0	2,477	100%	104%	-\$515	\$0
	Home Delivered Meals	020	\$128,327	\$142,586	\$143,932	\$1,050	\$6.7302	21,342	21,386	21,386	156	21,230	100%	100%	-\$267	\$0
	Lvl 1 - Home Management	041	\$23,080	\$25,644	\$25,644	\$0	\$25.9557	988	988	988	0	988	100%	100%	\$0	\$0
	Lvl 2 - Personal Care	042	\$44,408	\$49,342	\$49,342	\$0	\$25.9557	1,901	1,901	1,901	0	1,901	100%	100%	\$0	\$0
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$25.9557	0	0	0	0	0	100%	0%	\$1	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$54,580	\$60,644	\$61,757	\$0	////////	////////	////////	////////	////////	////////	100%	102%	-\$1,001	\$0
<b>Total</b>			<b>\$267,389</b>	<b>\$297,099</b>	<b>\$300,129</b>	<b>\$1,050</b>										

Revised 5-28-25

**Underspent: \$2**  
**Overspent: -\$3,383**

FAMILY CAREGIVER SUPPORT PROGRAM										CC	FCSP	Actual	Remaining	Previous	
										Units	Units	% Used	Budget	Underspent	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Units	Units	Units	Units	% Used	Budget	Underspent
Brutonville Concerned Citizens, Inc.	FC Information & Assist.	822	\$2,400	\$2,400	\$2,400	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
			<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$0</b>								<b>\$0</b>	

Prepared 7/21/2025

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	\$68,500	\$0	////////	////////	////////	////////	////////	100%	110%	-\$5,650	\$0
Provider G005	Transportation - General	250	\$101,160	\$112,400	\$118,764	\$0	\$9.7974	11,472	12,122	0	12,122	100%	106%	-\$5,728	\$0
	Congregate	180	\$93,480	\$103,867	\$199,837	\$1,206	\$13.0306	8,064	15,336	93	15,243	100%	190%	-\$85,288	\$0
	Home Delivered Meals	020	\$360,874	\$400,971	\$596,424	\$515	\$7.2585	55,313	82,169	71	82,098	100%	149%	-\$175,444	\$0
	Adult Day Care	030	\$75,000	\$83,333	\$124,551	\$0	\$63.8394	1,305	1,951	0	1,951	100%	149%	-\$37,096	\$0
Regional Consolidated Services	Lvl 1 - Home Management	041	\$72,126	\$80,140	\$88,672	\$0	\$39.1661	2,046	2,264	0	2,264	100%	111%	-\$7,679	\$0
Provider G030	Lvl 2 - Personal Care	042	\$89,897	\$99,886	\$99,885	\$0	\$47.6550	2,096	2,096	0	2,096	100%	100%	\$1	\$0
	Lvl 3 - Personal Care	045	\$109,445	\$121,606	\$121,993	\$0	\$48.4100	2,512	2,520	0	2,520	100%	100%	-\$349	\$0
	Housing Home Improve	140	\$17,264	\$19,182	\$19,175	\$0	////////	////////	////////	////////	////////	100%	100%	\$7	\$0
<b>Total</b>			<b>\$975,246</b>	<b>\$1,083,607</b>	<b>\$1,437,801</b>	<b>\$1,721</b>									<b>\$0</b>

Revised 5-5-2025

Underspent: \$7  
Overspent: -\$317,233

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	\$15,068	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
Provider G005	FC Comm/Prog. Plan	822	\$12,464	\$12,464	\$12,464	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Training Programs	835	\$400	\$400	\$400	\$0	////////	////////	////////	////////	////////	100%	\$0	\$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>\$34,915</b>	<b>\$0</b>							<b>\$0</b>	
Regional Consolidated Services	FC Info & Assistance	822	\$12	\$12	\$12	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
Provider G030	FC In Home Respite	842	\$12,431	\$12,431	\$12,431	\$0	\$30.1000	413	413	0	413	100%	\$0	\$0
	FC Medical Equipment	854	\$2,621	\$2,621	\$261	\$0	////////	////////	////////	////////	////////	10%	\$2,360	\$0
<b>SUBTOTAL</b>			<b>\$15,064</b>	<b>\$15,064</b>	<b>\$12,704</b>	<b>\$0</b>							<b>\$2,360</b>	
<b>Total</b>			<b>\$49,979</b>	<b>\$49,979</b>	<b>\$47,619</b>	<b>\$0</b>							<b>\$2,360</b>	<b>\$0</b>

