

Oct. 2025 33%

Alamance County HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	Total YTD Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Friendship Adult Day Svs G002	Adult Day Care	030	\$119,442	\$132,713	\$21,433	\$2,843	\$53.1835	2,549	403	53	350	33%	16%	\$20,971	\$269
Alamance Co Transp Auth G004	Transportation - Medical	033	\$125,136	\$139,040	\$46,506	\$180	\$34.2210	4,068	1,359	5	1,354	33%	33%	-\$507	
Provider G004	Transportation - General	250	\$46,230	\$51,367	\$17,202	\$0	\$34.2675	1,499	502	0	502	33%	33%	-\$226	
Homecare Providers	Lvl 1-Home Management	041	\$17,283	\$19,203	\$7,277	\$0	\$28.8767	665	252	0	252	33%	38%	-\$846	
Provider G009	Lvl 2-Personal Care	042	\$89,564	\$99,516	\$32,313	\$0	\$31.4327	3,166	1,028	0	1,028	33%	32%	\$475	
	Lvl 3 -Personal Care	045	\$188,357	\$209,286	\$79,465	\$0	\$35.1151	5,960	2,263	0	2,263	33%	38%	-\$9,361	
Alamance County MoW	Home Delivered Meals	020	\$280,762	\$311,958	\$252,942	\$11,511	\$8.1573	39,654	31,008	1,411	29,597	33%	78%	-\$131,577	
Provider G040	Congregate	180	\$134,927	\$149,919	\$62,686	\$2,870	\$9.9946	15,287	6,272	287	5,985	33%	41%	-\$11,039	
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$92,825	\$103,139	\$34,380	\$0	////////	////////	////////	////////	////////	33%	33%	-\$310	
Total			\$1,094,526	\$1,216,140	\$554,204	\$17,404									

Underspent: \$21,445

Overspent: -\$153,867

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
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$7,536	\$7,536	\$2,512	\$0	////////	////////	////////	////////	////////	33%	\$5,024	
Provider G003	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	\$896	\$0	////////	////////	////////	////////	////////	33%	\$1,796	
	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	\$2,512	\$0	////////	////////	////////	////////	////////	33%	\$5,024	
	FC In Home Respite	842	\$29,800	\$29,800	\$2,980	\$0	\$23.8400	1,250	125	0	125	10%	\$26,820	
	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	\$8,900	\$0							\$46,228	

Prepared 11/14/2025

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

Oct. 2025 33%

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	\$26,834	\$59	\$14.1084	4,932	1,902	4	1,898	33%	39%	-\$3,483	
Provider G045	Home Delivered Meals	020	\$187,725	\$208,583	\$69,655	\$1,164	\$7.4497	28,155	9,350	156	9,194	33%	33%	-\$394	
Caswell County Transportation	Medical Transportation	033	\$25,000	\$27,778	\$7,389	\$0	\$53.9379	515	137	0	137	33%	27%	\$1,599	
Total			\$275,301	\$305,890	\$103,878	\$1,223									

Underspent: \$0
Overspent: -\$3,877

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	\$800	\$0	////////	////////	////////	////////	////////	////////	34%	\$1,600	
Total			\$2,400	\$2,400	\$800	\$0								\$1,600	

