

Alamance County HCCBG SERVICES														Consumer	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total YTD Units	Consumer Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent			
Friendship Adult Day Svs G002	Adult Day Care	030	\$119,442	\$132,713	\$10,211	\$1,695	\$53.1835	2,527	192	32	160	17%	8%	\$10,963	\$269			
Alamance Co Transp Auth G004 Provider G004	Transportation - Medical	033	\$125,136	\$139,040	\$23,236	\$120	\$34.2210	4,067	679	4	675	17%	17%	-\$47				
	Transportation - General	250	\$46,230	\$51,367	\$8,635	\$0	\$34.2675	1,499	252	0	252	17%	17%	-\$70				
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$17,283	\$19,203	\$3,841	\$0	\$28.8767	665	133	0	133	17%	20%	-\$577				
	Lvl 2-Personal Care	042	\$89,564	\$99,516	\$16,628	\$0	\$31.4327	3,166	529	0	529	17%	17%	-\$44				
	Lvl 3 -Personal Care	045	\$188,357	\$209,286	\$41,085	\$0	\$35.1151	5,960	1,170	0	1,170	17%	20%	-\$5,596				
Alamance County MoW Provider G040	Home Delivered Meals	020	\$280,762	\$311,958	\$128,274	\$6,066	\$8.1573	38,986	15,725	744	14,981	17%	40%	-\$67,762				
	Congregate	180	\$134,927	\$149,919	\$29,884	\$633	\$9.9946	15,063	2,990	63	2,927	17%	20%	-\$4,322				
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$92,825	\$103,139	\$17,190	\$0	////////	////////	////////	////////	////////	17%	17%	-\$6				
Total			\$1,094,526	\$1,216,140	\$278,983	\$8,514									\$269			

Underspent: \$10,963
Overspent: -\$78,423

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 Provider G003	FC Comm Program Plan	811	\$7,536	\$7,536	\$1,256	\$0	////////	////////	////////	////////	////////	17%	\$6,280			
	FC Info & Education	812	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000			
	FC Promo & Public Info	814	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000			
	FC Comm Program Plan	821	\$2,692	\$2,692	\$448	\$0	////////	////////	////////	////////	////////	17%	\$2,244			
	FC Comm Program Plan	831	\$2,692	\$2,692	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,692			
	FC CG Training Programs	835	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$200			
	FC Respite Admin	841	\$7,536	\$7,536	\$1,256	\$0	////////	////////	////////	////////	////////	17%	\$6,280			
	FC In Home Respite	842	\$29,800	\$29,800	\$0	\$0	\$23.8400	1,250		0	0	////////	0%	\$29,800		
	FC GRG Respite	848	\$2,000	\$2,000	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$2,000		
	FC Medical Equipment	854	\$272	\$272	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$272		
FC Liquid Nutrition	859	\$400	\$400	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$400			
Total			\$55,128	\$55,128	\$2,960	\$0						\$52,168				

Prepared 9/17/2025

Local match requirement

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

Caswell County HCCBG SERVICES						Consumer		YTD		Consumer		%		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				
Caswell Senior Services	Congregate	180	\$62,576	\$69,529	\$13,191	\$35	\$14.1084	4,931	935	2	933	17%	19%	-\$1,442					
Provider G045	Home Delivered Meals	020	\$187,725	\$208,583	\$33,263	\$655	\$7.4497	28,087	4,465	88	4,377	17%	16%	\$1,437					
Caswell County Transportation	Medical Transportation	33	\$25,000	\$27,778	\$5,232	\$0	\$53.9379	515	97	0	97	17%	19%	-\$544					
Total			\$250,301	\$305,890	\$51,686	\$690													

