

Sept. 2025 25%

Alamance County HCCBG SERVICES						Expense	Consumer	Unit	Projected	Total	Consumer	HCCBG	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	YTD	Contrib	Units	%	%	or Over	Year	
						Collected			Units	Units	Units	USED	Used	Spent	Underspent	
Friendship Adult Day Svs G002	Adult Day Care	030	\$119,442	\$132,713	\$15,264	\$2,145	\$53.1835	2,536	287	40	247	25%	11%	\$16,606	\$269	
Alamance Co Transp Auth G004 Provider G004	Transportation - Medical	033	\$125,136	\$139,040	\$34,871	\$120	\$34.2210	4,067	1,019	4	1,015	25%	25%	-\$73		
	Transportation - General	250	\$46,230	\$51,367	\$12,919	\$0	\$34.2675	1,499	377	0	377	25%	25%	-\$69		
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$17,283	\$19,203	\$5,660	\$0	\$28.8767	665	196	0	196	25%	29%	-\$773		
	Lvl 2-Personal Care	042	\$89,564	\$99,516	\$24,958	\$0	\$31.4327	3,166	794	0	794	25%	25%	-\$71		
	Lvl 3 -Personal Care	045	\$188,357	\$209,286	\$59,555	\$0	\$35.1151	5,960	1,696	0	1,696	25%	28%	-\$6,510		
Alamance County MoW Provider G040	Home Delivered Meals	020	\$280,762	\$311,958	\$190,302	\$9,061	\$8.1573	39,354	23,329	1,111	22,218	25%	59%	-\$99,042		
	Congregate	180	\$134,927	\$149,919	\$45,695	\$2,207	\$9.9946	15,221	4,572	221	4,351	25%	30%	-\$6,897		
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$92,825	\$103,139	\$25,785	\$0	////////	////////	////////	////////	////////	25%	25%	\$0		
Total			\$1,094,526	\$1,216,140	\$415,008	\$13,533									\$269	

Underspent: \$16,606

Overspent: -\$113,437

FAMILY CAREGIVER SUPPORT PROGRAM													Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense	Consumer	Unit	Projected	YTD	CC	FCSP		%	%	Budget	Underspent
				YTD	Contrib	Rate	Units	Units	Units	Units		Used	Used		
Alamance Eldercare, Inc Provider G003	FC Comm Program Plan	811	\$7,536	\$7,536	\$1,884	\$0	////////	////////	////////	////////	////////	////////	25%	\$5,652	
	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	\$672	\$0	////////	////////	////////	////////	////////	////////	25%	\$2,020	
	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	\$1,884	\$0	////////	////////	////////	////////	////////	////////	25%	\$5,652	
	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		
			\$55,128	\$55,128	\$4,440	\$0								\$50,688	

Prepared 10/15/2025

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

Sept. 2025 25%

Caswell County															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Caswell Senior Services	Congregate	180	\$62,576	\$69,529	\$19,724	\$44	\$14.1084	4,931	1,398	3	1,395	25%	28%	-\$2,097	
Provider G045	Home Delivered Meals	020	\$187,725	\$208,583	\$48,714	\$965	\$7.4497	28,128	6,539	130	6,409	25%	23%	\$3,306	
Caswell County Transportation	Medical Transportation	033	\$25,000	\$27,778	\$7,389	\$0	\$53.9379	515	137	0	137	25%	27%	-\$401	
Total			\$275,301	\$305,890	\$75,827	\$1,009									\$0

Underspent: \$3,306

Overspent: -\$2,097

FAMILY CAREGIVER SUPPORT PROGRAM														
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Caswell Senior Services	FC Info & Assist.	822	\$2,400	\$2,400	\$600	////////	////////	////////	////////	////////	25%	\$1,800		
			\$2,400	\$2,400	\$600	\$0						\$1,800	\$0	

Prepared 10/15/2025

Local match requirement

- FCSP 0% State provides match
- HCCBG 10% Provider provides match
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Under = underspent

