

Dec 2025 50%

Alamance County HCCBG SERVICES						Consumer				Total	Consumer	EST.		Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent	
Friendship Adult Day Svs G002	Adult Day Care	030	\$119,442	\$132,713	\$28,134	\$3,404	\$53.1835	2,559	529	64	465	50%	21%	\$35,908	\$269	
Alamance Co Transp Auth G004 Provider G004	Transportation - Medical	033	\$125,136	\$139,040	\$69,708	\$300	\$34.2210	4,072	2,037	9	2,028	50%	50%	-\$59		
	Transportation - General	250	\$46,230	\$51,367	\$25,769	\$0	\$34.2675	1,499	752	0	752	50%	50%	-\$86		
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$17,283	\$19,203	\$9,269	\$0	\$28.8767	665	321	0	321	50%	48%	\$296		
	Lvl 2-Personal Care	042	\$89,564	\$99,516	\$46,803	\$0	\$31.4327	3,166	1,489	0	1,489	50%	47%	\$2,641		
	Lvl 3 -Personal Care	045	\$188,357	\$209,286	\$110,858	\$0	\$35.1151	5,960	3,157	0	3,157	50%	53%	-\$5,632		
Alamance County MoW Provider G040	Home Delivered Meals	020	\$280,762	\$311,958	\$360,145	\$16,103	\$8.1573	40,217	44,150	1,974	42,176	50%	110%	-\$176,562		
	Congregate	180	\$134,927	\$149,919	\$87,753	\$3,793	\$9.9946	15,379	8,780	380	8,400	50%	57%	-\$9,835		
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$92,825	\$103,139	\$60,165	\$0	////////	////////	////////	////////	////////	50%	58%	-\$7,755		
<b>Total</b>			<b>\$1,094,526</b>	<b>\$1,216,140</b>	<b>\$798,605</b>	<b>\$23,600</b>										

Underspent: \$38,844

Overspent: -\$199,929

FAMILY CAREGIVER SUPPORT PROGRAM						Consumer				YTD	CC	FCSP	Actual		Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	Units	Units	Units	Units	% Used	Budget	Underspent	
Alamance Eldercare, Inc Provider G003	FC Comm Program Plan	811	\$7,536	\$7,536	\$3,768	\$0	////////	////////	////////	////////	////////	////////	50%	\$3,768		
	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	\$1,344	\$0	////////	////////	////////	////////	////////	////////	50%	\$1,348		
	FC Comm Program Plan	831	\$2,692	\$2,692	\$384	\$0	////////	////////	////////	////////	////////	////////	14%	\$2,308		
	FC CG Training Programs	835	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$200		
	FC Respite Admin	841	\$7,536	\$7,536	\$3,768	\$0	////////	////////	////////	////////	////////	////////	50%	\$3,768		
	FC In Home Respite	842	\$29,800	\$29,800	\$5,555	\$0	\$23.8400	1,250	233	0	233	////////	19%	\$24,245		
	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>Total</b>			<b>\$55,128</b>	<b>\$55,128</b>	<b>\$14,819</b>	<b>\$0</b>								<b>\$40,309</b>		

Prepared 1/15/2026

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

Dec 2025 50%

Caswell County HCCBG SERVICES					Expense	Consumer	Unit	Projected	YTD	Consumer		%	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Total	Contrib	HCCBG	USED	%	or Over	Year
						Collected			Units	Units	Units		Used	Spent	Underspent
Caswell Senior Services	Congregate	180	\$62,576	\$69,529	\$35,426	\$75	\$14.1084	4,934	2,511	5	2,506	50%	51%	-\$574	
Provider G045	Home Delivered Meals	020	\$187,725	\$208,583	\$97,539	\$2,172	\$7.4497	28,290	13,093	292	12,801	50%	46%	\$7,017	
Caswell County Transportation	Medical Transportation	033	\$25,000	\$27,778	\$13,377	\$0	\$53.9379	515	248	0	248	50%	48%	\$456	
<b>Total</b>			<b>\$275,301</b>	<b>\$305,890</b>	<b>\$146,342</b>	<b>\$2,247</b>									

Underspent: \$7,017

Overspent: -\$574

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP		Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units		% Used	Budget	Underspent
Caswell Senior Services	FC Info & Assist.	822	\$2,400	\$2,400	\$1,200	\$0	////////	////////	////////	////////	////////	////////	50%	\$1,200	
<b>Total</b>			<b>\$2,400</b>	<b>\$2,400</b>	<b>\$1,200</b>	<b>\$0</b>								<b>\$1,200</b>	