Prepared 11/14/2025

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

Oct. 2025 33%

Davidson County HCCBG SERVICES					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
Agency	Service	Code	Allocation	Budget											
Life Center of Davidson Provider G007	Adult Day Care	030	\$17,100	\$19,000	\$3,378	\$0	\$84.4444	225	40	0	40	33%	18%	\$2,603	
	Adult Day Health	155	\$179,616	\$199,573	\$69,318	\$0	\$90.3749	2,208	767	0	767	33%	35%	-\$3,113	
Davidson County Senior Services Provider G035	Transportation - Medical	033	\$29,736	\$33,040	\$4,171	\$0	\$33.3704	990	125	0	125	33%	13%	\$6,059	
	Transportation - General	250	\$1,532	\$1,702	\$341	\$0	\$9.2282	184	37	0	37	33%	20%	\$198	
	Congregate	180	\$232,208	\$258,009	\$110,072	\$6,233	\$11.5756	22,827	9,509	538	8,971	33%	42%	-\$20,585	
	Home Delivered Meals	020	\$315,263	\$350,292	\$169,856	\$15,262	\$5.9492	61,446	28,551	2,565	25,986	33%	46%	-\$44,300	
	Lvl 2 - Personal Care	042	\$149,323	\$165,914	\$50,602	\$320	\$30.1202	5,519	1,680	11	1,669	33%	30%	\$3,830	
	Lvl 3 - Personal Care	045	\$33,293	\$36,992	\$13,881	\$100	\$35.2310	1,053	394	3	391	33%	37%	-\$1,477	
	Lvl 2 - Respite	236	\$11,239	\$12,488	\$6,205	\$0	\$30.1202	415	206	0	206	33%	50%	-\$1,875	
	Lvl 3 - Respite	237	\$37,542	\$41,713	\$16,488	\$2,000	\$35.2310	1,241	468	57	411	33%	38%	-\$1,856	
	Senior Center Operations	170	\$132,343	\$147,048	\$49,016	\$0	////////	////////	////////	////////	////////	33%	33%	-\$441	
Total			\$1,139,195	\$1,265,772	\$493,328	\$23,915									

Underspent: \$12,690
Overspent: -\$73,648

FAMILY CAREGIVER SUPPORT PROGRAM					Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent
Agency	Service	Code	Allocation	Budget										
Life Center of Davidson	FC Administration	811	\$32,424	\$32,424	\$10,808	\$0	////////	////////	////////	////////	////////	33%	\$21,616	
	FC Public Information	814	\$2,232	\$2,232	\$268	\$0	////////	////////	////////	////////	////////	13%	\$1,964	
	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	\$5,880	\$0	\$15.0000	996	392	0	392	40%	\$9,060	
	FC Incontinence Supplies	857	\$2,000	\$2,000	\$500	\$0	////////	////////	////////	////////	////////	25%	\$1,500	
			\$58,629	\$58,629	\$20,729	\$0							\$37,900	

Prepared 11/14/2025

Local match requirement

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

Oct. 2025 33%

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 Provider 032	Lvl 1 - Home Management	041	\$1,820	\$2,022	\$809	\$0	\$28.8857	70	28	0	28	33%	40%	-\$127				
	Lvl 2 - Personal Care	042	\$29,952	\$33,280	\$5,918	\$0	\$28.5911	1,164	207	0	207	33%	18%	\$4,558				
	Lvl 3 - Personal Care	045	\$18,228	\$20,253	\$8,243	\$0	\$28.3259	715	291	0	291	33%	41%	-\$1,403				
	Congregate	180	\$45,000	\$50,000	\$18,503	\$488	\$4.0479	12,473	4,571	121	4,450	33%	37%	-\$1,658	\$1,899			
	Home Delivered Meals	020	\$121,609	\$135,121	\$60,007	\$5,041	\$4.8040	29,176	12,491	1,049	11,442	33%	43%	-\$12,378				
	Info. & Options Counseling	040	\$6,720	\$7,467	\$2,488	\$0	////////	////////	////////	////////	////////	33%	33%	-\$22				
	Senior Center Operations	170	\$39,201	\$43,557	\$12,103	\$0	////////	////////	////////	////////	////////	33%	28%	\$2,044				
YVEDDI Provider 92	Transportation - Medical	033	\$34,000	\$37,778	\$9,791	\$0	\$31.4817	1,200	311	0	311	33%	26%	\$2,408	\$936			
	Transportation - General	250	\$46,000	\$51,111	\$15,719	\$0	\$8.9668	5,700	1,753	0	1,753	33%	31%	\$1,033	\$6,940			
Total			\$342,530	\$380,589	\$133,580	\$5,529												

