

Nov. 2025 42%

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	\$28,134	\$3,093	\$53.1835	2,554	529	58	471	42%	21%	\$25,599	\$269
Alamance Co Transp Auth G004	Transportation - Medical	033	\$125,136	\$139,040	\$58,107	\$240	\$34.2210	4,070	1,698	7	1,691	42%	42%	-\$75	
Provider G004	Transportation - General	250	\$46,230	\$51,367	\$21,486	\$0	\$34.2675	1,499	627	0	627	42%	42%	-\$78	
Homecare Providers	Lvl 1-Home Management	041	\$17,283	\$19,203	\$8,316	\$0	\$28.8767	665	288	0	288	42%	43%	-\$285	
Provider G009	Lvl 2-Personal Care	042	\$89,564	\$99,516	\$39,291	\$0	\$31.4327	3,166	1,250	0	1,250	42%	39%	\$1,951	
	Lvl 3 -Personal Care	045	\$188,357	\$209,286	\$94,776	\$0	\$35.1151	5,960	2,699	0	2,699	42%	45%	-\$6,829	
Alamance County MoW	Home Delivered Meals	020	\$280,762	\$311,958	\$304,349	\$13,622	\$8.1573	39,913	37,310	1,670	35,640	42%	93%	-\$151,841	
Provider G040	Congregate	180	\$134,927	\$149,919	\$74,390	\$3,444	\$9.9946	15,345	7,443	345	7,098	42%	49%	-\$9,449	
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$92,825	\$103,139	\$51,570	\$0	////////	////////	////////	////////	////////	42%	50%	-\$7,742	
<b>Total</b>			<b>\$1,094,526</b>	<b>\$1,216,140</b>	<b>\$680,419</b>	<b>\$20,399</b>									

Underspent: \$27,549

Overspent: -\$176,298

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	\$3,140	\$0	////////	////////	////////	////////	////////	42%	\$4,396	
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	\$1,120	\$0	////////	////////	////////	////////	////////	42%	\$1,572	
	FC Comm Program Plan	831	\$2,692	\$2,692	\$89	\$0	////////	////////	////////	////////	////////	3%	\$2,603	
	FC CG Training Programs	835	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$200	
	FC Respite Admin	841	\$7,536	\$7,536	\$3,140	\$0	////////	////////	////////	////////	////////	42%	\$4,396	
	FC In Home Respite	842	\$29,800	\$29,800	\$3,314	\$0	\$23.8400	1,250	139	0	139	11%	\$26,486	
	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	
			<b>\$55,128</b>	<b>\$55,128</b>	<b>\$10,803</b>	<b>\$0</b>							<b>\$44,325</b>	

Prepared 12/15/2025

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

Nov. 2025 42%

<b>Caswell County</b>															
<b>HCCBG SERVICES</b>															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Caswell Senior Services	Congregate	180	\$62,576	\$69,529	\$30,912	\$69	\$14.1084	4,933	2,191	5	2,186	42%	44%	-\$1,725	
Provider G045	Home Delivered Meals	020	\$187,725	\$208,583	\$82,088	\$1,904	\$7.4497	28,254	11,019	256	10,763	42%	39%	\$5,041	
Caswell County Transportation	Medical Transportation	033	\$25,000	\$27,778	\$7,389	\$0	\$53.9379	515	137	0	137	42%	27%	\$3,764	
<b>Total</b>			<b>\$275,301</b>	<b>\$305,890</b>	<b>\$120,389</b>	<b>\$1,973</b>									

**Underspent: \$5,041**

**Overspent: -\$1,725**

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% USED	Actual % Used	Remaining Budget	Previous Underspent
Caswell Senior Services	FC Info & Assist.	822	\$2,400	\$2,400	\$1,000	\$0	////////	////////	////////	////////	////////	////////	42%	\$1,400	
<b>Total</b>			<b>\$2,400</b>	<b>\$2,400</b>	<b>\$1,000</b>	<b>\$0</b>								<b>\$1,400</b>	