Prepared 1/15/2026

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

<b>Davidson County 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	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	\$6,587	\$0	\$84.4444	225	78	0	78	50%	35%	\$2,619	
	Adult Day Health	155	\$179,616	\$199,573	\$94,532	\$0	\$90.3749	2,208	1,046	0	1,046	50%	47%	\$4,693	
Davidson County Senior Services Provider G035	Transportation - Medical	033	\$29,736	\$33,040	\$9,377	\$125	\$33.3704	994	281	4	277	50%	28%	\$6,479	
	Transportation - General	250	\$1,532	\$1,702	\$554	\$20	\$9.2282	187	60	2	58	50%	32%	\$276	
	Congregate	180	\$232,208	\$258,009	\$155,483	\$8,831	\$11.5756	23,052	13,432	763	12,669	50%	58%	-\$19,905	
	Home Delivered Meals	020	\$315,263	\$350,292	\$241,996	\$22,506	\$5.9492	62,664	40,677	3,783	36,894	50%	65%	-\$50,104	
	Lvl 2 - Personal Care	042	\$149,323	\$165,914	\$78,825	\$370	\$30.1202	5,521	2,617	12	2,605	50%	47%	\$3,856	
	Lvl 3 - Personal Care	045	\$33,293	\$36,992	\$25,402	\$424	\$35.2310	1,062	721	12	709	50%	68%	-\$6,031	
	Lvl 2 - Respite	236	\$11,239	\$12,488	\$8,644	\$0	\$30.1202	415	287	0	287	50%	69%	-\$2,163	
	Lvl 3 - Respite	237	\$37,542	\$41,713	\$24,274	\$2,000	\$35.2310	1,241	689	57	632	50%	56%	-\$2,184	
	Senior Center Operations	170	\$132,343	\$147,048	\$73,524	\$0	////////	////////	////////	////////	////////	50%	50%	-\$27	
<b>Total</b>			<b>\$1,139,195</b>	<b>\$1,265,772</b>	<b>\$719,197</b>	<b>\$34,276</b>									

Underspent: \$17,923  
Overspent: -\$80,413

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>															
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	\$16,212	\$0	////////	////////	////////	////////	50%	\$16,212			
	FC Public Information	814	\$2,232	\$2,232	\$302	\$0	////////	////////	////////	////////	14%	\$1,930			
	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	\$11,235	\$0	\$15.0000	996	749	0	749	76%	\$3,705		
	FC Incontinence Supplies	857	\$2,000	\$2,000	\$500	\$0	////////	////////	////////	////////	25%	\$1,500			
			<b>\$58,629</b>	<b>\$58,629</b>	<b>\$33,522</b>	<b>\$0</b>						<b>\$25,107</b>			

Prepared 1/15/2026

Local match requirement

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

Dec 2025 50%

Davie County HCCBG SERVICES					Expense	Consumer	Unit	Projected	YTD	Consumer	HCCBG	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Total	Contrib	Units	%	%	or Over	Year
						Collected			Units	Units	Units	USED	Used	Spent	Underspent
Davie Aging and Adult Services Provider 032	Lvl 1 - Home Management	041	\$1,820	\$2,022	\$1,155	\$0	\$28.8857	70	40	0	40	50%	57%	-\$130	
	Lvl 2 - Personal Care	042	\$29,952	\$33,280	\$9,178	\$0	\$28.5911	1,164	321	0	321	50%	28%	\$6,710	
	Lvl 3 - Personal Care	045	\$18,228	\$20,253	\$13,030	\$0	\$28.3259	715	460	0	460	50%	64%	-\$2,617	
	Congregate	180	\$45,000	\$50,000	\$28,258	\$567	\$4.0479	12,492	6,981	140	6,841	50%	56%	-\$2,687	\$1,899
	Home Delivered Meals	020	\$121,609	\$135,121	\$88,317	\$6,306	\$4.8040	29,439	18,384	1,313	17,071	50%	62%	-\$15,868	
	Info. & Options Counseling	040	\$6,720	\$7,467	\$3,732	\$0	////////	////////	////////	////////	////////	50%	50%	\$0	
	Senior Center Operations	170	\$39,201	\$43,557	\$19,011	\$0	////////	////////	////////	////////	////////	50%	44%	\$2,483	
YVEDDI Provider 92	Transportation - Medical	033	\$34,000	\$37,778	\$16,874	\$0	\$31.4817	1,200	536	0	536	50%	45%	\$1,806	\$936
	Transportation - General	250	\$46,000	\$51,111	\$22,094	\$0	\$8.9668	5,700	2,464	0	2,464	50%	43%	\$3,106	\$6,940
<b>Total</b>			<b>\$342,530</b>	<b>\$380,589</b>	<b>\$201,650</b>	<b>\$6,873</b>									