Revised 6-26-2025

Prepared 7/21/2025

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										Consumer	YTD	Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES										Expense	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Collected	Unit Rate	Projected Units	Total Units	Units	Units	USED	Used	Spent	Underspent	
Aging, Disability & Transit Services	Congregate	180	\$55,703	\$61,892	\$73,861	\$1,999	\$8.7690	7,286	8,423	228	8,195	100%	116%	-\$8,973	\$0	
Provider G025	Home Delivered Meals	020	\$327,103	\$363,448	\$417,274	\$2,376	\$7.9307	46,128	52,615	300	52,315	100%	114%	-\$46,305	\$0	
	Adult Day Care	030	\$50,669	\$56,299	\$61,852	\$200	\$48.7023	1,160	1,270	4	1,266	100%	109%	-\$4,818	\$0	
	Lvl 2 - Personal Care	042	\$190,386	\$211,540	\$294,843	\$50	\$22.0493	9,596	13,372	2	13,370	100%	139%	-\$74,928	\$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	////////	////////	////////	////////	////////	100%	110%	-\$3,391	\$0	
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$35,406	\$39,340	\$42,219	\$0	////////	////////	////////	////////	////////	100%	107%	-\$2,591	\$0	
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$56,176	\$0	////////	////////	////////	////////	////////	100%	107%	-\$3,272	\$0	
<b>Total</b>			<b>\$741,960</b>	<b>\$824,400</b>	<b>\$989,333</b>	<b>\$4,625</b>									<b>\$0</b>	

Revised 5-7-2025

Underspent: \$1  
Overspent: -\$135,024

FAMILY CAREGIVER SUPPORT PROGRAM										Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
										YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	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	\$20,675	\$0	\$25.0000	809	827	\$0	\$827	////////	103%	-\$440	\$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>\$37,867</b>	<b>\$0</b>									<b>-\$480</b>	<b>\$0</b>			

Revised 5-11-2025

Prepared 7/21/2025

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	\$129,297	\$876	\$115.1351	915	1,123	8	1,115	100%	123%	-\$21,511	\$0
Provider 84	Transportation - General	250	\$12,050	\$13,389	\$17,224	\$0	\$29.0457	461	593	0	593	100%	129%	-\$3,452	\$0
	Congregate	180	\$23,280	\$25,867	\$42,198	\$359	\$9.5578	2,744	4,415	38	4,377	100%	161%	-\$14,375	\$0
	Home Delivered Meals	020	\$179,401	\$199,334	\$287,315	\$5,634	\$9.1211	22,472	31,500	618	30,882	100%	140%	-\$74,112	\$0
	Senior Center Operations	170	\$40,682	\$45,202	\$48,984	\$0	////////	////////	////////	////////	////////	100%	108%	-\$3,404	\$0
King Senior Center I001	Senior Center Operations	170	\$37,000	\$41,111	\$43,203	\$200	////////	////////	////////	////////	////////	100%	105%	-\$1,523	\$0
<b>Total</b>			<b>\$386,481</b>	<b>\$429,423</b>	<b>\$568,220</b>	<b>\$7,069</b>									<b>\$0</b>

Revised 5-2-2024

Underspent: \$0

Overspent: -\$118,375

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	\$2,400	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Comm/Program Admin	841	\$2,400	\$2,400	\$2,400	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
Stokes Co. Dept. Social Services	FC In Home Respite	842	\$9,700	\$9,700	\$11,200	\$0	\$32.0000	303	350	0	350	115%	-\$1,500	
<b>Total</b>			<b>\$14,500</b>	<b>\$14,500</b>	<b>\$16,000</b>	<b>\$0</b>							<b>-\$1,500</b>	