Prepared 12/15/2025

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

Davidson County HCCBG SERVICES												EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Life Center of Davidson Provider G007	Adult Day Care	030	\$17,100	\$19,000	\$4,898	\$0	\$84.4444	225	58	0	58	42%	26%	\$2,716	
	Adult Day Health	155	\$179,616	\$199,573	\$81,337	\$0	\$90.3749	2,208	900	0	900	42%	41%	\$1,624	
Davidson County Senior Services Provider G035	Transportation - Medical	033	\$29,736	\$33,040	\$6,274	\$100	\$33.3704	993	188	3	185	42%	19%	\$6,779	
	Transportation - General	250	\$1,532	\$1,702	\$424	\$0	\$9.2282	184	46	0	46	42%	25%	\$256	
	Congregate	180	\$232,208	\$258,009	\$132,263	\$7,528	\$11.5756	22,939	11,426	650	10,776	42%	50%	-\$19,476	
	Home Delivered Meals	020	\$315,263	\$350,292	\$203,629	\$18,670	\$5.9492	62,019	34,228	3,138	31,090	42%	55%	-\$44,928	
	Lvl 2 - Personal Care	042	\$149,323	\$165,914	\$63,975	\$370	\$30.1202	5,521	2,124	12	2,112	42%	38%	\$4,769	
	Lvl 3 - Personal Care	045	\$33,293	\$36,992	\$20,082	\$130	\$35.2310	1,054	570	4	566	42%	54%	-\$4,155	
	Lvl 2 - Respite	236	\$11,239	\$12,488	\$7,229	\$0	\$30.1202	415	240	0	240	42%	58%	-\$1,824	
	Lvl 3 - Respite	237	\$37,542	\$41,713	\$20,399	\$2,000	\$35.2310	1,241	579	57	522	42%	47%	-\$1,969	
	Senior Center Operations	170	\$132,343	\$147,048	\$61,270	\$0	////////	////////	////////	////////	////////	42%	42%	-\$9	
<b>Total</b>			<b>\$1,139,195</b>	<b>\$1,265,772</b>	<b>\$601,780</b>	<b>\$28,798</b>									

Underspent: \$16,145  
Overspent: -\$72,360

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
Life Center of Davidson	FC Administration	811	\$32,424	\$32,424	\$13,510	\$0	////////	////////	////////	////////	////////	42%	\$18,914	
	FC Public Information	814	\$2,232	\$2,232	\$285	\$0	////////	////////	////////	////////	////////	13%	\$1,947	
	FC Program Planning	831	\$5,273	\$5,273	\$5,273	\$0	////////	////////	////////	////////	////////	100%	\$0	
	FC Training Programs	835	\$1,760	\$1,760	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,760	
	FC Community Respite	843	\$14,940	\$14,940	\$8,805	\$0	\$15.0000	996	587	0	587	59%	\$6,135	
	FC Incontinence Supplies	857	\$2,000	\$2,000	\$500	\$0	////////	////////	////////	////////	////////	25%	\$1,500	
			<b>\$58,629</b>	<b>\$58,629</b>	<b>\$28,373</b>	<b>\$0</b>							<b>\$30,256</b>	

Prepared 12/15/2025

Local match requirement

FCSP 0% State provides match  
HCCBG 10% Provider provides match  
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Nov. 2025 42%

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	\$982	\$0	\$28.8857	70	34	0	34	42%	49%	-\$126			
	Lvl 2 - Personal Care	042	\$29,952	\$33,280	\$7,434	\$0	\$28.5911	1,164	260	0	260	42%	22%	\$5,788			
	Lvl 3 - Personal Care	045	\$18,228	\$20,253	\$10,452	\$0	\$28.3259	715	369	0	369	42%	52%	-\$1,813			
	Congregate	180	\$45,000	\$50,000	\$22,899	\$488	\$4.0479	12,473	5,657	121	5,536	42%	45%	-\$1,679	\$1,899		
	Home Delivered Meals	020	\$121,609	\$135,121	\$73,472	\$5,517	\$4.8040	29,275	15,294	1,148	14,146	42%	52%	-\$13,394			
	Info. & Options Counseling	040	\$6,720	\$7,467	\$3,110	\$0	////////	////////	////////	////////	////////	42%	42%	\$1			
	Senior Center Operations	170	\$39,201	\$43,557	\$15,141	\$0	////////	////////	////////	////////	////////	42%	35%	\$2,704			
YVEDDI	Transportation - Medical	033	\$34,000	\$37,778	\$13,065	\$0	\$31.4817	1,200	415	0	415	42%	35%	\$2,406	\$936		
Provider 92	Transportation - General	250	\$46,000	\$51,111	\$18,624	\$0	\$8.9668	5,700	2,077	0	2,077	42%	36%	\$2,402	\$6,940		
<b>Total</b>			<b>\$342,530</b>	<b>\$380,589</b>	<b>\$165,179</b>	<b>\$6,005</b>										<b>Underspent: \$13,300</b>	
														<b>Overspent: -\$17,012</b>			