Over % = overspent

Yellow = consecutive years of unspent funding

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 Provider G007	Adult Day Care	030	\$17,100	\$19,000	\$1,436	\$0	\$84.4444	225	17	0	17	25%	8%	\$2,983	
	Adult Day Health	155	\$179,616	\$199,573	\$51,785	\$0	\$90.3749	2,208	573	0	573	25%	26%	-\$1,702	
Davidson County Senior Services Provider G035	Transportation - Medical	033	\$29,736	\$33,040	\$2,870	\$0	\$33.3704	990	86	0	86	25%	9%	\$4,851	
	Transportation - General	250	\$1,532	\$1,702	\$258	\$0	\$9.2282	184	28	0	28	25%	15%	\$150	
	Congregate	180	\$232,208	\$258,009	\$79,837	\$4,392	\$11.5756	22,668	6,897	379	6,518	25%	30%	-\$12,813	
	Home Delivered Meals	020	\$315,263	\$350,292	\$125,260	\$11,426	\$5.9492	60,801	21,055	1,921	19,134	25%	35%	-\$31,348	
	Lvl 2 - Personal Care	042	\$149,323	\$165,914	\$35,241	\$320	\$30.1202	5,519	1,170	11	1,159	25%	21%	\$5,686	
	Lvl 3 - Personal Care	045	\$33,293	\$36,992	\$9,794	\$65	\$35.2310	1,052	278	2	276	25%	26%	-\$477	
	Lvl 2 - Respite	236	\$11,239	\$12,488	\$4,548	\$0	\$30.1202	415	151	0	151	25%	36%	-\$1,284	
	Lvl 3 - Respite	237	\$37,542	\$41,713	\$11,873	\$2,000	\$35.2310	1,241	337	57	280	25%	27%	-\$850	
	Senior Center Operations	170	\$132,343	\$147,048	\$36,762	\$0	////////	////////	////////	////////	////////	25%	25%	\$0	
Total			\$1,139,195	\$1,265,772	\$359,664	\$18,203									

Underspent: \$13,671
Overspent: -\$48,474

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	\$32,424	\$32,424	\$8,106	\$0	////////	////////	////////	////////	////////	25%	\$24,318	
	FC Public Information	814	\$2,232	\$2,232	\$251	\$0	////////	////////	////////	////////	////////	12%	\$1,981	
	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	\$2,070	\$0	\$15.0000	996	138	0	138	14%	\$12,870	
	FC Incontinence Supplies	857	\$2,000	\$2,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,000	
			\$58,629	\$58,629	\$13,700	\$0							\$44,929	

Prepared 10/15/2025

Local match requirement

FCSP 0% State provides match
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Sept. 2025 25%

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	\$1,820	\$2,022	\$520	\$0	\$28.8857	70	18	0	18	25%	26%	-\$13	
Provider 032	Lvl 2 - Personal Care	042	\$29,952	\$33,280	\$5,118	\$0	\$28.5911	1,164	179	0	179	25%	15%	\$2,882	
	Lvl 3 - Personal Care	045	\$18,228	\$20,253	\$4,645	\$0	\$28.3259	715	164	0	164	25%	23%	\$376	
	Congregate	180	\$45,000	\$50,000	\$13,937	\$458	\$4.0479	12,465	3,443	113	3,330	25%	28%	-\$1,190	\$1,899
	Home Delivered Meals	020	\$121,609	\$135,121	\$44,735	\$3,979	\$4.8040	28,955	9,312	828	8,484	25%	32%	-\$8,964	
	Info. & Options Counseling	040	\$6,720	\$7,467	\$1,866	\$0	////////	////////	////////	////////	////////	25%	25%	\$1	
	Senior Center Operations	170	\$39,201	\$43,557	\$8,669	\$0	////////	////////	////////	////////	////////	25%	20%	\$1,998	
YVEDDI	Transportation - Medical	033	\$34,000	\$37,778	\$7,241	\$0	\$31.4817	1,200	230	0	230	25%	19%	\$1,983	\$936
Provider 92	Transportation - General	250	\$46,000	\$51,111	\$11,567	\$0	\$8.9668	5,700	1,290	0	1,290	25%	23%	\$1,090	\$6,940
Total			\$342,530	\$380,589	\$98,298	\$4,437									\$9,775