Underspent: \$10,043

Overspent: -\$15,588

FAMILY CAREGIVER SUPPORT PROGRAM		Consumer													Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD 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	\$9,650		\$25.0000	684	386	0	386	56%	\$7,456				
	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				
Total			\$21,382	\$21,382	\$11,676	\$0								\$9,706			

Prepared 11/14/2025

Local match requirement

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

Forsyth County		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	USED	Used	Spent	Underspent	
Forsyth County DSS	Lvl 1 - Home Management	041	\$387,900	\$431,000	\$157,158	\$20	\$33.1207	13,014	4,745	1	4,744	33%	36%	-\$13,429		
Senior Services, Inc	Adult Day Care	030	\$138,272	\$153,636	\$54,563	\$0	\$52.3640	2,934	1,042	0	1,042	33%	36%	-\$3,477		
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$81,218	\$1,151	\$42.6566	5,741	1,904	27	1,877	33%	33%	-\$364		
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$142,551	\$2,745	\$46.6004	8,339	3,059	59	3,000	33%	37%	-\$12,883		
	Adult Day Health	155	\$16,115	\$17,906	\$4,430	\$100	\$61.5326	293	72	2	70	33%	25%	\$1,360		
	Congregate	180	\$69,914	\$77,682	\$52,074	\$1,314	\$12.7977	6,173	4,069	103	3,966	33%	66%	-\$23,405		
	Home Delivered Meals	020	\$453,370	\$503,744	\$262,380	\$10,683	\$7.7957	65,989	33,657	1,370	32,287	33%	51%	-\$83,357		
	HDM NSIP	021		\$0	\$22,466	\$0	\$0.8000	0	28,083	0	28,083					
	Info. & Options Counseling	040	\$132,884	\$147,649	\$110,723	\$0	////////	////////	////////	////////	////////	33%	75%	-\$55,799		
Trans-AID	Transportation - Medical	033	\$152,699	\$169,666	\$61,990	\$0	\$26.2113	6,473	2,365	0	2,365	33%	37%	-\$5,400		
Provider 088	Transportation - General	250	\$42,932	\$47,702	\$22,500	\$0	\$26.2243	1,819	858	0	858	33%	47%	-\$6,083		
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$15,000	\$0	////////	////////	////////	////////	////////	33%	33%	-\$135		
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$100,000	\$111,111	\$41,111	\$0	////////	////////	////////	////////	////////	33%	37%	-\$4,000		
Shepherd's Center of Kernersville	Senior Center Operations	170	\$46,562	\$51,736	\$20,696	\$0	////////	////////	////////	////////	////////	33%	40%	-\$3,261		
Support Systems of Forsyth County	Transportation - Medical	033	\$20,000	\$22,222	\$10,022	\$0	\$26.2361	847	382	0	382	33%	45%	-\$2,420		
Provider G092	Transportation - General	250	\$15,000	\$16,667	\$10,971	\$0	\$26.2472	635	418	0	418	33%	66%	-\$4,924		
Total			\$2,182,780	\$2,425,311	\$1,069,854	\$16,013										