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
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	\$11,425		\$25.0000	684	457	0	457	67%	\$5,681	
	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	
<b>Total</b>			<b>\$21,382</b>	<b>\$21,382</b>	<b>\$13,451</b>	<b>\$0</b>							<b>\$7,931</b>	

Prepared 12/15/2025

Local match requirement

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

Under = underspent  
Over % = overspent  
= 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 Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Units	HCCBG Units	% USED	% Used	Spent	Underspent			
Forsyth County DSS	Lvl 1 - Home Management	041	\$387,900	\$431,000	\$193,094	\$120	\$33.1207	13,017	5,830	4	5,826	42%	45%	-\$12,140				
Senior Services, Inc	Adult Day Care	030	\$138,272	\$153,636	\$66,188	\$0	\$52.3640	2,934	1,264	0	1,264	42%	43%	-\$1,965				
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$97,385	\$1,276	\$42.6566	5,744	2,283	30	2,253	42%	40%	\$4,220				
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$174,425	\$3,545	\$46.6004	8,356	3,743	76	3,667	42%	45%	-\$10,983				
	Adult Day Health	155	\$16,115	\$17,906	\$5,415	\$100	\$61.5326	293	88	2	86	42%	30%	\$1,878				
	Congregate	180	\$69,914	\$77,682	\$63,413	\$1,465	\$12.7977	6,184	4,955	114	4,841	42%	80%	-\$27,396				
	Home Delivered Meals	020	\$453,370	\$503,744	\$310,830	\$12,457	\$7.7957	66,216	39,872	1,598	38,274	42%	60%	-\$86,203				
	HDM NSIP	021		\$0	\$26,746	\$0	\$0.8000	0	33,432	0	33,432							
	Info. & Options Counseling	040	\$132,884	\$147,649	\$133,936	\$0	////////	////////	////////	////////	////////	42%	91%	-\$65,183				
Trans-AID	Transportation - Medical	033	\$152,699	\$169,666	\$75,724	\$76	\$26.2113	6,476	2,889	3	2,886	42%	45%	-\$4,509				
Provider 088	Transportation - General	250	\$42,932	\$47,702	\$27,378	\$0	\$26.2243	1,819	1,044	0	1,044	42%	57%	-\$6,755				
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$18,750	\$0	////////	////////	////////	////////	////////	42%	42%	-\$3				
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$100,000	\$111,111	\$51,111	\$0	////////	////////	////////	////////	////////	42%	46%	-\$4,340				
Shepherd's Center of Kernersville	Senior Center Operations	170	\$46,562	\$51,736	\$25,870	\$0	////////	////////	////////	////////	////////	42%	50%	-\$3,885				
Support Systems of Forsyth County	Transportation - Medical	033	\$20,000	\$22,222	\$13,092	\$0	\$26.2361	847	499	0	499	42%	59%	-\$3,451				
Provider G092	Transportation - General	250	\$15,000	\$16,667	\$16,300	\$0	\$26.2472	635	621	0	621	42%	98%	-\$8,421				
<b>Total</b>			<b>\$2,182,780</b>	<b>\$2,425,311</b>	<b>\$1,299,656</b>	<b>\$19,039</b>												