Underspent: \$8,330
Overspent: -\$10,167

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	
Davie Aging and Adult Services	FC Info & Assist.	822	\$1	\$1	\$1	////////	////////	////////	////////	////////	////////	100%	\$0		
Provider 032	FC In home Respite	842	\$17,106	\$17,106	\$7,200	\$25.0000	684	188	0	188	////////	27%	\$9,906		
	FC Incont Supplies	857	\$3,275	\$3,275	\$1,765	////////	////////	////////	////////	////////	////////	54%	\$1,510		
	FC Liquid Nutritional Supp.	859	\$1,000	\$1,000	\$260	////////	////////	////////	////////	////////	////////	26%	\$740		
			\$21,382	\$21,382	\$9,226	\$0							\$12,156		

Prepared 10/15/2025

Local match requirement

- FCSP 0% State provides match
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Forsyth County		Consumer										YTD	Consumer	EST.	Actual	Under	Previous	
HCCBG SERVICES												Total	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Units	Contrib Units	HCCBG Units	% USED	% Used	Spent	Underspent			
Forsyth County DSS	Lvl 1 - Home Management	041	\$387,900	\$431,000	\$113,902	\$20	\$33.1207	13,014	3,439	1	3,438	25%	26%	-\$5,532				
Senior Services, Inc	Adult Day Care	030	\$138,272	\$153,636	\$39,954	\$0	\$52.3640	2,934	763	0	763	25%	26%	-\$1,390				
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$59,506	\$1,056	\$42.6566	5,739	1,395	25	1,370	25%	24%	\$1,524				
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$103,266	\$2,620	\$46.6004	8,336	2,216	56	2,160	25%	27%	-\$5,534				
	Adult Day Health	155	\$16,115	\$17,906	\$3,323	\$100	\$61.5326	293	54	2	52	25%	18%	\$1,061				
	Congregate	180	\$69,914	\$77,682	\$38,073	\$1,048	\$12.7977	6,152	2,975	82	2,893	25%	48%	-\$16,552				
	Home Delivered Meals	020	\$453,370	\$503,744	\$196,647	\$7,736	\$7.7957	65,611	25,225	992	24,233	25%	38%	-\$61,899				
	HDM NSIP	021	\$0	\$0	\$16,587	\$0	\$0.8000	0	20,734	0	20,734							
	Info. & Options Counseling	040	\$132,884	\$147,649	\$86,346	\$0	////////	////////	////////	////////	////////	25%	59%	-\$44,490				
Trans-AID	Transportation - Medical	033	\$152,699	\$169,666	\$46,342	\$0	\$26.2113	6,473	1,768	0	1,768	25%	27%	-\$3,533				
Provider 088	Transportation - General	250	\$42,932	\$47,702	\$16,600	\$0	\$26.2243	1,819	633	0	633	25%	35%	-\$4,207				
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$11,250	\$0	////////	////////	////////	////////	////////	25%	25%	\$0				
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$100,000	\$111,111	\$31,111	\$0	////////	////////	////////	////////	////////	25%	28%	-\$3,000				
Shepherd's Center of Kernersville	Senior Center Operations	170	\$46,562	\$51,736	\$15,522	\$0	////////	////////	////////	////////	////////	25%	30%	-\$2,329				
Support Systems of Forsyth County	Transportation - Medical	033	\$20,000	\$22,222	\$5,221	\$0	\$26.2361	847	199	0	199	25%	23%	\$301				
Provider G092	Transportation - General	250	\$15,000	\$16,667	\$6,614	\$0	\$26.2472	635	252	0	252	25%	40%	-\$2,203				
Total			\$2,182,780	\$2,425,311	\$790,264	\$12,580												