Underspent: \$1,437
Overspent: -\$1,442

Prepared 9/17/2025

Local match requirement

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

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	\$0	\$0	\$84.4444	225	0	0	0	17%	0%	\$2,849					
Provider G007	Adult Day Health	155	\$179,616	\$199,573	\$34,885	\$0	\$90.3749	2,208	386	0	386	17%	17%	-\$1,472					
Davidson County Senior Services	Transportation - Medical	033	\$29,736	\$33,040	\$2,169	\$0	\$33.3704	990	65	0	65	17%	7%	\$3,002					
Provider G035	Transportation - General	250	\$1,532	\$1,702	\$185	\$0	\$9.2282	184	20	0	20	17%	11%	\$89					
	Congregate	180	\$232,208	\$258,009	\$53,699	\$2,936	\$11.5756	22,543	4,639	254	4,385	17%	21%	-\$9,203					
	Home Delivered Meals	020	\$315,263	\$350,292	\$83,967	\$7,271	\$5.9492	60,103	14,114	1,222	12,892	17%	23%	-\$21,957					
	Lvl 2 - Personal Care	042	\$149,323	\$165,914	\$22,108	\$270	\$30.1202	5,517	734	9	725	17%	13%	\$5,020					
	Lvl 3 - Personal Care	045	\$33,293	\$36,992	\$6,694	\$35	\$35.2310	1,051	190	1	189	17%	18%	-\$473					
	Lvl 2 - Respite	236	\$11,239	\$12,488	\$2,259	\$0	\$30.1202	415	75	0	75	17%	18%	-\$161					
	Lvl 3 - Respite	237	\$37,542	\$41,713	\$7,610	\$0	\$35.2310	1,184	216	0	216	17%	18%	-\$594					
	Senior Center Operations	170	\$132,343	\$147,048	\$24,508	\$0	////////	////////	////////	////////	////////	17%	17%	-\$9					
Total			\$1,139,195	\$1,265,772	\$238,084	\$10,512													

Underspent: \$10,960
Overspent: -\$33,869

FAMILY CAREGIVER SUPPORT PROGRAM						Consumer		YTD		CC		FCSP		Actual		Remaining		Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	CC Units	FCSP Units	% Used	% Used	Budget	Underspent				
Life Center of Davidson	FC Administration	811	\$32,424	\$32,424	\$5,404	\$0	////////	////////	////////	////////	////////	////////	17%	\$27,020					
	FC Public Information	814	\$2,232	\$2,232	\$234	\$0	////////	////////	////////	////////	////////	////////	11%	\$1,998					
	FC Program Planning	831	\$5,273	\$5,273	\$3,273	\$0	////////	////////	////////	////////	////////	////////	63%	\$2,000					
	FC Training Programs	835	\$1,760	\$1,760	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$1,760					
	FC Community Respite	843	\$14,940	\$14,940	\$645	\$0	\$15.0000	996	43	0	43	////////	5%	\$14,295					
	FC Incontinence Supplies	857	\$2,000	\$2,000	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$2,000					
Total			\$58,629	\$58,629	\$9,556	\$0								\$49,073					

Prepared 9/17/2025

Local match requirement

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

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 Provider 032	Lvl 1 - Home Management	041	\$1,820	\$2,022	\$318	\$0	\$28.8857	70	11	0	11	17%	16%	\$17	
	Lvl 2 - Personal Care	042	\$29,952	\$33,280	\$3,488	\$0	\$28.5911	1,164	122	0	122	17%	10%	\$1,851	
	Lvl 3 - Personal Care	045	\$18,228	\$20,253	\$2,493	\$0	\$28.3259	715	88	0	88	17%	12%	\$793	
	Congregate	180	\$45,000	\$50,000	\$9,585	\$327	\$4.0479	12,433	2,368	81	2,287	17%	19%	-\$1,081	\$1,899
	Home Delivered Meals	020	\$121,609	\$135,121	\$28,872	\$2,966	\$4.8040	28,744	6,010	617	5,393	17%	21%	-\$5,280	
	Info. & Options Counseling	040	\$6,720	\$7,467	\$1,244	\$0	////////	////////	////////	////////	////////	17%	17%	\$0	
	Senior Center Operations	170	\$39,201	\$43,557	\$6,056	\$0	////////	////////	////////	////////	////////	17%	14%	\$1,080	
YVEDDI Provider 92	Transportation - Medical	033	\$34,000	\$37,778	\$4,785	\$0	\$31.4817	1,200	152	0	152	17%	13%	\$1,358	\$936
	Transportation - General	250	\$46,000	\$51,111	\$7,496	\$0	\$8.9668	5,700	836	0	836	17%	15%	\$917	\$6,940
Total			\$342,530	\$380,589	\$64,337	\$3,293									\$9,775