Underspent: \$6,097

Overspent: -\$223,361

FAMILY CAREGIVER SUPPORT PROGRAM		Expense										YTD	CC	FCSP	Actual	Remaining	Previous
		YTD										Total	Units	Units	% Used	Budget	Underspent
Service	Code	Allocation	Budget	YTD	Contrib	Unit Rate	Projected Units	YTD Total Units	CC Units	FCSP Units	% Used	Remaining Budget	Underspent				
Senior Services, Inc	FC Info & Assistance	822	\$45,350	\$45,350	\$18,897	\$0	////////	////////	////////	////////	////////	42%	\$26,453				
Provider 083	FC Support Groups	833	\$1,295	\$1,295	\$272	\$0	////////	////////	////////	////////	////////	21%	\$1,023				
	FC In Home Respite	842	\$26,171	\$26,171	\$11,821	\$425	\$23.5000	1,132	503	18	485	45%	\$14,776				
	FC Community Respite	843	\$28,000	\$28,000	\$7,605	\$25	\$13.0000	2,156	585	2	583	27%	\$20,420				
	<b>Sub-Total</b>		<b>\$100,816</b>	<b>\$100,816</b>	<b>\$38,595</b>	<b>\$450</b>							<b>\$62,672</b>				
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				
	<b>Sub-Total</b>		<b>\$11,500</b>	<b>\$11,500</b>	<b>\$3,075</b>	<b>\$0</b>							<b>\$8,425</b>				
<b>Total</b>			<b>\$112,316</b>	<b>\$112,316</b>	<b>\$41,670</b>	<b>\$450</b>							<b>\$71,097</b>				

Revised 10-29-2025

Prepared 12/15/2025

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

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	\$47,865	\$900	\$69.9784	1,772	684	13	671	42%	39%	\$3,411		
Guilford County DSS Provider G041	Lvl 1 - Home Management	041	\$217,162	\$241,291	\$94,956	\$60	\$26.0012	9,282	3,652	2	3,650	42%	39%	\$5,031	\$2,116	
	Lvl 2 - Personal Care	042	\$661,535	\$735,039	\$291,458	\$50	\$25.9998	28,273	11,210	2	11,208	42%	40%	\$13,302		
	Lvl 3 - Personal Care	045	\$249,301	\$277,001	\$97,242	\$0	\$30.9983	8,936	3,137	0	3,137	42%	35%	\$16,341	\$9,958	
	Adult Day Health	155	\$568,155	\$631,283	\$256,599	\$0	\$90.0033	7,014	2,851	0	2,851	42%	41%	\$5,754		
Guilford Transportation G043	Transportation - General	250	\$100,000	\$111,111	\$60,567	\$0	\$13.0000	8,547	4,659	0	4,659	42%	55%	-\$12,850		
Senior Resources of Guilford Provider G055	Congregate	180	\$294,224	\$326,916	\$132,392	\$2,337	\$11.9758	27,493	11,055	195	10,860	42%	40%	\$4,297	\$17,695	
	Home Delivered Meals	020	\$585,838	\$650,931	\$363,591	\$29,444	\$7.7350	87,961	47,006	3,807	43,199	42%	53%	-\$72,132		
	Senior Center Operations	170	\$185,000	\$205,556	\$68,291	\$8,566	////////	////////	////////	////////	////////	42%	33%	\$18,821		
	Information & Options Cou	040	\$118,472	\$131,636	\$92,824	\$0	////////	////////	////////	////////	////////	42%	71%	-\$34,186	\$708	
PTRC Community Development	Housing & Home Improve.	140	\$86,457	\$96,063	\$0	\$0	////////	////////	////////	////////	////////	42%	0%	\$36,018		
<b>Total</b>			<b>\$3,176,927</b>	<b>\$3,529,919</b>	<b>\$1,505,786</b>	<b>\$41,357</b>										

Underspent: \$66,957  
Overspent: -\$119,169  
\$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	\$4,890	\$0	////////	////////	////////	////////	////////	42%	\$6,844			
	FC Public Information	814	\$9,597	\$9,597	\$4,000	\$0	////////	////////	////////	////////	////////	42%	\$5,597			
	FC Support Groups	833	\$42,976	\$42,976	\$17,689	\$216	////////	////////	////////	////////	////////	41%	\$25,287			
	FC CG Training Programs	835	\$9,686	\$9,686	\$4,036	\$0	////////	////////	////////	////////	////////	42%	\$5,650			
	FC Community Respite	843	\$2,940	\$2,940	\$1,260	\$0	\$70.0000	42	18	\$0	\$18	43%	\$1,680			
<b>Sub-Total</b>			<b>\$76,933</b>	<b>\$76,933</b>	<b>\$31,875</b>	<b>\$216</b>										
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$725	\$725	\$648	\$0	////////	////////	////////	////////	////////	89%	\$77			
	FC Info & Education	814	\$550	\$550	\$405	\$0	////////	////////	////////	////////	////////	74%	\$145			
	FC Family Access Plannin	821	\$49,821	\$49,821	\$30,376	\$0	////////	////////	////////	////////	////////	61%	\$19,445			
	FC Care Management	823	\$450	\$450	\$347	\$0	////////	////////	////////	////////	////////	77%	\$103			
	FC Support Groups	833	\$975	\$975	\$485	\$0	////////	////////	////////	////////	////////	50%	\$490			
	FC Training Programs	835	\$1,185	\$1,185	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,185			
	FC In-Home Respite	842	\$12,450	\$12,450	\$3,234	\$0	\$22.0000	566	147	0	147	26%	\$9,216			
	FC Medical Equipment	854	\$4,116	\$4,116	\$4,116	\$0	////////	////////	////////	////////	////////	100%	\$0			
<b>Sub-Total</b>			<b>\$70,272</b>	<b>\$70,272</b>	<b>\$39,611</b>	<b>\$0</b>										
<b>Total</b>			<b>\$147,205</b>	<b>\$147,205</b>	<b>\$71,486</b>	<b>\$216</b>								<b>\$75,719</b>		

