

January 2026 58%

Alamance County HCCBG SERVICES					Expense	Consumer	Unit	Projected	Total	Consumer	HCCBG	EST.	Actual	Under
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	YTD	Contrib	Units	%	%	or Over
						Collected			Units	Units	Units	USED	Used	Spent
Friendship Adult Day Svs G002	Adult Day Care	030	\$119,442	\$132,713	\$39,462	\$3,404	\$53.1835	2,559	742	64	678	58%	29%	\$35,942
Alamance Co Transp Auth G004	Transportation - Medical	033	\$125,136	\$139,040	\$81,378	\$300	\$34.2210	4,072	2,378	9	2,369	58%	58%	-\$90
Provider G004	Transportation - General	250	\$46,230	\$51,367	\$30,053	\$0	\$34.2675	1,499	877	0	877	58%	59%	-\$81
Homecare Providers	Lvl 1-Home Management	041	\$17,283	\$19,203	\$10,424	\$0	\$28.8767	665	361	0	361	58%	54%	\$699
Provider G009	Lvl 2-Personal Care	042	\$89,564	\$99,516	\$54,976	\$0	\$31.4327	3,166	1,749	0	1,749	58%	55%	\$2,764
	Lvl 3 -Personal Care	045	\$188,357	\$209,286	\$125,923	\$0	\$35.1151	5,960	3,586	0	3,586	58%	60%	-\$3,462
Alamance County MoW	Home Delivered Meals	020	\$280,762	\$311,958	\$403,958	\$18,166	\$8.1573	40,470	49,521	2,227	47,294	58%	122%	-\$190,257
Provider G040	Congregate	180	\$134,927	\$149,919	\$98,447	\$4,452	\$9.9946	15,445	9,850	445	9,405	58%	64%	-\$7,562
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$92,825	\$103,139	\$60,165	\$0	////////	////////	////////	////////	////////	58%	58%	-\$1
Total			\$1,094,526	\$1,216,140	\$904,785	\$26,322								

Underspent: \$39,405
Overspent: -\$201,453

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$7,536	\$7,536	\$4,396	\$0	////////	////////	////////	////////	////////	58%	\$3,140
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	\$1,568	\$0	////////	////////	////////	////////	////////	58%	\$1,124
	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	\$4,396	\$0	////////	////////	////////	////////	////////	58%	\$3,140
	FC In Home Respite	842	\$29,800	\$29,800	\$8,940	\$0	\$23.8400	1,250	375	0	375	30%	\$20,860
	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	\$24	\$0	////////	////////	////////	////////	////////	6%	\$376
Total			\$55,128	\$55,128	\$19,708	\$0							\$35,420

Prepared 1/16/2026

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 unps

January 2026 58%

Caswell County HCCBG SERVICES						Consumer			YTD	Consumer		%	Actual	Under
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	USED	% Used	or Over Spent
Caswell Senior Services	Congregate	180	\$62,576	\$69,529	\$39,235	\$82	\$14.1084	4,934	2,781	6	2,775	58%	56%	\$1,232
Provider G045	Home Delivered Meals	020	\$187,725	\$208,583	\$111,299	\$2,357	\$7.4497	28,315	14,940	316	14,624	58%	53%	\$10,569
Caswell County Transportation	Medical Transportation	033	\$25,000	\$27,778	\$15,696	\$0	\$53.9379	515	291	0	291	58%	57%	\$456
Total			\$275,301	\$305,890	\$166,230	\$2,439								