Underspent: \$6,016
Overspent: -\$6,361

FAMILY CAREGIVER SUPPORT PROGRAM						Consumer		YTD		CC		FCSP		Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	CC Units	FCSP Units	% Used	% Used	Budget	Underspent	
Davie Aging and Adult Services Provider 032	FC Info & Assist.	822	\$1	\$1	\$1		////////	////////	////////	////////	////////	////////	100%	\$0		
	FC In home Respite	842	\$17,106	\$17,106	\$4,700		\$25.0000	684	188	0	188	////////	27%	\$12,406		
	FC Incont Supplies	857	\$3,275	\$3,275	\$1,648		////////	////////	////////	////////	////////	////////	51%	\$1,627		
	FC Liquid Nutritional Supp.	859	\$1,000	\$1,000	\$260		////////	////////	////////	////////	////////	////////	26%	\$740		
Total			\$21,382	\$21,382	\$6,609	\$0								\$14,773		

Prepared 9/17/2025

Local match requirement

FCSP 0% State provides match
 HCCBG 10% Provider provides match
 ////////// = This is a non-unit service
 Under = underspent
 Over % = overspent
 Yellow = consecutive years of unspent funding

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	Unit	Projected	Units	Units	Units	USED	Used	Spent	Underspent	
Forsyth County DSS	Lvl 1 - Home Management	041	\$387,900	\$431,000	\$72,832	\$20	\$33.1207	13,014	2,199	1	2,198	17%	17%	-\$922		
Senior Services, Inc	Adult Day Care	030	\$138,272	\$153,636	\$26,444	\$0	\$52.3640	2,934	505	0	505	17%	17%	-\$763		
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$38,007	\$590	\$42.6566	5,728	891	14	877	17%	16%	\$2,429		
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$67,571	\$1,245	\$46.6004	8,307	1,450	27	1,423	17%	17%	-\$2,772		
	Adult Day Health	155	\$16,115	\$17,906	\$2,338	\$100	\$61.5326	293	38	2	36	17%	13%	\$595		
	Congregate	180	\$69,914	\$77,682	\$25,634	\$712	\$12.7977	6,126	2,003	56	1,947	17%	33%	-\$11,316		
	Home Delivered Meals	020	\$453,370	\$503,744	\$132,457	\$4,680	\$7.7957	65,219	16,991	600	16,391	17%	26%	-\$42,978		
	HDM NSIP	021		\$0	\$11,110	\$0	\$0.8000	0	13,887	0	13,887					
	Info. & Options Counseling	040	\$132,884	\$147,649	\$61,243	\$0	////////	////////	////////	////////	////////	17%	42%	-\$32,980		
Trans-AID	Transportation - Medical	033	\$152,699	\$169,666	\$31,270	\$0	\$26.2113	6,473	1,193	0	1,193	17%	18%	-\$2,703		
Provider 088	Transportation - General	250	\$42,932	\$47,702	\$11,014	\$0	\$26.2243	1,819	420	0	420	17%	23%	-\$2,760		
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$7,500	\$0	////////	////////	////////	////////	////////	17%	17%	-\$3		
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$100,000	\$111,111	\$21,111	\$0	////////	////////	////////	////////	////////	17%	19%	-\$2,340		
Shepherd's Center of Kernersville	Senior Center Operations	170	\$46,562	\$51,736	\$10,348	\$0	////////	////////	////////	////////	////////	17%	20%	-\$1,556		
Support Systems of Forsyth County	Transportation - Medical	033	\$20,000	\$22,222	\$3,726	\$0	\$26.2361	847	142	0	142	17%	17%	-\$21		
Provider G092	Transportation - General	250	\$15,000	\$16,667	\$3,675	\$0	\$26.2472	635	140	0	140	17%	22%	-\$808		
Total			\$2,182,780	\$2,425,311	\$526,279	\$7,347										