Prepared 12/15/2025

Local match requirement

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

Nov. 2025 42%

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	\$10,155	\$0	\$9.2484	2,556	1,098	0	1,098	42%	43%	-\$276	
Provider G065	Congregate	180	\$17,319	\$19,243	\$13,528	\$0	\$8.2536	2,332	1,639	0	1,639	42%	70%	-\$4,960	
	Home Delivered Meals	020	\$125,686	\$139,651	\$64,187	\$400	\$7.1287	19,646	9,004	56	8,948	42%	46%	-\$5,257	
	Lvl 1 - Home Management	041	\$20,160	\$22,400	\$11,124	\$0	\$31.0719	721	358	0	358	42%	50%	-\$1,613	
	Lvl 2 - Personal Care	042	\$45,360	\$50,400	\$19,047	\$0	\$31.0719	1,622	613	0	613	42%	38%	\$1,755	
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$31.0719	0	0	0	0	42%	0%	\$0	
Troy-Montgomery Senior Center	Senior Center Operations	170	\$44,580	\$49,533	\$19,180	\$0	////////	////////	////////	////////	////////	42%	39%	\$1,310	
<b>Total</b>			<b>\$274,381</b>	<b>\$304,868</b>	<b>\$137,220</b>	<b>\$400</b>									

Underspent: \$3,065

Overspent: -\$12,106

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	\$1,000	\$0	////////	////////	////////	////////	////////	42%	\$1,400	
			<b>\$2,400</b>	<b>\$2,400</b>	<b>\$1,000</b>	<b>\$0</b>							<b>\$1,400</b>	

Prepared 12/15/2025

Local match requirement

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

Under = underspent  
Over % = overspent  
= 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	\$38,139	\$0	////////	////////	////////	////////	////////	42%	61%	-\$10,996	
	Transportation - General	250	\$115,000	\$127,778	\$66,012	\$0	\$11.8090	10,820	5,590	0	5,590	42%	52%	-\$11,502	
	Congregate	180	\$93,480	\$103,867	\$140,808	\$224	\$15.3536	6,780	9,171	15	9,156	42%	135%	-\$87,699	
	Home Delivered Meals	020	\$338,231	\$375,812	\$167,847	\$325	\$7.3047	51,492	22,978	44	22,934	42%	45%	-\$10,034	
	Adult Day Care	030	\$75,000	\$83,333	\$51,874	\$0	\$53.4783	1,558	970	0	970	42%	62%	-\$15,442	
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$72,755	\$80,839	\$25,175	\$0	\$39.9600	2,023	630	0	630	42%	31%	\$7,652	
	Lvl 2 - Personal Care	042	\$99,286	\$110,318	\$37,291	\$0	\$48.6197	2,269	767	0	767	42%	34%	\$7,800	
	Lvl 3 - Personal Care	045	\$114,434	\$127,149	\$44,554	\$0	\$49.3399	2,577	903	0	903	42%	35%	\$7,575	
	Housing Home Improve	140	\$22,257	\$24,730	\$1,455	\$0	////////	////////	////////	////////	////////	42%	6%	\$7,963	\$7
<b>Total</b>			<b>\$986,443</b>	<b>\$1,096,048</b>	<b>\$573,156</b>	<b>\$549</b>									