Underspent: \$1,360
Overspent: -\$211,592

FAMILY CAREGIVER SUPPORT PROGRAM		Expense				Consumer	Unit	Projected	YTD	CC	FCSP	Actual		Remaining	Previous
		Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent	
Senior Services, Inc	FC Info & Assistance	822	\$45,350	\$45,350	\$15,118	\$0	////////	////////	////////	////////	////////	33%	\$30,232		
Provider 083	FC Support Groups	833	\$1,295	\$1,295	\$204	\$0	////////	////////	////////	////////	////////	16%	\$1,091		
	FC In Home Respite	842	\$26,171	\$26,171	\$9,941	\$350	\$23.5000	1,129	423	15	408	38%	\$16,581		
	FC Community Respite	843	\$28,000	\$28,000	\$6,175	\$25	\$13.0000	2,156	475	2	473	22%	\$21,850		
	Sub-Total		\$100,816	\$100,816	\$31,438	\$375							\$69,754		
Shepherd's Center of Greater W-S*	FC Comm. Planning	811	\$830	\$830	\$276	\$0	////////	////////	////////	////////	////////	33%	\$554		
Provider I081	FC Info & Education	812	\$1,200	\$1,200	\$202	\$0	////////	////////	////////	////////	////////	17%	\$998		
	FC Comm. Planning	831	\$1,660	\$1,660	\$1,022	\$0	////////	////////	////////	////////	////////	62%	\$638		
	FC Training Programs	835	\$397	\$397	\$0	\$0	////////	////////	////////	////////	////////	0%	\$397		
	FC In-Home Respite (Volunteer)	842	\$7,413	\$7,413	\$1,575	\$0	\$25.0000	296	63	0	63	21%	\$5,838		
	Sub-Total		\$11,500	\$11,500	\$3,075	\$0							\$8,425		
Total			\$112,316	\$112,316	\$34,513	\$375							\$78,179		

Revised 10-29-2025

Prepared 11/14/2025

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

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	\$40,378	\$800	\$69.9784	1,770	577	11	566	33%	33%	\$456		
Guilford County DSS Provider G041	Lvl 1 - Home Management	041	\$217,162	\$241,291	\$77,796	\$60	\$26.0012	9,282	2,992	2	2,990	33%	32%	\$1,665	\$2,116	
	Lvl 2 - Personal Care	042	\$661,535	\$735,039	\$239,458	\$50	\$25.9998	28,273	9,210	2	9,208	33%	33%	\$2,809		
	Lvl 3 - Personal Care	045	\$249,301	\$277,001	\$78,612	\$0	\$30.9983	8,936	2,536	0	2,536	33%	28%	\$11,519	\$9,958	
	Adult Day Health	155	\$568,155	\$631,283	\$215,558	\$0	\$90.0033	7,014	2,395	0	2,395	33%	34%	-\$6,511		
Guilford Transportation G043	Transportation - General	250	\$100,000	\$111,111	\$50,401	\$0	\$13.0000	8,547	3,877	0	3,877	33%	45%	-\$12,361		
Senior Resources of Guilford Provider G055	Congregate	180	\$294,224	\$326,916	\$106,153	\$1,883	\$11.9758	27,455	8,864	157	8,707	33%	32%	\$2,115	\$17,695	
	Home Delivered Meals	020	\$585,838	\$650,931	\$296,251	\$9,216	\$7.7350	85,345	38,300	1,191	37,109	33%	45%	-\$70,562		
	Senior Center Operations	170	\$185,000	\$205,556	\$49,022	\$4,564	////////	////////	////////	////////	////////	33%	24%	\$18,286		
	Information & Options Cou	040	\$118,472	\$131,636	\$72,392	\$0	////////	////////	////////	////////	////////	33%	55%	-\$26,057	\$708	
PTRC Community Development	Housing & Home Improve.	140	\$86,457	\$96,063	\$0	\$0	////////	////////	////////	////////	////////	33%	0%	\$28,531		
Total			\$3,176,927	\$3,529,919	\$1,226,020	\$16,573										