Underspent: \$11,800
Overspent: \$0

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

Prepared 1/16/2026

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 unsp

Davidson County HCCBG SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Life Center of Davidson	Adult Day Care	030	\$17,100	\$19,000	\$7,853	\$0	\$84.4444	225	93	0	93	58%	41%	\$2,906
Provider G007	Adult Day Health	155	\$179,616	\$199,573	\$106,281	\$0	\$90.3749	2,208	1,176	0	1,176	58%	53%	\$9,117
Davidson County Senior Services	Transportation - Medical	033	\$29,736	\$33,040	\$12,481	\$160	\$33.3704	995	374	5	369	58%	38%	\$6,197
Provider G035	Transportation - General	250	\$1,532	\$1,702	\$738	\$20	\$9.2282	187	80	2	78	58%	43%	\$240
	Congregate	180	\$232,208	\$258,009	\$174,873	\$9,941	\$11.5756	23,148	15,107	859	14,248	58%	65%	-\$16,720
	Home Delivered Meals	020	\$315,263	\$350,292	\$271,867	\$25,966	\$5.9492	63,245	45,698	4,365	41,333	58%	72%	-\$47,156
	Lvl 2 - Personal Care	042	\$149,323	\$165,914	\$91,505	\$470	\$30.1202	5,524	3,038	16	3,022	58%	55%	\$4,992
	Lvl 3 - Personal Care	045	\$33,293	\$36,992	\$29,876	\$679	\$35.2310	1,069	848	19	829	58%	79%	-\$7,112
	Lvl 2 - Respite	236	\$11,239	\$12,488	\$9,307	\$0	\$30.1202	415	309	0	309	58%	75%	-\$1,821
	Lvl 3 - Respite	237	\$37,542	\$41,713	\$27,339	\$2,000	\$35.2310	1,241	776	57	719	58%	63%	-\$1,657
	Senior Center Operations	170	\$132,343	\$147,048	\$85,778	\$0	////////	////////	////////	////////	////////	58%	58%	-\$5
Total			\$1,139,195	\$1,265,772	\$817,898	\$39,236								

Underspent: \$23,452
Overspent: -\$74,470

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		
Life Center of Davidson	FC Administration	811	\$32,424	\$32,424	\$18,914	\$0	////////	////////	////////	////////	////////	\$13,510		
	FC Public Information	814	\$2,232	\$2,232	\$497	\$0	////////	////////	////////	////////	////////	\$1,735		
	FC Program Planning	831	\$5,273	\$5,273	\$5,273	\$0	////////	////////	////////	////////	////////	\$0		
	FC Training Programs	835	\$1,760	\$1,760	\$0	\$0	////////	////////	////////	////////	////////	\$1,760		
	FC Community Respite	843	\$34,940	\$34,940	\$15,405	\$0	\$15.0000	2329.33333	1027	0	1027	\$19,535		
	FC Incontinence Supplies	857	\$2,000	\$2,000	\$500	\$0	////////	////////	////////	////////	////////	\$1,500		
Total			\$78,629	\$78,629	\$40,589	\$0						\$38,040		

Revised 2-9-2026

Prepared 1/16/2026

Local match requirement

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

January 2026 58%

Davie 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
Davie Aging and Adult Services	Lvl 1 - Home Management	041	\$1,820	\$2,022	\$1,358	\$0	\$28.8857	70	47	0	47	58%	67%	-\$160
Provider 032	Lvl 2 - Personal Care	042	\$29,952	\$33,280	\$10,750	\$25	\$28.5911	1,165	376	1	375	58%	32%	\$7,809
	Lvl 3 - Personal Care	045	\$18,228	\$20,253	\$14,928	\$0	\$28.3259	715	527	0	527	58%	74%	-\$2,803
	Congregate	180	\$45,000	\$50,000	\$32,290	\$573	\$4.0479	12,494	7,977	142	7,835	58%	64%	-\$2,512
	Home Delivered Meals	020	\$121,609	\$135,121	\$101,898	\$6,735	\$4.8040	29,529	21,211	1,402	19,809	58%	72%	-\$17,238
	Info. & Options Counseling	040	\$6,720	\$7,467	\$4,354	\$0	////////	////////	////////	////////	////////	58%	58%	\$1
	Senior Center Operations	170	\$39,201	\$43,557	\$22,044	\$0	////////	////////	////////	////////	////////	58%	51%	\$3,026
YVEDDI	Transportation - Medical	033	\$34,000	\$37,778	\$19,550	\$0	\$31.4817	1,200	621	0	621	58%	52%	\$2,237
Provider 92	Transportation - General	250	\$46,000	\$51,111	\$24,174	\$0	\$8.9668	5,700	2,696	0	2,696	58%	47%	\$5,075
Total			\$342,530	\$380,589	\$231,346	\$7,333								