Underspent: \$3,024

Overspent: -\$101,094

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	Projected	Units	Units	Units	Units	Units	Units	Units
Senior Services, Inc	FC Info & Assistance	822	\$45,350	\$45,350	\$7,560		////////	////////	////////	////////	////////	////////	////////	17%	\$37,790
Provider 083	FC Support Groups	833	\$1,295	\$1,295	\$68		////////	////////	////////	////////	////////	////////	////////	5%	\$1,227
	FC In Home Respite	842	\$26,171	\$26,171	\$4,841	\$175	\$23.5000	1,121	206	7	199	////////	18%	\$21,505	
	FC Community Respite	843	\$28,000	\$28,000	\$2,431	\$0	\$13.0000	2,154	187	0	187	////////	9%	\$25,569	
	Sub-Total		\$100,816	\$100,816	\$14,900	\$175									\$86,091
Shepherd's Center of Greater W-S	FC Comm. Planning	812	\$2,030	\$2,030	\$309		////////	////////	////////	////////	////////	////////	15%	\$1,721	
Provider I081	FC Training Programs	835	\$2,057	\$2,057	\$0			#DIV/0!		#DIV/0!	#DIV/0!	////////	0%	\$2,057	
	FC In-Home Respite (Volunteer)	842	\$7,413	\$7,413	\$375		\$25.0000	296	15	0	15	////////	5%	\$7,038	
	Sub-Total		\$11,500	\$11,500	\$684	\$0									
Total			\$112,316	\$112,316	\$15,584	\$175									\$182,998

Prepared 9/17/2025

Local match requirement

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

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	\$110,783	\$123,092	\$20,434	\$200	\$69.9784	1,762	292	3	289	17%	17%	\$96	
Guilford County DSS Provider G041	Lvl 1 - Home Management	041	\$217,162	\$241,291	\$39,626	\$0	\$26.0012	9,280	1,524	0	1,524	17%	16%	\$516	\$2,116
	Lvl 2 - Personal Care	042	\$661,535	\$735,039	\$116,323	\$0	\$25.9998	28,271	4,474	0	4,474	17%	16%	\$5,521	
	Lvl 3 - Personal Care	045	\$249,301	\$277,001	\$38,934	\$0	\$30.9983	8,936	1,256	0	1,256	17%	14%	\$6,493	\$9,958
	Adult Day Health	155	\$568,155	\$631,283	\$112,054	\$0	\$90.0033	7,014	1,245	0	1,245	17%	18%	-\$6,194	
Guilford Transportation G043	Transportation - General	250	\$100,000	\$111,111	\$26,468	\$0	\$13.0000	8,547	2,036	0	2,036	17%	24%	-\$7,161	
Senior Resources of Guilford Provider G055	Congregate	180	\$294,224	\$326,916	\$49,460	\$889	\$11.9758	27,372	4,130	74	4,056	17%	15%	\$4,637	\$17,695
	Home Delivered Meals	020	\$585,838	\$650,931	\$144,180	\$7,509	\$7.7350	85,125	18,640	971	17,669	17%	22%	-\$31,036	
	Senior Center Operations	170	\$185,000	\$205,556	\$22,168	\$1,343	////////	////////	////////	////////	////////	17%	11%	\$11,071	
	Information & Options Cou	040	\$118,472	\$131,636	\$33,542	\$0	////////	////////	////////	////////	////////	17%	25%	-\$10,450	\$708
PTRC Community Development	Housing & Home Improve.	140	\$86,457	\$96,063	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$14,404	
Total			\$3,176,927	\$3,529,919	\$603,189	\$9,941									

Underspent: \$28,334
Overspent: -\$54,841
\$30,477

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Total Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Well-Spring Solutions Provider G010	FC Info & Education	812	\$11,734	\$11,734	\$1,956	\$0	////////	////////	////////	////////	////////	17%	\$9,778		
	FC Public Information	814	\$9,597	\$9,597	\$1,600	\$0	////////	////////	////////	////////	////////	17%	\$7,997		
	FC Support Groups	833	\$42,976	\$42,976	\$7,162	\$0	////////	////////	////////	////////	////////	17%	\$35,814		
	FC CG Training Programs	835	\$9,686	\$9,686	\$0	\$0	////////	////////	////////	////////	////////	0%	\$9,686		
	FC Community Respite	843	\$2,940	\$2,940	\$140	\$0	\$70.0000	42	2	\$0	\$2	5%	\$2,800		
Sub-Total			\$76,933	\$76,933	\$10,858	\$0									
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$725	\$725	\$201	\$0	////////	////////	////////	////////	////////	28%	\$524		
	FC Info & Education	814	\$550	\$550	\$165	\$0	////////	////////	////////	////////	////////	30%	\$385		
	FC Family Access Planning	821	\$49,821	\$49,821	\$11,919	\$0	////////	////////	////////	////////	////////	24%	\$37,902		
	FC Care Management	823	\$450	\$450	\$360	\$0	////////	////////	////////	////////	////////	80%	\$90		
	FC Support Groups	833	\$975	\$975	\$0	\$0	////////	////////	////////	////////	////////	0%	\$975		
	FC Training Programs	835	\$1,185	\$1,185	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,185		
	FC In-Home Respite	842	\$12,450	\$12,450	\$352	\$0	\$22.0000	566	16	0	16	3%	\$12,098		
FC Medical Equipment	854	\$4,116	\$4,116	\$0	\$0	////////	////////	////////	////////	////////	0%	\$4,116			
Sub-Total			\$70,272	\$70,272	\$12,997	\$0									
Total			\$147,205	\$147,205	\$23,855	\$0							\$123,350	\$0	