Underspent: \$36,850
Overspent: -\$115,491
\$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	\$3,912	\$0	////////	////////	////////	////////	////////	\$7,822				
	FC Public Information	814	\$9,597	\$9,597	\$3,200	\$0	////////	////////	////////	////////	////////	\$6,397				
	FC Support Groups	833	\$42,976	\$42,976	\$14,324	\$136	////////	////////	////////	////////	////////	\$28,652				
	FC CG Training Programs	835	\$9,686	\$9,686	\$3,229	\$0	////////	////////	////////	////////	////////	\$6,457				
	FC Community Respite	843	\$2,940	\$2,940	\$840	\$0	\$70.0000	42	12	\$0	\$12	\$2,100				
Sub-Total			\$76,933	\$76,933	\$25,505	\$136										
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$725	\$725	\$623	\$0	////////	////////	////////	////////	////////	\$102				
	FC Info & Education	814	\$550	\$550	\$377	\$0	////////	////////	////////	////////	////////	\$173				
	FC Family Access Plannin	821	\$49,821	\$49,821	\$24,130	\$0	////////	////////	////////	////////	////////	\$25,691				
	FC Care Management	823	\$450	\$450	\$231	\$0	////////	////////	////////	////////	////////	\$219				
	FC Support Groups	833	\$975	\$975	\$485	\$0	////////	////////	////////	////////	////////	\$490				
	FC Training Programs	835	\$1,185	\$1,185	\$0	\$0	////////	////////	////////	////////	////////	\$1,185				
	FC In-Home Respite	842	\$12,450	\$12,450	\$2,420	\$0	\$22.0000	566	110	0	110	\$10,030				
	FC Medical Equipment	854	\$4,116	\$4,116	\$4,116	\$0	////////	////////	////////	////////	////////	\$0				
Sub-Total			\$70,272	\$70,272	\$32,382	\$0										
Total			\$147,205	\$147,205	\$57,887	\$136						\$89,318				

Prepared 11/14/2025

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

Oct. 2025 33%

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	\$8,684	\$0	\$9.2484	2,556	939	0	939	33%	37%	-\$795	
Provider G065	Congregate	180	\$17,319	\$19,243	\$11,539	\$0	\$8.2536	2,332	1,398	0	1,398	33%	60%	-\$4,669	
	Home Delivered Meals	020	\$125,686	\$139,651	\$53,023	\$200	\$7.1287	19,618	7,438	28	7,410	33%	38%	-\$6,185	
	Lvl 1 - Home Management	041	\$20,160	\$22,400	\$9,384	\$0	\$31.0719	721	302	0	302	33%	42%	-\$1,793	
	Lvl 2 - Personal Care	042	\$45,360	\$50,400	\$16,157	\$0	\$31.0719	1,622	520	0	520	33%	32%	\$427	
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$31.0719	0	0	0	0	33%	0%	\$0	
Troy-Montgomery Senior Center	Senior Center Operations	170	\$44,580	\$49,533	\$19,180	\$0	////////	////////	////////	////////	////////	33%	39%	-\$2,551	
Total			\$274,381	\$304,868	\$117,967	\$200									

Underspent: \$427
Overspent: -\$15,993

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	\$800	\$0	////////	////////	////////	////////	////////	////////	33%	\$1,600	
			\$2,400	\$2,400	\$800	\$0							\$1,600		

Prepared 11/14/2025

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														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	\$16,911	\$0	////////	////////	////////	////////	////////	////////	33%	27%	\$3,260					
	Transportation - General	250	\$115,000	\$127,778	\$55,006	\$0	\$11.8090	10,820	4,658	0	4,658	33%	43%	-\$11,556						
	Congregate	180	\$93,480	\$103,867	\$118,115	\$106	\$15.3536	6,772	7,693	7	7,686	33%	114%	-\$75,424						
	Home Delivered Meals	020	\$338,231	\$375,812	\$155,071	\$325	\$7.3047	51,492	21,229	44	21,185	33%	41%	-\$27,852						
	Adult Day Care	030	\$75,000	\$83,333	\$43,478	\$0	\$53.4783	1,558	813	0	813	33%	52%	-\$14,380						
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$72,755	\$80,839	\$20,539	\$0	\$39.9600	2,023	514	0	514	33%	25%	\$5,524						
	Lvl 2 - Personal Care	042	\$99,286	\$110,318	\$31,603	\$0	\$48.6197	2,269	650	0	650	33%	29%	\$4,322						
	Lvl 3 - Personal Care	045	\$114,434	\$127,149	\$35,919	\$0	\$49.3399	2,577	728	0	728	33%	28%	\$5,436						
	Housing Home Improve	140	\$22,257	\$24,730	\$1,455	\$0	////////	////////	////////	////////	////////	33%	6%	\$6,035	\$7					
Total			\$986,443	\$1,096,048	\$478,099	\$431														