Underspent: \$2,585
Overspent: -\$148,466

FAMILY CAREGIVER SUPPORT PROGRAM		Expense										Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
												Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget	Underspent							
Senior Services, Inc	FC Info & Assistance	822	\$45,350	\$45,350	\$11,339	\$0	////////	////////	////////	////////	////////	25%	\$34,011							
Provider 083	FC Support Groups	833	\$1,295	\$1,295	\$136	\$0	////////	////////	////////	////////	////////	11%	\$1,159							
	FC In Home Respite	842	\$26,171	\$26,171	\$7,450	\$350	\$23.5000	1,129	317	15	302	28%	\$19,072							
	FC Community Respite	843	\$28,000	\$28,000	\$4,368	\$25	\$13.0000	2,156	336	2	334	16%	\$23,657							
	Sub-Total		\$100,816	\$100,816	\$23,293	\$375							\$77,899							
Shepherd's Center of Greater W-S	FC Comm. Planning	811	\$2,030	\$2,030	\$309	\$0	////////	////////	////////	////////	////////	15%	\$1,721							
Provider I081	FC Comm. Planning	831	\$2,057	\$2,057	\$746	\$0	////////	////////	////////	////////	////////	36%	\$1,311							
	FC Training Programs	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	0%	\$0							
	FC In-Home Respite (Volunteer)	842	\$7,413	\$7,413	\$1,200	\$0	\$25.0000	296	48	0	48	16%	\$6,213							
	Sub-Total		\$11,500	\$11,500	\$2,255	\$0							\$9,245							
Total			\$112,316	\$112,316	\$25,548	\$375							\$87,144							

Revised 9-22-2025

Prepared 10/15/2025

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

Sept. 2025 25%

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	\$29,951	\$600	\$69.9784	1,768	428	9	419	25%	24%	\$875		
Guilford County DSS Provider G041	Lvl 1 - Home Management	041	\$217,162	\$241,291	\$57,073	\$0	\$26.0012	9,280	2,195	0	2,195	25%	24%	\$2,925	\$2,116	
	Lvl 2 - Personal Care	042	\$661,535	\$735,039	\$170,377	\$50	\$25.9998	28,273	6,553	2	6,551	25%	23%	\$12,056		
	Lvl 3 - Personal Care	045	\$249,301	\$277,001	\$54,712	\$0	\$30.9983	8,936	1,765	0	1,765	25%	20%	\$13,084	\$9,958	
	Adult Day Health	155	\$568,155	\$631,283	\$161,736	\$0	\$90.0033	7,014	1,797	0	1,797	25%	26%	-\$3,524		
Guilford Transportation G043	Transportation - General	250	\$100,000	\$111,111	\$38,142	\$0	\$13.0000	8,547	2,934	0	2,934	25%	34%	-\$9,328		
Senior Resources of Guilford Provider G055	Congregate	180	\$294,224	\$326,916	\$75,735	\$889	\$11.9758	27,372	6,324	74	6,250	25%	23%	\$5,595	\$17,695	
	Home Delivered Meals	020	\$585,838	\$650,931	\$213,130	\$7,509	\$7.7350	85,125	27,554	971	26,583	25%	32%	-\$43,668		
	Senior Center Operations	170	\$185,000	\$205,556	\$30,317	\$4,564	////////	////////	////////	////////	////////	25%	15%	\$19,992		
	Information & Options Coun	040	\$118,472	\$131,636	\$50,992	\$0	////////	////////	////////	////////	////////	25%	39%	-\$16,275	\$708	
PTRC Community Development	Housing & Home Improve.	140	\$86,457	\$96,063	\$0	\$0	////////	////////	////////	////////	////////	25%	0%	\$21,614		
Total			\$3,176,927	\$3,529,919	\$882,164	\$13,612										

Underspent: \$54,527
Overspent: -\$72,794

\$30,477

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 Provider G010	FC Info & Education	812	\$11,734	\$11,734	\$2,934	\$0	////////	////////	////////	////////	////////	25%	\$8,800			
	FC Public Information	814	\$9,597	\$9,597	\$2,400	\$0	////////	////////	////////	////////	////////	25%	\$7,197			
	FC Support Groups	833	\$42,976	\$42,976	\$10,743	\$0	////////	////////	////////	////////	////////	25%	\$32,233			
	FC CG Training Programs	835	\$9,686	\$9,686	\$0	\$0	////////	////////	////////	////////	////////	0%	\$9,686			
	FC Community Respite	843	\$2,940	\$2,940	\$420	\$0	\$70.0000	42	2	\$0	\$2	14%	\$2,520			
	Sub-Total		\$76,933	\$76,933	\$16,497	\$0										
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$725	\$725	\$566	\$0	////////	////////	////////	////////	////////	78%	\$159			
	FC Info & Education	814	\$550	\$550	\$268	\$0	////////	////////	////////	////////	////////	49%	\$282			
	FC Family Access Planning	821	\$49,821	\$49,821	\$17,886	\$0	////////	////////	////////	////////	////////	36%	\$31,935			
	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	\$1,210	\$0	\$22.0000	566	55	0	55	10%	\$11,240			
	FC Medical Equipment	854	\$4,116	\$4,116	\$4,116	\$0	////////	////////	////////	////////	////////	100%	\$0			
	Sub-Total		\$70,272	\$70,272	\$24,406	\$0										
Total			\$147,205	\$147,205	\$40,903	\$0								\$106,302	\$0	