Underspent: \$18,148
Overspent: -\$22,712

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
Davie Aging and Adult Services	FC Info & Assist.	822	\$1	\$1	\$1		////////	////////	////////	////////	////////	100%	\$0
Provider 032	FC In home Respite	842	\$17,106	\$17,106	\$16,950		\$25.0000	684	678	0	678	99%	\$156
	FC Incont Supplies	857	\$3,275	\$3,275	\$2,269		////////	////////	////////	////////	////////	70%	\$1,006
	FC Liquid Nutritional Supp.	859	\$1,000	\$1,000	\$260		////////	////////	////////	////////	////////	26%	\$740
			\$21,382	\$21,382	\$19,480	\$0							\$1,902

Prepared 1/16/2026

Local match requirement

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

Forsyth 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
Forsyth County DSS	Lvl 1 - Home Management	041	\$387,900	\$431,000	\$260,594	\$120	\$33.1207	13,017	7,868	4	7,864	58%	60%	-\$8,209
Senior Services, Inc	Adult Day Care	030	\$138,272	\$153,636	\$87,605	\$500	\$52.3640	2,944	1,673	10	1,663	58%	57%	\$2,072
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$125,154	\$1,593	\$42.6566	5,751	2,934	37	2,897	58%	51%	\$16,153
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$234,214	\$3,830	\$46.6004	8,362	5,026	82	4,944	58%	60%	-\$6,221
	Adult Day Health	155	\$16,115	\$17,906	\$7,138	\$100	\$61.5326	293	116	2	114	58%	40%	\$3,028
	Congregate	180	\$69,914	\$77,682	\$81,611	\$1,892	\$12.7977	6,218	6,377	148	6,229	58%	103%	-\$31,676
	Home Delivered Meals	020	\$453,370	\$503,744	\$419,572	\$13,595	\$7.7957	66,362	53,821	1,744	52,077	58%	81%	-\$106,027
	HDM NSIP	021		\$0	\$36,435	\$0	\$0.8000	0	45,544	0	45,544			
	Info. & Options Counseling	040	\$132,884	\$147,649	\$195,180	\$0	////////	////////	////////	////////	////////	58%	133%	-\$98,146
Trans-AID	Transportation - Medical	033	\$152,699	\$169,666	\$101,647	\$76	\$26.2113	6,476	3,878	3	3,875	58%	60%	-\$2,373
Provider 088	Transportation - General	250	\$42,932	\$47,702	\$35,822	\$50	\$26.2243	1,821	1,366	2	1,364	58%	75%	-\$7,172
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$26,250	\$0	////////	////////	////////	////////	////////	58%	58%	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$100,000	\$111,111	\$71,111	\$0	////////	////////	////////	////////	////////	58%	64%	-\$5,667
Shepherd's Center of Kernersville	Senior Center Operations	170	\$46,562	\$51,736	\$36,218	\$0	////////	////////	////////	////////	////////	58%	70%	-\$5,435
Support Systems of Forsyth County	Transportation - Medical	033	\$20,000	\$22,222	\$17,998	\$0	\$26.2361	847	686	0	686	58%	81%	-\$4,532
Provider G092	Transportation - General	250	\$15,000	\$16,667	\$17,533	\$0	\$26.2472	635	668	0	668	58%	105%	-\$7,030
Total			\$2,182,780	\$2,425,311	\$1,754,083	\$21,756								