Underspent: \$24,577
Overspent: -\$129,211

FAMILY CAREGIVER SUPPORT PROGRAM														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	\$5,844	\$0	////////	////////	////////	////////	////////	////////	36%	\$10,680									
	FC Training Programs	835	\$400	\$400	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$400									
	FC Liquid Nutrition	859	\$6,981	\$6,981	\$559	\$0	////////	////////	////////	////////	////////	////////	9%	\$6,422									
Sub-Total			\$34,905	\$34,905	\$9,576	\$0																	
Regional Consolidated Services Provider G030	FC Info & Assistance	822	\$12	\$12	\$4	\$0	////////	////////	////////	////////	////////	////////	34%	\$8									
	FC In Home Respite	842	\$11,019	\$11,019	\$5,670	\$0	\$30.0000	444	189	0	189	////////	43%	\$5,349									
	FC Medical Equipment	854	\$2,758	\$2,758	\$1,034	\$0	////////	////////	////////	////////	////////	////////	38%	\$1,724									
Sub-Total			\$13,789	\$13,789	\$6,708	\$0																	
Total			\$48,694	\$48,694	\$16,284	\$0									\$32,410								

Prepared 11/14/2025

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

Oct. 2025 33%

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	\$24,964	\$726	\$9.9976	5,551	2,497	73	2,424	33%	45%	-\$5,986	
	Home Delivered Meals	020	\$328,518	\$365,020	\$135,338	\$835	\$8.7836	41,652	15,408	95	15,313	33%	37%	-\$13,145	
	Adult Day Care	030	\$55,667	\$61,852	\$15,903	\$0	\$55.0285	1,124	289	0	289	33%	26%	\$4,057	
	Lvl 2 - Personal Care	042	\$178,594	\$198,438	\$85,401	\$0	\$23.5200	8,437	3,631	0	3,631	33%	43%	-\$17,925	
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$23.5200	0	0	0	0	33%	0%	\$0	
Garden of Eden Senior Center	Senior Center Operations	170	\$37,406	\$41,562	\$16,458	\$0	////////	////////	////////	////////	////////	33%	40%	-\$2,468	
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$33,406	\$37,118	\$10,617	\$0	////////	////////	////////	////////	////////	33%	29%	\$1,469	
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$14,585	\$0	////////	////////	////////	////////	////////	33%	28%	\$2,478	
Total			\$730,168	\$811,298	\$303,266	\$1,561									

Underspent: \$4,058

Overspent: -\$37,056

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	\$5,325	\$0	\$25.0000	900	213	0	213	////////	24%	\$17,175	
	FC Community Respite	843	\$7,500	\$7,500	\$1,785	\$0	\$15.0000	500	119	0	119	////////	24%	\$5,715	
	FC Home Modifications	855	\$6,884	\$6,884	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$6,884	
			\$36,884	\$36,884	\$7,110	\$0								\$29,774	

Prepared 11/14/2025

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

Oct. 2025 33%

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	\$89,013	\$98,903	\$32,810	\$234	\$118.0227	840	278	2	276	33%	33%	-\$85	
Provider 84	Transportation - General	250	\$24,050	\$26,722	\$5,184	\$0	\$29.7904	897	174	0	174	33%	19%	\$3,271	
	Congregate	180	\$23,280	\$25,867	\$15,776	\$352	\$9.0303	2,903	1,747	39	1,708	33%	60%	-\$6,411	
	Home Delivered Meals	020	\$186,345	\$207,050	\$82,734	\$2,513	\$8.6127	24,332	9,606	292	9,314	33%	39%	-\$12,220	
	Senior Center Operations	170	\$40,682	\$45,202	\$15,072	\$0	////////	////////	////////	////////	////////	33%	33%	-\$140	
King Senior Center I001	Senior Center Operations	170	\$39,000	\$43,333	\$14,999	\$15	////////	////////	////////	////////	////////	33%	35%	-\$611	
Total			\$402,370	\$447,078	\$166,574	\$3,114									