Prepared 10/15/2025

Local match requirement

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HCCBG 10% Provider provides match
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Sept. 2025 25%

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	\$21,275	\$23,639	\$6,455	\$0	\$9.2484	2,556	698	0	698	25%	27%	-\$491		
Provider G065	Congregate	180	\$17,319	\$19,243	\$8,476	\$0	\$8.2536	2,332	1,027	0	1,027	25%	44%	-\$3,299		
	Home Delivered Meals	020	\$125,686	\$139,651	\$39,001	\$200	\$7.1287	19,618	5,471	28	5,443	25%	28%	-\$3,635		
	Lvl 1 - Home Management	041	\$20,160	\$22,400	\$7,395	\$0	\$31.0719	721	238	0	238	25%	33%	-\$1,616		
	Lvl 2 - Personal Care	042	\$45,360	\$50,400	\$12,056	\$0	\$31.0719	1,622	388	0	388	25%	24%	\$490		
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$31.0719	0	0	0	0	25%	0%	\$0		
Troy-Montgomery Senior Center	Senior Center Operations	170	\$44,580	\$49,533	\$9,873	\$0	////////	////////	////////	////////	////////	25%	20%	\$2,259		
Total			\$274,381	\$304,868	\$83,257	\$200										

Underspent: \$2,749
Overspent: -\$9,040

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		
Montgomery County DSS G065	FC Information & Assist.	822	\$2,400	\$2,400	\$600	\$0	////////	////////	////////	////////	////////	25%	\$1,800			
			\$2,400	\$2,400	\$600	\$0							\$1,800			

Prepared 10/15/2025

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

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. Provider G005	Info. & Options Counseling	040	\$56,000	\$62,222	\$16,911	\$0	////////	////////	////////	////////	////////	25%	27%	-\$1,220	
	Transportation - General	250	\$115,000	\$127,778	\$40,221	\$0	\$11.8090	10,820	3,406	0	3,406	25%	31%	-\$7,449	
	Congregate	180	\$93,480	\$103,867	\$87,623	\$106	\$15.3536	6,772	5,707	7	5,700	25%	84%	-\$55,467	
	Home Delivered Meals	020	\$338,231	\$375,812	\$133,048	\$325	\$7.3047	51,492	18,214	44	18,170	25%	35%	-\$35,112	
	Adult Day Care	030	\$75,000	\$83,333	\$30,697	\$0	\$53.4783	1,558	574	0	574	25%	37%	-\$8,877	
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$72,755	\$80,839	\$14,545	\$0	\$39.9600	2,023	364	0	364	25%	18%	\$5,098	
	Lvl 2 - Personal Care	042	\$99,286	\$110,318	\$24,018	\$0	\$48.6197	2,269	494	0	494	25%	22%	\$3,205	
	Lvl 3 - Personal Care	045	\$114,434	\$127,149	\$24,621	\$0	\$49.3399	2,577	499	0	499	25%	19%	\$6,450	
	Housing Home Improve	140	\$22,257	\$24,730	\$1,455	\$0	////////	////////	////////	////////	////////	25%	6%	\$4,255	\$7
Total			\$986,443	\$1,096,048	\$373,139	\$431									