Underspent: \$14,105

Overspent: -\$21,302

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP		Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units		% 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	\$14,375	\$25.0000	684	575	0	575	////////	////////	84%	\$2,731	
	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>\$21,382</b>	<b>\$21,382</b>	<b>\$16,401</b>	<b>\$0</b>								<b>\$4,981</b>	

Prepared 1/15/2026

Local match requirement

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

Under = underspent  
Over % = overspent  
Yellow = consecutive years of unspent funding

Forsyth County HCCBG SERVICES						Consumer		YTD		Consumer		EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Forsyth County DSS	Lvl 1 - Home Management	041	\$387,900	\$431,000	\$229,626	\$120	\$33.1207	13,017	6,933	4	6,929	50%	53%	-\$12,737	
Senior Services, Inc Provider 083	Adult Day Care	030	\$138,272	\$153,636	\$78,232	\$500	\$52.3640	2,944	1,494	10	1,484	50%	51%	-\$1,075	
	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$111,248	\$1,391	\$42.6566	5,747	2,608	33	2,575	50%	45%	\$10,141	
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$205,787	\$3,830	\$46.6004	8,362	4,416	82	4,334	50%	53%	-\$9,922	
	Adult Day Health	155	\$16,115	\$17,906	\$6,399	\$100	\$61.5326	293	104	2	102	50%	36%	\$2,340	
	Congregate	180	\$69,914	\$77,682	\$73,574	\$1,815	\$12.7977	6,212	5,749	142	5,607	50%	93%	-\$30,457	
	Home Delivered Meals	020	\$453,370	\$503,744	\$374,451	\$13,189	\$7.7957	66,310	48,033	1,692	46,341	50%	72%	-\$104,479	
	HDM NSIP	021		\$0	\$32,268	\$0	\$0.8000	0	40,335	0	40,335				
	Info. & Options Counseling	040	\$132,884	\$147,649	\$157,149	\$0	////////	////////	////////	////////	////////	50%	107%	-\$75,019	
Trans-AID Provider 088	Transportation - Medical	033	\$152,699	\$169,666	\$90,744	\$76	\$26.2113	6,476	3,462	3	3,459	50%	53%	-\$5,316	
	Transportation - General	250	\$42,932	\$47,702	\$31,994	\$50	\$26.2243	1,821	1,220	2	1,218	50%	67%	-\$7,314	
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$22,500	\$0	////////	////////	////////	////////	////////	50%	50%	-\$8	
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$100,000	\$111,111	\$61,111	\$0	////////	////////	////////	////////	////////	50%	55%	-\$5,020	
Shepherd's Center of Kernersville	Senior Center Operations	170	\$46,562	\$51,736	\$31,044	\$0	////////	////////	////////	////////	////////	50%	60%	-\$4,668	
Support Systems of Forsyth County Provider G092	Transportation - Medical	033	\$20,000	\$22,222	\$16,476	\$0	\$26.2361	847	628	0	628	50%	74%	-\$4,833	
	Transportation - General	250	\$15,000	\$16,667	\$17,113	\$0	\$26.2472	635	652	0	652	50%	103%	-\$7,905	
<b>Total</b>			<b>\$2,182,780</b>	<b>\$2,425,311</b>	<b>\$1,539,716</b>	<b>\$21,071</b>									