Underspent: \$3,271

Overspent: -\$19,468

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	
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	\$800	\$0	////////	////////	////////	////////	////////	////////	33%	\$1,600	
	FC Program Admin	841	\$2,400	\$2,400	\$800	\$0	////////	////////	////////	////////	////////	////////	33%	\$1,600	
Sub-Total			\$4,800	\$4,800	\$1,600	\$0									
Total			\$21,851	\$21,851	\$1,600	\$0								\$20,251	

Prepared 11/14/2025

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

Oct. 2025 33%

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	\$7,152	\$0	\$30.3031	5,500	236	0	236	33%	4%	\$43,064	
Provider 092	Transportation - General	250	\$12,000	\$13,333	\$4,678	\$1	\$10.1469	1,314	461	0	461	33%	35%	-\$250	\$431
	Congregate	180	\$100,000	\$111,111	\$29,753	\$619	\$13.9163	8,029	2,138	44	2,094	33%	27%	\$6,406	
	Home Delivered Meals	020	\$300,000	\$333,333	\$106,986	\$343	\$11.6861	28,553	9,155	29	9,126	33%	32%	\$2,814	
	Senior Center Operations	170	\$70,176	\$77,973	\$25,992	\$0	////////	////////	////////	////////	////////	33%	33%	-\$235	
Total			\$632,176	\$702,418	\$174,561	\$963									

Underspent: \$52,284
Overspent: -\$484

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	\$800	\$0	////////	////////	////////	////////	////////	33%	\$1,600		
Provider G068	FC In Home Respite	842	\$27,297	\$27,297	\$2,680	\$0	\$40	682	67	0	67	10%	\$24,617		
			\$29,697	\$29,697	\$3,480	\$0							\$26,217		

Prepared 11/14/2025

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

Yadkin 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
New Horizon Homecare	Lv 1 - Home Management	041	\$5,616	\$6,240	\$2,486	\$0	\$23.4549	266	106	0	106	33%	40%	-\$384	
Provider 093	Lvl 2 - Personal Care	042	\$60,267	\$66,963	\$23,843	\$0	\$25.5000	2,626	935	0	935	33%	36%	-\$1,570	
	Lvl 3 - Personal Care	045	\$26,916	\$29,907	\$5,909	\$0	\$29.9970	997	197	0	197	33%	20%	\$3,564	
YVEDDI	Congregate	180	\$60,223	\$66,914	\$19,527	\$244	\$12.2195	5,496	1,598	20	1,578	33%	29%	\$2,372	
Provider 092	Home Delivered Meals	020	\$134,318	\$149,242	\$69,950	\$493	\$10.7203	13,967	6,525	46	6,479	33%	47%	-\$18,484	
	Senior Center Operations	170	\$38,280	\$42,533	\$14,176	\$0	////////	////////	////////	////////	////////	33%	34%	-\$126	
Total			\$325,620	\$361,800	\$135,891	\$737									

Underspent: \$5,936
Overspent: -\$20,180

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
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$600	\$0	////////	////////	////////	////////	////////	33%	\$1,200	
	FC In-Home Admin	841	\$1,200	\$1,200	\$400	\$0	////////	////////	////////	////////	////////	33%	\$800	
	FC In Home Respite	842	\$14,936	\$14,936	\$2,700	\$0	\$20.0000	747	135	0	135	18%	\$12,236	
			\$17,936	\$17,936	\$3,700	\$0							\$14,236	

Prepared 11/14/2025

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