Underspent: \$21,254

Overspent: -\$270,927

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		
Senior Services, Inc	FC Info & Assistance	822	\$45,350	\$45,350	\$26,455	\$0	////////	////////	////////	////////	58%	\$18,895		
Provider 083	FC Support Groups	833	\$1,295	\$1,295	\$408	\$0	////////	////////	////////	////////	32%	\$887		
	FC In Home Respite	842	\$29,530	\$29,530	\$15,604	\$425	\$23.5000	1,275	664	18	646	53%	\$14,351	
	FC Community Respite	843	\$28,000	\$28,000	\$12,818	\$80	\$13.0000	2,160	986	6	980	46%	\$15,262	
	Sub-Total		\$104,175	\$104,175	\$55,285	\$505						\$49,395		
Shepherd's Center of Greater W-S*	FC Comm. Planning	811	\$830	\$830	\$414	\$0	////////	////////	////////	////////	50%	\$416		
Provider I081	FC Info & Education	812	\$1,200	\$1,200	\$561	\$0	////////	////////	////////	////////	47%	\$639		
	FC Comm. Planning	831	\$1,660	\$1,660	\$1,298	\$0	////////	////////	////////	////////	78%	\$362		
	FC Training Programs	835	\$397	\$397	\$0	\$0	////////	////////	////////	////////	0%	\$397		
	FC In-Home Respite (Volunteer)	842	\$7,413	\$7,413	\$2,125	\$0	\$25.0000	296	75	0	75	29%	\$5,288	
	Sub-Total		\$11,500	\$11,500	\$4,398	\$0						\$7,102		
Total			\$115,675	\$115,675	\$59,683	\$505						\$56,497		

Revised 10-29-2027

Prepared 1/16/2026

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 unsp

Guilford County HCCBG SERVICES					Expense	Consumer	Unit	Projected	YTD	Consumer	EST.	Actual	Under	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Total	Contrib	HCCBG	%	%	or Over
						Collected			Units	Units	Units	USED	Used	Spent
Well-Spring Solutions G010	Group Respite	309	\$110,783	\$123,092	\$64,800	\$1,450	\$69.9784	1,780	926	21	905	58%	52%	\$7,061
Guilford County DSS Provider G041	Lvl 1 - Home Management	041	\$217,162	\$241,291	\$130,006	\$60	\$26.0012	9,282	5,000	2	4,998	58%	54%	\$9,697
	Lvl 2 - Personal Care	042	\$661,535	\$735,039	\$406,351	\$140	\$25.9998	28,276	15,629	5	15,624	58%	55%	\$20,231
	Lvl 3 - Personal Care	045	\$249,301	\$277,001	\$134,657	\$0	\$30.9983	8,936	4,344	0	4,344	58%	49%	\$24,226
	Adult Day Health	155	\$568,155	\$631,283	\$350,833	\$0	\$90.0033	7,014	3,898	0	3,898	58%	56%	\$15,655
Guilford Transportation G043	Transportation - General	250	\$100,000	\$111,111	\$82,511	\$0	\$13.0000	8,547	6,347	0	6,347	58%	74%	-\$15,930
Senior Resources of Guilford Provider G055	Congregate	180	\$294,224	\$326,916	\$180,679	\$3,120	\$11.9758	27,559	15,087	261	14,826	58%	55%	\$10,648
	Home Delivered Meals	020	\$585,838	\$650,931	\$509,721	\$45,106	\$7.7350	89,985	65,898	5,831	60,067	58%	73%	-\$93,350
	Senior Center Operations	170	\$185,000	\$205,556	\$108,595	\$11,745	////////	////////	////////	////////	////////	58%	53%	\$16,347
	Information & Options Cou	040	\$118,472	\$131,636	\$132,923	\$0	////////	////////	////////	////////	////////	58%	101%	-\$50,522
PTRC Community Development	Housing & Home Improve.	140	\$86,457	\$96,063	\$8,091	\$0	////////	////////	////////	////////	////////	58%	8%	\$43,151
Total			\$3,176,927	\$3,529,919	\$2,109,166	\$61,621								