Underspent: \$12,481  
Overspent: -\$256,015

FAMILY CAREGIVER SUPPORT PROGRAM						Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent
Senior Services, Inc Provider 083	FC Info & Assistance	822	\$45,350	\$45,350	\$22,676	\$0	////////	////////	////////	////////	////////	50%	\$22,674		
	FC Support Groups	833	\$1,295	\$1,295	\$340	\$0	////////	////////	////////	////////	////////	26%	\$955		
	FC In Home Respite	842	\$26,171	\$26,171	\$13,889	\$425	\$23.5000	1,132	591	18	573	53%	\$12,708		
	FC Community Respite	843	\$28,000	\$28,000	\$9,841	\$35	\$13.0000	2,157	757	3	754	35%	\$18,194		
	<b>Sub-Total</b>		<b>\$100,816</b>	<b>\$100,816</b>	<b>\$46,746</b>	<b>\$460</b>							<b>\$54,531</b>		
Shepherd's Center of Greater W-S* Provider I081	FC Comm. Planning	811	\$830	\$830	\$345	\$0	////////	////////	////////	////////	////////	42%	\$485		
	FC Info & Education	812	\$1,200	\$1,200	\$202	\$0	////////	////////	////////	////////	////////	17%	\$998		
	FC Comm. Planning	831	\$1,660	\$1,660	\$1,160	\$0	////////	////////	////////	////////	////////	70%	\$500		
	FC Training Programs	835	\$397	\$397	\$0	\$0	////////	////////	////////	////////	////////	0%	\$397		
	FC In-Home Respite (Volunteer)	842	\$7,413	\$7,413	\$1,875	\$0	\$25.0000	296	75	0	75	25%	\$5,538		
	<b>Sub-Total</b>		<b>\$11,500</b>	<b>\$11,500</b>	<b>\$3,582</b>	<b>\$0</b>							<b>\$7,918</b>		
<b>Total</b>			<b>\$112,316</b>	<b>\$112,316</b>	<b>\$50,328</b>	<b>\$460</b>							<b>\$62,449</b>		

Revised 10-29-2025

Prepared 1/15/2026

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

Dec 2025 50%

Guilford County HCCBG SERVICES		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	\$55,983	\$1,350	\$69.9784	1,778	800	19	781	50%	45%	\$5,592	
Guilford County DSS Provider G041	Lvl 1 - Home Management	041	\$217,162	\$241,291	\$113,911	\$60	\$26.0012	9,282	4,381	2	4,379	50%	47%	\$6,044	\$2,116
	Lvl 2 - Personal Care	042	\$661,535	\$735,039	\$356,353	\$100	\$25.9998	28,275	13,706	4	13,702	50%	48%	\$9,962	
	Lvl 3 - Personal Care	045	\$249,301	\$277,001	\$117,546	\$0	\$30.9983	8,936	3,792	0	3,792	50%	42%	\$18,810	\$9,958
	Adult Day Health	155	\$568,155	\$631,283	\$306,281	\$0	\$90.0033	7,014	3,403	0	3,403	50%	49%	\$8,311	
Guilford Transportation G043	Transportation - General	250	\$100,000	\$111,111	\$72,397	\$0	\$13.0000	8,547	5,569	0	5,569	50%	65%	-\$15,177	
Senior Resources of Guilford Provider G055	Congregate	180	\$294,224	\$326,916	\$156,811	\$2,747	\$11.9758	27,527	13,094	229	12,865	50%	48%	\$7,159	\$17,695
	Home Delivered Meals	020	\$585,838	\$650,931	\$442,388	\$39,379	\$7.7350	89,245	57,193	5,091	52,102	50%	64%	-\$87,634	
	Senior Center Operations	170	\$185,000	\$205,556	\$87,718	\$11,088	////////	////////	////////	////////	////////	50%	43%	\$18,504	
	Information & Options Cou	040	\$118,472	\$131,636	\$112,161	\$0	////////	////////	////////	////////	////////	50%	85%	-\$41,733	\$708
PTRC Community Development	Housing & Home Improve.	140	\$86,457	\$96,063	\$598	\$0	////////	////////	////////	////////	////////	50%	1%	\$42,673	
<b>Total</b>			<b>\$3,176,927</b>	<b>\$3,529,919</b>	<b>\$1,821,549</b>	<b>\$54,724</b>									