Prepared 9/17/2025

Local match requirement

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

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	USED	Used	Spent					
Montgomery County DSS	Transportation - General	250	\$21,275	\$23,639	\$4,328	\$0	\$9.2484	2,556	468	0	468	17%	18%	-\$351					
Provider G065	Congregate	180	\$17,319	\$19,243	\$5,703	\$0	\$8.2536	2,332	691	0	691	17%	30%	-\$2,248					
	Home Delivered Meals	020	\$125,686	\$139,651	\$26,284	\$200	\$7.1287	19,618	3,687	28	3,659	17%	19%	-\$2,686					
	Lvl 1 - Home Management	041	\$20,160	\$22,400	\$4,816	\$0	\$31.0719	721	155	0	155	17%	22%	-\$976					
	Lvl 2 - Personal Care	042	\$45,360	\$50,400	\$7,706	\$0	\$31.0719	1,622	248	0	248	17%	15%	\$622					
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$31.0719	0	0	0	0	17%	0%	\$0					
Troy-Montgomery Senior Center	Senior Center Operations	170	\$44,580	\$49,533	\$9,873	\$0	////////	////////	////////	////////	////////	17%	20%	-\$1,459					
Total			\$274,381	\$304,868	\$58,710	\$200													

Underspent: \$622
Overspent: -\$7,719

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		
Montgomery County DSS G065	FC Information & Assist.	822	\$2,400	\$2,400	\$400	\$0	////////	////////	////////	////////	////////	\$2,000			
			\$2,400	\$2,400	\$400	\$0						\$2,000			

Prepared 9/17/2025

Local match requirement

- FCSP 0% State provides match
- HCCBG 10% Provider provides match
- //////// = This is a non-unit service
- Under = underspent
- Over % = overspent
- Yellow box = consecutive years of unspent funding

Randolph County Unit Services														Consumer	YTD	Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES														Contrib	Total	Contrib	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Units	Units	Units	HCCBG Units	USED	Used	Spent	Underspent				
Randolph Senior Adults Assoc. Provider G005	Info. & Options Counseling	040	\$56,000	\$62,222	\$14,952	\$0	////////	////////	////////	////////	////////	////////	17%	24%	-\$4,127					
	Transportation - General	250	\$115,000	\$127,778	\$26,759	\$0	\$11.8090	10,820	2,266	0	2,266	17%	21%	-\$4,924						
	Congregate	180	\$93,480	\$103,867	\$58,758	\$109	\$15.3536	6,772	3,827	7	3,820	17%	57%	-\$37,292						
	Home Delivered Meals	020	\$338,231	\$375,812	\$93,610	\$325	\$7.3047	51,492	12,815	44	12,771	17%	25%	-\$27,851						
	Adult Day Care	030	\$75,000	\$83,333	\$18,557	\$0	\$53.4783	1,558	347	0	347	17%	22%	-\$4,206						
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$72,755	\$80,839	\$10,430	\$0	\$39.9600	2,023	261	0	261	17%	13%	\$2,734						
	Lvl 2 - Personal Care	042	\$99,286	\$110,318	\$16,677	\$0	\$48.6197	2,269	343	0	343	17%	15%	\$1,532						
	Lvl 3 - Personal Care	045	\$114,434	\$127,149	\$14,703	\$0	\$49.3399	2,577	298	0	298	17%	12%	\$5,832						
	Housing Home Improve	140	\$22,257	\$24,730	\$1,233	\$0	////////	////////	////////	////////	////////	17%	5%	\$2,598	\$7					
Total			\$986,443	\$1,096,048	\$255,679	\$434														