Underspent: \$103,865
Overspent: -\$159,802

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget
Well-Spring Solutions Provider G010	FC Info & Education	812	\$11,734	\$11,734	\$6,846	\$0	////////	////////	////////	////////	////////	58%	\$4,888
	FC Public Information	814	\$9,597	\$9,597	\$5,600	\$0	////////	////////	////////	////////	////////	58%	\$3,997
	FC Support Groups	833	\$42,976	\$42,976	\$24,851	\$216	////////	////////	////////	////////	////////	58%	\$18,125
	FC CG Training Programs	835	\$9,686	\$9,686	\$4,036	\$0	////////	////////	////////	////////	////////	42%	\$5,650
	FC Community Respite	843	\$2,940	\$2,940	\$1,540	\$0	\$70.0000	42	18	\$0	\$18	52%	\$1,400
	Sub-Total		\$76,933	\$76,933	\$42,873	\$216							
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$725	\$725	\$681	\$0	////////	////////	////////	////////	////////	94%	\$44
	FC Info & Education	814	\$550	\$550	\$445	\$0	////////	////////	////////	////////	////////	81%	\$105
	FC Family Access Planning	821	\$49,821	\$49,821	\$42,979	\$0	////////	////////	////////	////////	////////	86%	\$6,842
	FC Care Management	823	\$450	\$450	\$450	\$0	////////	////////	////////	////////	////////	100%	\$0
	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	\$6,226	\$0	\$22.0000	566	283	0	283	50%	\$6,224
	FC Medical Equipment	854	\$4,116	\$4,116	\$4,116	\$0	////////	////////	////////	////////	////////	100%	\$0
	Sub-Total		\$70,272	\$70,272	\$55,771	\$0							
Total			\$147,205	\$147,205	\$98,644	\$216							\$48,561

Prepared 1/16/2026

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 unsp

January 2026 58%

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
Montgomery County DSS	Transportation - General	250	\$21,275	\$23,639	\$12,069	\$0	\$9.2484	2,556	1,305	0	1,305	58%	51%	\$1,547
Provider G065	Congregate	180	\$17,319	\$19,243	\$16,936	\$0	\$8.2536	2,332	2,052	0	2,052	58%	88%	-\$5,141
	Home Delivered Meals	020	\$125,686	\$139,651	\$88,489	\$400	\$7.1287	19,646	12,413	56	12,357	58%	63%	-\$6,117
	Lvl 1 - Home Management	041	\$20,160	\$22,400	\$12,926	\$0	\$31.0719	721	416	0	416	58%	58%	\$126
	Lvl 2 - Personal Care	042	\$45,360	\$50,400	\$27,840	\$0	\$31.0719	1,622	896	0	896	58%	55%	\$1,402
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$31.0719	0	0	0	0	58%	0%	\$1
Troy-Montgomery Senior Center	Senior Center Operations	170	\$44,580	\$49,533	\$34,106	\$0	////////	////////	////////	////////	////////	58%	69%	-\$4,690
Total			\$274,381	\$304,868	\$192,366	\$400								

Underspent: \$3,076

Overspent: -\$15,948

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	
Montgomery County DSS G065	FC Information & Assist.	822	\$2,400	\$2,400	\$1,400	\$0	////////	////////	////////	////////	////////	58%	\$1,000	
			\$2,400	\$2,400	\$1,400	\$0							\$1,000	

Prepared 1/16/2026

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

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
Randolph Senior Adults Assoc. Provider G005	Info. & Options Counseling	040	\$56,000	\$62,222	\$46,700	\$0	////////	////////	////////	////////	////////	58%	75%	-\$9,363
	Transportation - General	250	\$115,000	\$127,778	\$83,372	\$0	\$11.8090	10,820	7,060	0	7,060	58%	65%	-\$7,955
	Congregate	180	\$93,480	\$103,867	\$184,059	\$325	\$15.3536	6,786	11,988	21	11,967	58%	177%	-\$110,956
	Home Delivered Meals	020	\$338,231	\$375,812	\$192,428	\$325	\$7.3047	51,492	26,343	44	26,299	58%	51%	\$24,276
	Adult Day Care	030	\$75,000	\$83,333	\$68,720	\$0	\$53.4783	1,558	1,285	0	1,285	58%	82%	-\$18,100
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$72,755	\$80,839	\$35,005	\$0	\$39.9600	2,023	876	0	876	58%	43%	\$10,934
	Lvl 2 - Personal Care	042	\$99,286	\$110,318	\$47,939	\$0	\$48.6197	2,269	986	0	986	58%	43%	\$14,768
	Lvl 3 - Personal Care	045	\$114,434	\$127,149	\$63,303	\$0	\$49.3399	2,577	1,283	0	1,283	58%	50%	\$9,777
	Housing Home Improve	140	\$22,257	\$24,730	\$3,556	\$0	////////	////////	////////	////////	////////	58%	14%	\$9,782
Total			\$986,443	\$1,096,048	\$725,081	\$650								