Underspent: \$74,382 \$30,477  
Overspent: -\$144,544

FAMILY CAREGIVER SUPPORT PROGRAM		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	\$5,868	\$0	////////	////////	////////	////////	////////	50%	\$5,866	
	FC Public Information	814	\$9,597	\$9,597	\$4,800	\$0	////////	////////	////////	////////	////////	50%	\$4,797	
	FC Support Groups	833	\$42,976	\$42,976	\$21,270	\$216	////////	////////	////////	////////	////////	49%	\$21,706	
	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>\$37,234</b>	<b>\$216</b>								
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$725	\$725	\$652	\$0	////////	////////	////////	////////	////////	90%	\$73	
	FC Info & Education	814	\$550	\$550	\$421	\$0	////////	////////	////////	////////	////////	77%	\$129	
	FC Family Access Plannin	821	\$49,821	\$49,821	\$36,620	\$0	////////	////////	////////	////////	////////	74%	\$13,201	
	FC Care Management	823	\$450	\$450	\$347	\$0	////////	////////	////////	////////	////////	77%	\$103	
	FC Support Groups	833	\$975	\$975	\$874	\$0	////////	////////	////////	////////	////////	90%	\$101	
	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>\$46,264</b>	<b>\$0</b>								
<b>Total</b>			<b>\$147,205</b>	<b>\$147,205</b>	<b>\$83,498</b>	<b>\$216</b>							<b>\$63,707</b>	

Prepared 1/15/2026

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

Dec 2025 50%

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	\$11,006	\$0	\$9.2484	2,556	1,190	0	1,190	50%	47%	\$728		
Provider G065	Congregate	180	\$17,319	\$19,243	\$15,178	\$0	\$8.2536	2,332	1,839	0	1,839	50%	79%	-\$5,004		
	Home Delivered Meals	020	\$125,686	\$139,651	\$76,448	\$400	\$7.1287	19,646	10,724	56	10,668	50%	55%	-\$5,806		
	Lvl 1 - Home Management	041	\$20,160	\$22,400	\$12,926	\$0	\$31.0719	721	416	0	416	50%	58%	-\$1,557		
	Lvl 2 - Personal Care	042	\$45,360	\$50,400	\$23,708	\$0	\$31.0719	1,622	763	0	763	50%	47%	\$1,334		
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$31.0719	0	0	0	0	50%	0%	\$0		
Troy-Montgomery Senior Center	Senior Center Operations	170	\$44,580	\$49,533	\$30,048	\$0	////////	////////	////////	////////	////////	50%	61%	-\$4,762		
<b>Total</b>			<b>\$274,381</b>	<b>\$304,868</b>	<b>\$169,314</b>	<b>\$400</b>										

Underspent: \$2,063

Overspent: -\$17,130

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	\$1,200	\$0	////////	////////	////////	////////	////////	50%	\$1,200			
			<b>\$2,400</b>	<b>\$2,400</b>	<b>\$1,200</b>	<b>\$0</b>							<b>\$1,200</b>			

Prepared 1/15/2026

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.	Info. & Options Counseling	040	\$56,000	\$62,222	\$43,061	\$0	////////	////////	////////	////////	////////	50%	69%	-\$10,766	
Provider G005	Transportation - General	250	\$115,000	\$127,778	\$75,767	\$0	\$11.8090	10,820	6,416	0	6,416	50%	59%	-\$10,713	
	Congregate	180	\$93,480	\$103,867	\$164,406	\$277	\$15.3536	6,783	10,708	18	10,690	50%	158%	-\$101,120	
	Home Delivered Meals	020	\$338,231	\$375,812	\$181,456	\$325	\$7.3047	51,492	24,841	44	24,797	50%	48%	\$5,884	
	Adult Day Care	030	\$75,000	\$83,333	\$60,858	\$0	\$53.4783	1,558	1,138	0	1,138	50%	73%	-\$17,287	
Regional Consolidated Services	Lvl 1 - Home Management	041	\$72,755	\$80,839	\$30,649	\$0	\$39.9600	2,023	767	0	767	50%	38%	\$8,779	
Provider G030	Lvl 2 - Personal Care	042	\$99,286	\$110,318	\$42,542	\$0	\$48.6197	2,269	875	0	875	50%	39%	\$11,335	
	Lvl 3 - Personal Care	045	\$114,434	\$127,149	\$54,126	\$0	\$49.3399	2,577	1,097	0	1,097	50%	43%	\$8,481	
	Housing Home Improve	140	\$22,257	\$24,730	\$1,455	\$0	////////	////////	////////	////////	////////	50%	6%	\$9,815	\$7
<b>Total</b>			<b>\$986,443</b>	<b>\$1,096,048</b>	<b>\$654,321</b>	<b>\$602</b>									