Underspent: \$30,990  
Overspent: -\$135,672

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	
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	\$8,157	\$0	////////	////////	////////	////////	////////	50%	\$8,367	
	FC Training Programs	835	\$400	\$400	\$0	\$0	////////	////////	////////	////////	////////	0%	\$400	
	FC Liquid Nutrition	859	\$6,981	\$6,981	\$961	\$0	////////	////////	////////	////////	////////	14%	\$6,020	
<b>Sub-Total</b>			<b>\$34,905</b>	<b>\$34,905</b>	<b>\$12,291</b>	<b>\$0</b>								
Regional Consolidated Services Provider G030	FC Info & Assistance	822	\$12	\$12	\$5	\$0	////////	////////	////////	////////	////////	42%	\$7	
	FC In Home Respite	842	\$11,019	\$11,019	\$6,630	\$0	\$30.0000	444	221	0	221	50%	\$4,389	
	FC Medical Equipment	854	\$2,758	\$2,758	\$1,034	\$0	////////	////////	////////	////////	////////	38%	\$1,724	
<b>Sub-Total</b>			<b>\$13,789</b>	<b>\$13,789</b>	<b>\$7,669</b>	<b>\$0</b>								
<b>Total</b>			<b>\$48,694</b>	<b>\$48,694</b>	<b>\$19,960</b>	<b>\$0</b>								<b>\$28,734</b>

Prepared 12/15/2025

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

Nov. 2025 42%

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	\$29,943	\$834	\$9.9976	5,561	2,995	83	2,912	42%	54%	-\$6,102	
	Home Delivered Meals	020	\$328,518	\$365,020	\$164,438	\$1,053	\$8.7836	41,677	18,721	120	18,601	42%	45%	-\$10,739	
	Adult Day Care	030	\$55,667	\$61,852	\$18,985	\$0	\$55.0285	1,124	345	0	345	42%	31%	\$6,105	
	Lvl 2 - Personal Care	042	\$178,594	\$198,438	\$85,401	\$0	\$23.5200	8,437	3,631	0	3,631	42%	43%	-\$2,459	
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$23.5200	0	0	0	0	42%	0%	\$0	
Garden of Eden Senior Center	Senior Center Operations	170	\$37,406	\$41,562	\$16,458	\$0	////////	////////	////////	////////	////////	42%	40%	\$771	
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$33,406	\$37,118	\$10,617	\$0	////////	////////	////////	////////	////////	42%	29%	\$4,362	
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$14,585	\$0	////////	////////	////////	////////	////////	42%	28%	\$6,573	
<b>Total</b>			<b>\$730,168</b>	<b>\$811,298</b>	<b>\$340,427</b>	<b>\$1,887</b>									

Underspent: \$6,105

Overspent: -\$19,299

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	\$6,375	\$0	\$25.0000	900	255	0	255	////////	29%	\$16,125	
	FC Community Respite	843	\$7,500	\$7,500	\$2,505	\$0	\$15.0000	500	167	0	167	////////	34%	\$4,995	
	FC Home Modifications	855	\$6,884	\$6,884	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$6,884	
			<b>\$36,884</b>	<b>\$36,884</b>	<b>\$8,880</b>	<b>\$0</b>								<b>\$28,004</b>	

Prepared 12/15/2025

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

Nov. 2025 42%

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	\$40,128	\$234	\$118.0227	840	340	2	338	42%	40%	\$1,056	
Provider 84	Transportation - General	250	\$24,050	\$26,722	\$6,345	\$0	\$29.7904	897	213	0	213	42%	24%	\$4,308	
	Congregate	180	\$23,280	\$25,867	\$18,783	\$408	\$9.0303	2,910	2,080	45	2,035	42%	71%	-\$7,053	
	Home Delivered Meals	020	\$186,345	\$207,050	\$101,664	\$2,935	\$8.6127	24,381	11,804	341	11,463	42%	48%	-\$12,766	
	Senior Center Operations	170	\$40,682	\$45,202	\$18,840	\$0	////////	////////	////////	////////	////////	42%	42%	-\$8	
King Senior Center I001	Senior Center Operations	170	\$39,000	\$43,333	\$18,567	\$35	////////	////////	////////	////////	////////	42%	43%	-\$418	
<b>Total</b>			<b>\$402,370</b>	<b>\$447,078</b>	<b>\$204,327</b>	<b>\$3,612</b>									