Underspent: \$69,536
Overspent: -\$146,374

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	
Randolph County Senior Adults Provider G005	FC Info & Education	814	\$11,000	\$11,000	\$6,179	\$0	////////	////////	////////	////////	////////	\$4,821	
	FC Comm/Prog. Plan	822	\$16,524	\$16,524	\$12,293	\$0	////////	////////	////////	////////	////////	\$4,231	
	FC Training Programs	835	\$400	\$400	\$0	\$0	////////	////////	////////	////////	////////	\$400	
	FC Liquid Nutrition	859	\$6,981	\$6,981	\$1,804	\$0	////////	////////	////////	////////	////////	\$5,177	
Sub-Total			\$34,905	\$34,905	\$20,276	\$0							
Regional Consolidated Services Provider G030	FC Info & Assistance	822	\$12	\$12	\$7	\$0	////////	////////	////////	////////	////////	\$5	
	FC In Home Respite	842	\$11,019	\$11,019	\$7,916	\$0	\$30.1000	444	263	0	263	\$3,103	
	FC Medical Equipment	854	\$2,758	\$2,758	\$1,034	\$0	////////	////////	////////	////////	////////	\$1,724	
Sub-Total			\$13,789	\$13,789	\$8,957	\$0							
Total			\$48,694	\$48,694	\$29,233	\$0						\$19,461	

Prepared 1/16/2026

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 unps

January 2026 58%

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
Aging, Disability & Transit Services	Congregate	180	\$49,290	\$54,767	\$38,451	\$1,033	\$9.9976	5,581	3,846	103	3,743	58%	69%	-\$5,313
Provider G025	Home Delivered Meals	020	\$328,518	\$365,020	\$227,249	\$1,184	\$8.7836	41,692	25,872	135	25,737	58%	62%	-\$12,278
	Adult Day Care	030	\$55,667	\$61,852	\$25,368	\$0	\$55.0285	1,124	461	0	461	58%	41%	\$9,639
	Lvl 2 - Personal Care	042	\$178,594	\$198,438	\$140,861	\$0	\$23.5200	8,437	5,989	0	5,989	58%	71%	-\$22,601
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$23.5200	0	0	0	0	58%	0%	\$1
Garden of Eden Senior Center	Senior Center Operations	170	\$37,406	\$41,562	\$24,121	\$0	//////////	//////////	//////////	//////////	//////////	58%	58%	\$110
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$33,406	\$37,118	\$16,895	\$0	//////////	//////////	//////////	//////////	//////////	58%	46%	\$4,280
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$25,214	\$0	//////////	//////////	//////////	//////////	//////////	58%	48%	\$4,889
Total			\$730,168	\$811,298	\$498,159	\$2,217								

Underspent: \$9,640

Overspent: -\$40,192

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	
Aging, Disability & Transit Services	FC In-Home Respite	842	\$22,500	\$22,500	\$10,125	\$0	\$25.0000	900	405	0	405	//////////	\$12,375	
Provider G025	FC Community Respite	843	\$7,500	\$7,500	\$2,850	\$0	\$15.0000	500	179	0	179	//////////	\$4,650	
	FC Home Modifications	855	\$6,884	\$6,884	\$0	\$0	//////////	//////////	//////////	//////////	//////////	//////////	\$6,884	
			\$36,884	\$36,884	\$12,975	\$0							\$23,909	

Prepared 1/16/2026

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 unps

January 2026 58%

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
Stokes County Senior Services Provider 84	Transportation - Medical	033	\$89,013	\$98,903	\$57,477	\$236	\$118.0227	840	487	2	485	58%	58%	\$316
	Transportation - General	250	\$24,050	\$26,722	\$8,907	\$0	\$29.7904	897	299	0	299	58%	33%	\$6,012
	Congregate	180	\$23,280	\$25,867	\$24,427	\$528	\$9.0303	2,923	2,705	58	2,647	58%	93%	-\$8,128
	Home Delivered Meals	020	\$186,345	\$207,050	\$143,100	\$3,980	\$8.6127	24,502	16,615	462	16,153	58%	68%	-\$18,006
	Senior Center Operations	170	\$40,682	\$45,202	\$26,376	\$0	////////	////////	////////	////////	////////	58%	58%	-\$7
King Senior Center I001	Senior Center Operations	170	\$39,000	\$43,333	\$25,967	\$35	////////	////////	////////	////////	////////	58%	60%	-\$570
Total			\$402,370	\$447,078	\$286,254	\$4,779								