Underspent: \$44,293  
Overspent: -\$139,886

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	FC Info & Education	814	\$11,000	\$11,000	\$6,179	\$0	////////	////////	////////	////////	////////	57%	\$4,821		
Provider G005	FC Comm/Prog. Plan	822	\$16,524	\$16,524	\$10,200	\$0	////////	////////	////////	////////	////////	62%	\$6,324		
	FCTraining Programs	835	\$400	\$400	\$0	\$0	////////	////////	////////	////////	////////	0%	\$400		
	FC Liquid Nutrition	859	\$6,981	\$6,981	\$1,402	\$0	////////	////////	////////	////////	////////	21%	\$5,579		
<b>Sub-Total</b>			<b>\$34,905</b>	<b>\$34,905</b>	<b>\$17,781</b>	<b>\$0</b>									
Regional Consolidated Services	FC Info & Assistance	822	\$12	\$12	\$6	\$0	////////	////////	////////	////////	////////	50%	\$6		
Provider G030	FC In Home Respite	842	\$11,019	\$11,019	\$7,590	\$0	\$30.0000	444	253	0	253	57%	\$3,429		
	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>\$8,630</b>	<b>\$0</b>									
<b>Total</b>			<b>\$48,694</b>	<b>\$48,694</b>	<b>\$26,411</b>	<b>\$0</b>								<b>\$22,283</b>	

Prepared 1/15/2026

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

Dec 2025 50%

Rockingham County Unit Services															Consumer	YTD	Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES															Contrib	Total	Contrib	HCCBG	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Units	Units	Units	Units	USED	Used	Spent	Underspent					
Aging, Disability & Transit Services Provider G025	Congregate	180	\$49,290	\$54,767	\$34,472	\$969	\$9.9976	5,575	3,448	97	3,351	50%	62%	-\$5,954							
	Home Delivered Meals	020	\$328,518	\$365,020	\$200,855	\$1,146	\$8.7836	41,687	22,867	130	22,737	50%	55%	-\$16,060							
	Adult Day Care	030	\$55,667	\$61,852	\$22,121	\$0	\$55.0285	1,124	402	0	402	50%	36%	\$7,913							
	Lvl 2 - Personal Care	042	\$178,594	\$198,438	\$123,174	\$0	\$23.5200	8,437	5,237	0	5,237	50%	62%	-\$21,596							
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$23.5200	0	0	0	0	50%	0%	\$0							
Garden of Eden Senior Center	Senior Center Operations	170	\$37,406	\$41,562	\$16,458	\$0	//////////	//////////	//////////	//////////	//////////	50%	40%	\$3,883							
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$33,406	\$37,118	\$25,214	\$0	//////////	//////////	//////////	//////////	//////////	50%	68%	-\$5,996							
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$14,979	\$0	//////////	//////////	//////////	//////////	//////////	50%	29%	\$10,152							
<b>Total</b>			<b>\$730,168</b>	<b>\$811,298</b>	<b>\$437,273</b>	<b>\$2,115</b>															

Underspent: \$7,914  
Overspent: -\$43,609

FAMILY CAREGIVER SUPPORT PROGRAM															Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	Units	Units	CC Units	FCSP Units	% Used	Budget	Underspent			
Aging, Disability & Transit Services Provider G025	FC In-Home Respite	842	\$22,500	\$22,500	\$11,325	\$0	\$25.0000	900	453	0	453	//////////	\$11,175				
	FC Community Respite	843	\$7,500	\$7,500	\$2,685	\$0	\$15.0000	500	179	0	179	//////////	\$4,815				
	FC Home Modifications	855	\$6,884	\$6,884	\$0	\$0	//////////	//////////	//////////	//////////	//////////	//////////	\$6,884				
			<b>\$36,884</b>	<b>\$36,884</b>	<b>\$14,010</b>	<b>\$0</b>							<b>\$22,874</b>				

Prepared 1/15/2026

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

Dec 2025 50%

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	\$49,215	\$236	\$118.0227	840	417	2	415	50%	50%	\$301	
	Transportation - General	250	\$24,050	\$26,722	\$7,894	\$0	\$29.7904	897	265	0	265	50%	30%	\$4,915	
	Congregate	180	\$23,280	\$25,867	\$21,312	\$461	\$9.0303	2,915	2,360	51	2,309	50%	81%	-\$7,338	
	Home Delivered Meals	020	\$186,345	\$207,050	\$124,927	\$3,407	\$8.6127	24,436	14,505	396	14,109	50%	59%	-\$17,767	
	Senior Center Operations	170	\$40,682	\$45,202	\$22,608	\$0	////////	////////	////////	////////	////////	50%	50%	-\$14	
King Senior Center I001	Senior Center Operations	170	\$39,000	\$43,333	\$18,567	\$35	////////	////////	////////	////////	////////	50%	43%	\$2,829	
<b>Total</b>			<b>\$402,370</b>	<b>\$447,078</b>	<b>\$244,524</b>	<b>\$4,139</b>									