Underspent: \$12,697
Overspent: -\$78,401

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	Units	Units	CC Units	FCSP Units	% Used	Budget	Underspent		
Randolph County Senior Adults Provider G005	FC Info & Education	814	\$11,000	\$11,000	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$11,000		
	FC Comm/Prog. Plan	822	\$16,524	\$16,524	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$16,524		
	FC Training Programs	835	\$400	\$400	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$400		
	FC Liquid Nutrition	859	\$6,981	\$6,981	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$6,981		
Sub-Total			\$34,905	\$34,905	\$0	\$0										
Regional Consolidated Services Provider G030	FC Info & Assistance	822	\$12	\$12	\$2	\$0	////////	////////	////////	////////	////////	////////	17%	\$10		
	FC In Home Respite	842	\$11,019	\$11,019	\$3,540	\$0	\$30.0000	444	118	0	118	////////	27%	\$7,479		
	FC Medical Equipment	854	\$2,758	\$2,758	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$2,758		
Sub-Total			\$13,789	\$13,789	\$3,542	\$0										
Total			\$83,599	\$83,599	\$3,542	\$0									\$45,152	

Prepared 9/17/2025

Local match requirement

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

August 2025 17%

Rockingham County Unit Services														Consumer	YTD	Consumer	EST.	Actual	Under	Previous				
HCCBG SERVICES														Expense	Contrib	Unit	Projected	Total	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Collected	Rate	Units	Units	Units	Units	Units	USED	Used	Spent	Underspent								
Aging, Disability & Transit Services Provider G025	Congregate	180	\$49,290	\$54,767	\$12,887	\$318	\$9.9976	5,510	1,289	32	1,257	17%	23%		-\$3,339									
	Home Delivered Meals	020	\$328,518	\$365,020	\$68,020	\$160	\$8.7836	41,575	7,744	18	7,726	17%	19%		-\$6,463									
	Adult Day Care	030	\$55,667	\$61,852	\$8,695	\$0	\$55.0285	1,124	158	0	158	17%	14%		\$1,449									
	Lvl 2 - Personal Care	042	\$178,594	\$198,438	\$43,724	\$0	\$23.5200	8,437	1,859	0	1,859	17%	22%		-\$9,598									
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$23.5200	0	0	0	0	17%	0%		\$0									
Garden of Eden Senior Center	Senior Center Operations	170	\$37,406	\$41,562	\$0	\$0	//////////	//////////	//////////	//////////	//////////	17%	0%		\$6,232									
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$33,406	\$37,118	\$5,082	\$0	//////////	//////////	//////////	//////////	//////////	17%	14%		\$992									
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$0	\$0	//////////	//////////	//////////	//////////	//////////	17%	0%		\$7,878									
Total			\$730,168	\$811,298	\$138,407	\$478																		

Underspent: \$1,449

Overspent: -\$19,399

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 Provider G025	FC In-Home Respite	842	\$22,500	\$22,500	\$2,425	\$0	\$25.0000	900	97	0	97	//////////	11%	\$20,075									
	FC Community Respite	843	\$7,500	\$7,500	\$330	\$0	\$15.0000	500	22	0	22	//////////	5%	\$7,170									
	FC Home Modifications	855	\$6,884	\$6,884	\$0	\$0	//////////	//////////	//////////	//////////	//////////	//////////	0%	\$6,884									
Total			\$36,884	\$36,884	\$2,755	\$0									\$34,129	\$0							

Prepared 9/17/2025

Local match requirement

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

Stokes County Unit Services														Consumer	YTD	Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES														Contrib	Total	Contrib	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Units	HCCBG Units	USED	Used	Spent	Underspent					
Stokes County Senior Services Provider 84	Transportation - Medical	033	\$89,013	\$98,903	\$8,144	\$206	\$118.0227	840	69	2	67	17%	8%	\$7,531						
	Transportation - General	250	\$24,050	\$26,722	\$1,341	\$0	\$29.7904	897	45	0	45	17%	5%	\$2,800						
	Congregate	180	\$23,280	\$25,867	\$7,604	\$171	\$9.0303	2,883	842	19	823	17%	29%	-\$2,939						
	Home Delivered Meals	020	\$186,345	\$207,050	\$40,497	\$1,349	\$8.6127	24,197	4,702	157	4,545	17%	19%	-\$5,200						
	Senior Center Operations	170	\$40,682	\$45,202	\$7,536	\$0	////////	////////	////////	////////	////////	17%	17%	-\$5						
King Senior Center I001	Senior Center Operations	170	\$39,000	\$43,333	\$7,416	\$15	////////	////////	////////	////////	////////	17%	17%	-\$161						
Total			\$402,370	\$447,078	\$72,537	\$1,741									\$0					