Underspent: \$6,328
Overspent: -\$26,711

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	
Stokes County DSS I085	FC In-Home Repite	842	\$17,051	\$17,051	\$2,240	\$0	\$32.0000	533	70	0	70	////////	\$14,811	
Sub-Total			\$17,051	\$17,051	\$2,240	\$0								
King Senior Center I001	FC Info & Assistance	822	\$2,400	\$2,400	\$1,400	\$0	////////	////////	////////	////////	////////	58%	\$1,000	
	FC Program Admin	841	\$2,400	\$2,400	\$1,400	\$0	////////	////////	////////	////////	////////	58%	\$1,000	
Sub-Total			\$4,800	\$4,800	\$2,800	\$0								
Total			\$21,851	\$21,851	\$5,040	\$0							\$16,811	

Prepared 1/16/2026

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 unsp

January 2026 58%

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
YVEDDI	Transportation - Medical	033	\$150,000	\$166,667	\$26,061	\$0	\$30.3031	5,500	860	0	860	58%	16%	\$64,040
Provider 092	Transportation - General	250	\$12,000	\$13,333	\$6,240	\$1	\$10.1469	1,314	615	0	615	58%	47%	\$1,384
	Congregate	180	\$100,000	\$111,111	\$44,240	\$1,124	\$13.9163	8,065	3,179	81	3,098	58%	39%	\$19,104
	Home Delivered Meals	020	\$300,000	\$333,333	\$191,652	\$960	\$11.6861	28,606	16,400	82	16,318	58%	57%	\$3,007
	Senior Center Operations	170	\$70,176	\$77,973	\$45,486	\$0	////////	////////	////////	////////	////////	58%	58%	-\$1
Total			\$632,176	\$702,418	\$313,679	\$2,085								

Underspent: \$87,535
Overspent: -\$1

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
American Healthcare Services	FC Info & Assistance	822	\$2,400	\$2,400	\$1,400	\$0	////////	////////	////////	////////	////////	58%	\$1,000
Provider G068	FC In Home Respite	842	\$27,297	\$27,297	\$19,440	\$0	\$40	682	486	0	486	71%	\$7,857
			\$29,697	\$29,697	\$20,840	\$0							\$8,857

Prepared 1/16/2026

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

January 2026 58%

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
New Horizon Homecare	Lv 1 - Home Management	041	\$5,616	\$6,240	\$4,034	\$0	\$23.4549	266	172	0	172	58%	65%	-\$355
Provider 093	Lvl 2 - Personal Care	042	\$60,267	\$66,963	\$37,332	\$0	\$25.5000	2,626	1,464	0	1,464	58%	56%	\$1,555
	Lvl 3 - Personal Care	045	\$26,916	\$29,907	\$10,349	\$0	\$29.9970	997	345	0	345	58%	35%	\$6,386
YVEDDI	Congregate	180	\$60,223	\$66,914	\$29,816	\$329	\$12.2195	5,503	2,440	27	2,413	58%	44%	\$8,467
Provider 092	Home Delivered Meals	020	\$134,318	\$149,242	\$123,069	\$1,148	\$10.7203	14,029	11,480	107	11,373	58%	82%	-\$31,812
	Senior Center Operations	170	\$38,280	\$42,533	\$24,808	\$0	////////	////////	////////	////////	////////	58%	59%	\$3
Total			\$325,620	\$361,800	\$229,408	\$1,477								

Underspent: \$16,411
Overspent: -\$31,812

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		
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$1,050	\$0	////////	////////	////////	////////	////////	\$750		
	FC In-Home Admin	841	\$1,200	\$1,200	\$700	\$0	////////	////////	////////	////////	////////	\$500		
	FC In Home Respite	842	\$14,936	\$14,936	\$3,720	\$0	\$20.0000	747	186	0	186	\$11,216		
			\$17,936	\$17,936	\$5,470	\$0						\$12,466		

Prepared 1/16/2026

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 unps