Underspent: \$8,045

Overspent: -\$25,119

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	
Stokes County DSS I085	FC In-Home Repite	842	\$17,051	\$17,051	\$352	\$0	\$32.0000	533	11	0	11	////////	2%	\$16,699	
<b>Sub-Total</b>			<b>\$17,051</b>	<b>\$17,051</b>	<b>\$352</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>\$2,352</b>	<b>\$0</b>								<b>\$19,499</b>	

Prepared 1/15/2026

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

Dec 2025 50%

Surry County Unit Services															Previous
HCCBG SERVICES															Year
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	Underspent
YVEDDI	Transportation - Medical	033	\$150,000	\$166,667	\$19,970	\$0	\$30.3031	5,500	659	0	659	50%	12%	\$56,997	
Provider 092	Transportation - General	250	\$12,000	\$13,333	\$5,571	\$1	\$10.1469	1,314	549	0	549	50%	42%	\$984	\$431
	Congregate	180	\$100,000	\$111,111	\$39,105	\$1,043	\$13.9163	8,059	2,810	75	2,735	50%	35%	\$15,255	
	Home Delivered Meals	020	\$300,000	\$333,333	\$165,767	\$795	\$11.6861	28,592	14,185	68	14,117	50%	50%	\$1,107	
	Senior Center Operations	170	\$70,176	\$77,973	\$38,988	\$0	////////	////////	////////	////////	////////	50%	50%	-\$15	
<b>Total</b>			<b>\$632,176</b>	<b>\$702,418</b>	<b>\$269,401</b>	<b>\$1,839</b>									

Underspent: \$74,344  
Overspent: -\$15

FAMILY CAREGIVER SUPPORT PROGRAM															Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Underspent		
American Healthcare Services	FC Info & Assistance	822	\$2,400	\$2,400	\$1,200	\$0	////////	////////	////////	////////	////////	50%	\$1,200		
Provider G068	FC In Home Respite	842	\$27,297	\$27,297	\$15,520	\$0	\$40	682	388	0	388	57%	\$11,777		
<b>Total</b>			<b>\$29,697</b>	<b>\$29,697</b>	<b>\$16,720</b>	<b>\$0</b>							<b>\$12,977</b>		

Prepared 1/15/2026

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														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	YTD Total Units	Consumer Units	HCCBG Units	% USED	% Used	Spent	Underspent					
New Horizon Homecare	Lv 1 - Home Management	041	\$5,616	\$6,240	\$3,636	\$0	\$23.4549	266	155	0	155	50%	58%	-\$465						
Provider 093	Lvl 2 - Personal Care	042	\$60,267	\$66,963	\$33,150	\$0	\$25.5000	2,626	1,300	0	1,300	50%	50%	\$286						
	Lvl 3 - Personal Care	045	\$26,916	\$29,907	\$8,159	\$0	\$29.9970	997	272	0	272	50%	27%	\$6,109						
YVEDDI	Congregate	180	\$60,223	\$66,914	\$26,663	\$324	\$12.2195	5,503	2,182	27	2,155	50%	40%	\$6,249						
Provider 092	Home Delivered Meals	020	\$134,318	\$149,242	\$107,203	\$913	\$10.7203	14,007	10,000	85	9,915	50%	71%	-\$28,940						
	Senior Center Operations	170	\$38,280	\$42,533	\$21,264	\$0	////////	////////	////////	////////	////////	50%	50%	-\$5						
<b>Total</b>			<b>\$325,620</b>	<b>\$361,800</b>	<b>\$200,075</b>	<b>\$1,237</b>														

Underspent: \$12,644

Overspent: -\$28,945

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget	Underspent			
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$900	\$0	////////	////////	////////	////////	////////	\$900				
	FC In-Home Admin	841	\$1,200	\$1,200	\$600	\$0	////////	////////	////////	////////	////////	\$600				
	FC In Home Respite	842	\$14,936	\$14,936	\$3,480	\$0	\$20.0000	747	174	0	174	\$11,456				
			<b>\$17,936</b>	<b>\$17,936</b>	<b>\$4,980</b>	<b>\$0</b>						<b>\$12,956</b>				

Prepared 1/15/2026

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