Underspent: \$10,331
Overspent: -\$8,305

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			
Stokes County DSS I085	FC In-Home Repite	842	\$17,051	\$17,051	\$0	\$32.0000	533		0	0	////////	\$17,051				
	Sub-Total		\$17,051	\$17,051	\$0	////////	////////	////////	////////	////////	////////	\$17,051				
King Senior Center I001	FC Info & Assistance	822	\$2,400	\$2,400	\$400	////////	////////	////////	////////	////////	////////	\$2,000				
	FC Program Admin	841	\$2,400	\$2,400	\$400	////////	////////	////////	////////	////////	////////	\$2,000				
	Sub-Total		\$4,800	\$4,800	\$800											
Total			\$21,851	\$21,851	\$800	\$0						\$38,102				

Prepared 9/17/2025

Local match requirement

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

Surry County Unit Services													Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES													Contrib	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	USED	Used	Spent	Underspent		
YVEDDI	Transportation - Medical	033	\$150,000	\$166,667	\$1,000	\$0	\$30.3031	5,500	33	0	33	17%	1%	\$24,090			
Provider 092	Transportation - General	250	\$12,000	\$13,333	\$2,669	\$1	\$10.1469	1,314	263	0	263	17%	20%	-\$402	\$431		
	Congregate	180	\$100,000	\$111,111	\$14,389	\$370	\$13.9163	8,011	1,034	27	1,007	17%	13%	\$3,765			
	Home Delivered Meals	020	\$300,000	\$333,333	\$47,095	\$183	\$11.6861	28,540	4,030	16	4,014	17%	14%	\$7,622			
	Senior Center Operations	170	\$70,176	\$77,973	\$12,996	\$0	////////	////////	////////	////////	////////	17%	17%	-\$5			
Total			\$632,176	\$702,418	\$78,149	\$554									\$431		

Underspent: \$35,477
Overspent: -\$407

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	% Used	Budget	Underspent	
American Healthcare Services	FC Info & Assistance	822	\$2,400	\$2,400	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,400		
Provider G068	FC In Home Respite	842	\$27,297	\$27,297	\$0	\$0	\$40	682	0	0	////////	0%	\$27,297		
			\$29,697	\$29,697	\$0	\$0							\$29,697	\$0	

Prepared 9/17/2025

Local match requirement

- FCSP 0% State provides match
- HCCBG 10% Provider provides match
- //////// = This is a non-unit service
- Under = underspent
- Over % = overspent
- Yellow box = consecutive years of unspent funding

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 Provider 093	Lv 1 - Home Management	041	\$5,616	\$6,240	\$1,196	\$0	\$23.4549	266	51	0	51	17%	19%	-\$141		
	Lvl 2 - Personal Care	042	\$60,267	\$66,963	\$13,209	\$0	\$25.5000	2,626	518	0	518	17%	20%	-\$1,848		
	Lvl 3 - Personal Care	045	\$26,916	\$29,907	\$3,630	\$0	\$29.9970	997	121	0	121	17%	12%	\$1,218		
YVEDDI Provider 092	Congregate	180	\$60,223	\$66,914	\$9,482	\$118	\$12.2195	5,486	776	10	766	17%	14%	\$1,517		
	Home Delivered Meals	020	\$134,318	\$149,242	\$31,357	\$210	\$10.7203	13,941	2,925	20	2905	17%	21%	-\$5,812		
	Senior Center Operations	170	\$38,280	\$42,533	\$7,088	\$0	////////	////////	////////	////////	////////	17%	17%	-\$2		
Total			\$320,004	\$355,560	\$65,962	\$328									\$0	

Underspent: \$2,734
Overspent: -\$7,662

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	\$300	\$0	////////	////////	////////	////////	////////	17%	\$1,500		
	FC In-Home Admin	841	\$1,200	\$1,200	\$200	\$0	////////	////////	////////	////////	////////	17%	\$1,000		
	FC In Home Respite	842	\$14,936	\$14,936	\$1,560	\$0	\$20.0000	747	78	0	78	10%	\$13,376		
			\$17,936	\$17,936	\$2,060	\$0							\$15,876		

Prepared 9/17/2025

Local match requirement

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