Underspent: \$5,364

Overspent: -\$20,246

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	
<b>Sub-Total</b>			<b>\$17,051</b>	<b>\$17,051</b>	<b>\$0</b>	<b>\$0</b>									
King Senior Center I001	FC Info & Assistance	822	\$2,400	\$2,400	\$1,000	\$0	////////	////////	////////	////////	////////	////////	42%	\$1,400	
	FC Program Admin	841	\$2,400	\$2,400	\$1,000	\$0	////////	////////	////////	////////	////////	////////	42%	\$1,400	
<b>Sub-Total</b>			<b>\$4,800</b>	<b>\$4,800</b>	<b>\$2,000</b>	<b>\$0</b>									
<b>Total</b>			<b>\$21,851</b>	<b>\$21,851</b>	<b>\$2,000</b>	<b>\$0</b>								<b>\$19,851</b>	

Prepared 12/15/2025

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

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	\$11,121	\$0	\$30.3031	5,500	367	0	367	42%	7%	\$52,481	
Provider 092	Transportation - General	250	\$12,000	\$13,333	\$5,104	\$1	\$10.1469	1,314	503	0	503	42%	38%	\$406	\$431
	Congregate	180	\$100,000	\$111,111	\$34,916	\$914	\$13.9163	8,050	2,509	66	2,443	42%	31%	\$10,578	
	Home Delivered Meals	020	\$300,000	\$333,333	\$133,923	\$488	\$11.6861	28,566	11,460	42	11,418	42%	40%	\$4,633	
	Senior Center Operations	170	\$70,176	\$77,973	\$32,490	\$0	////////	////////	////////	////////	////////	42%	42%	-\$6	
<b>Total</b>			<b>\$632,176</b>	<b>\$702,418</b>	<b>\$217,554</b>	<b>\$1,403</b>									

Underspent: \$68,098  
Overspent: -\$6

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	
American Healthcare Services	FC Info & Assistance	822	\$2,400	\$2,400	\$1,000	\$0	////////	////////	////////	////////	42%	\$1,400		
Provider G068	FC In Home Respite	842	\$27,297	\$27,297	\$9,560	\$0	\$40	682	239	0	239	35%	\$17,737	
			<b>\$29,697</b>	<b>\$29,697</b>	<b>\$10,560</b>	<b>\$0</b>						<b>\$19,137</b>		

Prepared 12/15/2025

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

Nov. 2025 42%

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	Lv 1 - Home Management	041	\$5,616	\$6,240	\$3,120	\$0	\$23.4549	266	133	0	133	42%	50%	-\$468						
Provider 093	Lvl 2 - Personal Care	042	\$60,267	\$66,963	\$28,280	\$0	\$25.5000	2,626	1,109	0	1,109	42%	42%	-\$344						
	Lvl 3 - Personal Care	045	\$26,916	\$29,907	\$7,079	\$0	\$29.9970	997	236	0	236	42%	24%	\$4,842						
YVEDDI	Congregate	180	\$60,223	\$66,914	\$23,584	\$303	\$12.2195	5,501	1,930	25	1,905	42%	35%	\$3,977						
Provider 092	Home Delivered Meals	020	\$134,318	\$149,242	\$87,370	\$738	\$10.7203	13,990	8,150	69	8,081	42%	58%	-\$22,400						
	Senior Center Operations	170	\$38,280	\$42,533	\$17,720	\$0	////////	////////	////////	////////	////////	42%	42%	-\$1						
<b>Total</b>			<b>\$325,620</b>	<b>\$361,800</b>	<b>\$167,152</b>	<b>\$1,041</b>														

Underspent: \$8,819  
Overspent: -\$22,745

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	Units	CC	FCSP	Units	Units	% Used	Budget	Underspent	
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$750	\$0	////////	////////	////////	////////	////////	////////	42%	\$1,050		
	FC In-Home Admin	841	\$1,200	\$1,200	\$500	\$0	////////	////////	////////	////////	////////	////////	42%	\$700		
	FC In Home Respite	842	\$14,936	\$14,936	\$3,080	\$0	\$20.0000	747	154	0	154	21%	\$11,856			
			<b>\$17,936</b>	<b>\$17,936</b>	<b>\$4,330</b>	<b>\$0</b>								<b>\$13,606</b>		

Prepared 12/15/2025

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