Underspent: \$19,008
Overspent: -\$108,125

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 Provider G005	FC Info & Education	814	\$11,000	\$11,000	\$3,173	\$0	////////	////////	////////	////////	////////	29%	\$7,827		
	FC Comm/Prog. Plan	822	\$16,524	\$16,524	\$3,054	\$0	////////	////////	////////	////////	////////	19%	\$13,470		
	FC Training Programs	835	\$400	\$400	\$0	\$0	////////	////////	////////	////////	////////	0%	\$400		
	FC Liquid Nutrition	859	\$6,981	\$6,981	\$199	\$0	////////	////////	////////	////////	////////	3%	\$6,782		
Sub-Total			\$34,905	\$34,905	\$6,426	\$0									
Regional Consolidated Services Provider G030	FC Info & Assistance	822	\$12	\$12	\$3	\$0	////////	////////	////////	////////	////////	25%	\$9		
	FC In Home Respite	842	\$11,019	\$11,019	\$4,530	\$0	\$30.0000	444	151	0	151	34%	\$6,489		
	FC Medical Equipment	854	\$2,758	\$2,758	\$1,034	\$0	////////	////////	////////	////////	////////	38%	\$1,724		
Sub-Total			\$13,789	\$13,789	\$5,567	\$0									
Total			\$48,694	\$48,694	\$11,993	\$0								\$36,701	

Prepared 10/15/2025

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

Sept. 2025 25%

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 Provider G025	Congregate	180	\$49,290	\$54,767	\$18,915	\$575	\$9.9976	5,535	1,892	58	1,834	25%	34%	-\$4,572	
	Home Delivered Meals	020	\$328,518	\$365,020	\$101,802	\$835	\$8.7836	41,652	11,590	95	11,495	25%	28%	-\$9,304	
	Adult Day Care	030	\$55,667	\$61,852	\$12,271	\$0	\$55.0285	1,124	223	0	223	25%	20%	\$2,873	
	Lvl 2 - Personal Care	042	\$178,594	\$198,438	\$64,092	\$0	\$23.5200	8,437	2,725	0	2,725	25%	32%	-\$13,034	
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$23.5200	0	0	0	0	25%	0%	\$0	
Garden of Eden Senior Center	Senior Center Operations	170	\$37,406	\$41,562	\$9,395	\$0	//////////	//////////	//////////	//////////	//////////	25%	23%	\$896	
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$33,406	\$37,118	\$7,658	\$0	//////////	//////////	//////////	//////////	//////////	25%	21%	\$1,459	
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$4,235	\$0	//////////	//////////	//////////	//////////	//////////	25%	8%	\$8,010	
Total			\$730,168	\$811,298	\$218,369	\$1,410									

Underspent: \$2,873
Overspent: -\$26,911

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 Provider G025	FC In-Home Respite	842	\$22,500	\$22,500	\$4,125	\$0	\$25.0000	900	97	0	97	//////////	19%	\$18,375	
	FC Community Respite	843	\$7,500	\$7,500	\$675	\$0	\$15.0000	500	22	0	22	//////////	9%	\$6,825	
	FC Home Modifications	855	\$6,884	\$6,884	\$0	\$0	//////////	//////////	//////////	//////////	//////////	//////////	0%	\$6,884	
			\$36,884	\$36,884	\$4,800	\$0								\$32,084	

Prepared 10/15/2025

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

Sept. 2025 25%

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 Provider 84	Transportation - Medical	033	\$89,013	\$98,903	\$27,381	\$234	\$118.0227	840	232	2	230	25%	28%	-\$2,337	
	Transportation - General	250	\$24,050	\$26,722	\$3,992	\$0	\$29.7904	897	134	0	134	25%	15%	\$2,420	
	Congregate	180	\$23,280	\$25,867	\$11,541	\$259	\$9.0303	2,893	1,278	29	1,249	25%	44%	-\$4,508	
	Home Delivered Meals	020	\$186,345	\$207,050	\$63,433	\$1,977	\$8.6127	24,270	7,365	230	7,135	25%	30%	-\$10,058	
	Senior Center Operations	170	\$40,682	\$45,202	\$11,304	\$0	////////	////////	////////	////////	////////	25%	25%	-\$3	
King Senior Center I001	Senior Center Operations	170	\$39,000	\$43,333	\$10,651	\$15	////////	////////	////////	////////	////////	25%	25%	\$181	
Total			\$402,370	\$447,078	\$128,301	\$2,485									\$0