Revised 5-5-2025

Prepared 7/21/2025

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	\$47,014	\$375	\$33.8960	1,419	1,387	11	1,376	100%	98%	\$977	\$0
Provider 087	Lvl 2 - Personal Care	042	\$152,135	\$169,039	\$168,092	\$30	\$33.8691	4,992	4,963	1	4,962	100%	99%	\$879	\$1,883
	Lvl 3 - Personal Care	045	\$94,890	\$105,433	\$104,926	\$0	\$33.8691	3,113	3,098	0	3,098	100%	100%	\$456	\$0
YVEDDI	Transportation - General	250	\$12,000	\$13,333	\$12,889	\$35	\$9.6546	1,385	1,335	4	1,331	100%	96%	\$431	\$0
Provider 092	Congregate	180	\$65,000	\$72,222	\$97,937	\$2,012	\$12.3393	6,016	7,937	163	7,774	100%	132%	-\$21,333	\$0
	Home Delivered Meals	020	\$213,526	\$237,251	\$447,143	\$2,568	\$14.8775	16,120	30,055	173	29,882	100%	186%	-\$186,592	\$16,502
	Senior Center Operations	170	\$30,000	\$33,333	\$33,336	\$0	////////	////////	////////	////////	////////	100%	100%	-\$2	\$0
<b>Total</b>			<b>\$610,503</b>	<b>\$678,337</b>	<b>\$911,338</b>	<b>\$5,020</b>									<b>\$18,385</b>

Revised 5-21-2025

Underspent: \$2,744  
Overspent: -\$207,927

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	\$89	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC In Home Respite	842	\$24,740	\$24,740	\$25,140	\$400	\$30.0000	838	838	13	825	100%	\$0	\$3,856
	FC Incontinence Supplies	857	\$3,170	\$3,170	\$3,170	\$0	////////	////////	////////	////////	////////	100%	\$0	\$671
			<b>\$27,999</b>	<b>\$27,999</b>	<b>\$28,399</b>	<b>\$400</b>							<b>\$0</b>	<b>\$4,527</b>

Prepared 7/21/2025

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													EST.	Actual	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	% USED	% Used	Spent	Underspent	
New Horizon Homecare	Lvl 1 - Home Management	041	\$5,615	\$6,239	\$6,721	\$0	23.5008	265	286	0	286	100%	108%	-\$434	\$0	
Provider I093	Lvl 2 - Personal Care	042	\$56,974	\$63,304	\$66,335	\$900	\$25.5035	2,517	2,601	35	2,566	100%	103%	-\$1,917	\$0	
	Lvl 3 - Personal Care	045	\$23,622	\$26,247	\$27,542	\$100	\$30.0019	878	918	3	915	100%	105%	-\$1,076	\$0	
YVEDDI	Congregate	180	\$54,454	\$60,504	\$61,231	\$727	\$11.4815	5,333	5,333	63	5,270	100%	100%	\$1	\$0	
Provider I092	Home Delivered Meals	020	\$133,502	\$148,336	\$217,260	\$1,328	\$9.8867	15,138	21,975	134	21841	100%	145%	-\$60,837	\$0	
	Senior Center Operations	170	\$38,280	\$42,533	\$42,528	\$0	////////	////////	////////	////////	////////	100%	100%	\$5	\$0	
<b>Total</b>			<b>\$312,447</b>	<b>\$347,163</b>	<b>\$421,617</b>	<b>\$3,055</b>									<b>\$0</b>	

Revised 3-10-2025

Underspent: \$5  
Overspent: -\$63,830

FAMILY CAREGIVER SUPPORT PROGRAM													Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	% Budget	Underspent		
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$1,800	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
Provider I093	FC In-Home Admin	841	\$1,200	\$1,200	\$1,200	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC In Home Respite	842	\$14,944	\$14,944	\$15,440	\$0	\$20.0000	747	772	0	772	103%	-\$496	\$0	
			<b>\$17,944</b>	<b>\$17,944</b>	<b>\$18,440</b>	<b>\$0</b>			<b>\$492</b>				<b>-\$496</b>	<b>\$0</b>	

Prepared 7/21/2025

Local match requirement

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