Underspent: \$2,601
Overspent: -\$16,907

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	
Stokes County DSS I085	FC In-Home Repite	842	\$17,051	\$17,051	\$0	\$0	\$32.0000	533	0	0	////////	0%	\$17,051	
Sub-Total			\$17,051	\$17,051	\$0	\$0								
King Senior Center I001	FC Info & Assistance	822	\$2,400	\$2,400	\$600	\$0	////////	////////	////////	////////	////////	25%	\$1,800	
	FC Program Admin	841	\$2,400	\$2,400	\$600	\$0	////////	////////	////////	////////	////////	25%	\$1,800	
Sub-Total			\$4,800	\$4,800	\$1,200	\$0								
Total			\$21,851	\$21,851	\$1,200	\$0							\$20,651	

Prepared 10/15/2025

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

Sept. 2025 25%

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
YVEDDI	Transportation - Medical	033	\$150,000	\$166,667	\$2,515	\$0	\$30.3031	5,500	83	0	83	25%	2%	\$35,236	
Provider 092	Transportation - General	250	\$12,000	\$13,333	\$3,734	\$1	\$10.1469	1,314	368	0	368	25%	28%	-\$360	\$431
	Congregate	180	\$100,000	\$111,111	\$21,696	\$477	\$13.9163	8,019	1,559	34	1,525	25%	19%	\$5,581	
	Home Delivered Meals	020	\$300,000	\$333,333	\$79,874	\$238	\$11.6861	28,544	6,835	20	6,815	25%	24%	\$3,167	
	Senior Center Operations	170	\$70,176	\$77,973	\$19,494	\$0	////////	////////	////////	////////	////////	25%	25%	-\$1	
Total			\$632,176	\$702,418	\$127,313	\$716									\$431

Underspent: \$43,984

Overspent: -\$361

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
American Healthcare Services	FC Info & Assistance	822	\$2,400	\$2,400	\$600	\$0	////////	////////	////////	////////	////////	25%	\$1,800	
Provider G068	FC In Home Respite	842	\$27,297	\$27,297	\$160	\$0	\$40	682	4	0	4	1%	\$27,137	
			\$29,697	\$29,697	\$760	\$0							\$28,937	\$0

Prepared 10/15/2025

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

Sept. 2025 25%

Yadkin County Unit Services													Consumer	YTD	Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES													Contrib	Total	Contrib	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Units	Units	Units	Units	USED	Used	Spent	Underspent			
New Horizon Homecare Provider 093	Lv 1 - Home Management	041	\$5,616	\$6,240	\$1,806	\$0	\$23.4549	266	77	77	0	77	25%	29%	-\$221				
	Lvl 2 - Personal Care	042	\$60,267	\$66,963	\$18,819	\$0	\$25.5000	2,626	738	738	0	738	25%	28%	-\$1,870				
	Lvl 3 - Personal Care	045	\$26,916	\$29,907	\$5,009	\$0	\$29.9970	997	167	167	0	167	25%	17%	\$2,220				
YVEDDI Provider 092	Congregate	180	\$60,223	\$66,914	\$14,162	\$170	\$12.2195	5,490	1,159	14	1,145	25%	21%	\$2,348					
	Home Delivered Meals	020	\$134,318	\$149,242	\$52,315	\$355	\$10.7203	13,955	4,880	33	4847	25%	35%	-\$13,424					
	Senior Center Operations	170	\$38,280	\$42,533	\$10,632	\$0	////////	////////	////////	////////	////////	////////	25%	25%	\$1				
Total			\$325,620	\$361,800	\$102,744	\$525										\$0			

Underspent: \$4,569
Overspent: -\$15,295

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	Units	Units	% Used	Budget	Underspent
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$450	\$0	////////	////////	////////	////////	////////	////////	25%	\$1,350	
	FC In-Home Admin	841	\$1,200	\$1,200	\$300	\$0	////////	////////	////////	////////	////////	////////	25%	\$900	
	FC In Home Respite	842	\$14,936	\$14,936	\$2,300	\$0	\$20.0000	747	115	0	115	////////	15%	\$12,636	
			\$17,936	\$17,936	\$3,050	\$0								\$14,886	

Prepared 10/15/2025

Local match requirement

FCSP 0% State provides match
HCCBG 10% Provider provides match
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Yellow = consecutive years of unspent funding