

March 2026 75%

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	\$58,715	\$3,901	\$53.1835	2,569	1,104	73	1,031	75%	43%	\$39,372	\$269
Alamance Co Transp Auth G004	Transportation - Medical	033	\$125,136	\$139,040	\$104,750	\$530	\$34.2210	4,078	3,061	15	3,046	75%	75%	-\$66	
Provider G004	Transportation - General	250	\$46,230	\$51,367	\$38,619	\$0	\$34.2675	1,499	1,127	0	1,127	75%	75%	-\$85	
Homecare Providers	Lvl 1-Home Management	041	\$17,283	\$19,203	\$13,139	\$0	\$28.8767	665	455	0	455	75%	68%	\$1,137	
Provider G009	Lvl 2-Personal Care	042	\$89,564	\$99,516	\$74,464	\$0	\$31.4327	3,166	2,369	0	2,369	75%	75%	\$155	
	Lvl 3 -Personal Care	045	\$188,357	\$209,286	\$157,597	\$0	\$35.1151	5,960	4,488	0	4,488	75%	75%	-\$569	
Alamance County MoW	Home Delivered Meals	020	\$280,762	\$311,958	\$500,858	\$23,534	\$8.1573	41,128	61,400	2,885	58,515	75%	149%	-\$224,315	
Provider G040	Congregate	180	\$134,927	\$149,919	\$125,602	\$5,572	\$9.9946	15,557	12,567	558	12,009	75%	81%	-\$8,086	
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$92,825	\$103,139	\$77,355	\$0	////////	////////	////////	////////	////////	75%	75%	-\$1	
Total			\$1,094,526	\$1,216,140	\$1,151,099	\$33,537									

Underspent: \$40,664

Overspent: -\$233,122

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	\$5,652	\$0	////////	////////	////////	////////	////////	75%	\$1,884		
Provider G003	FC Info & Education	812	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000		
	FC Promo & Public Info	814	\$1,000	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	100%	\$0		
	FC Comm Program Plan	821	\$2,692	\$2,692	\$2,016	\$0	////////	////////	////////	////////	////////	75%	\$676		
	FC Comm Program Plan	831	\$2,692	\$2,692	\$1,792	\$0	////////	////////	////////	////////	////////	67%	\$900		
	FC CG Training Programs	835	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$200		
	FC Respite Admin	841	\$7,536	\$7,536	\$5,652	\$0	////////	////////	////////	////////	////////	75%	\$1,884		
	FC In Home Respite	842	\$29,800	\$29,800	\$18,643	\$0	\$23.8400	1,250	782	0	782	63%	\$11,157		
	FC GRG Respite	848	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0		
	FC Medical Equipment	854	\$272	\$272	\$304	\$0	////////	////////	////////	////////	////////	112%	-\$32		
	FC Liquid Nutrition	859	\$2,400	\$2,400	\$528	\$0	////////	////////	////////	////////	////////	22%	\$1,872		
			\$55,128	\$55,128	\$35,587	\$0							\$19,541		

Revised 2-24-2026

Prepared 4/16/2026

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 funding

March 2026 75%

Caswell County														Actual %	Under or Over Spent	Previous Year Underspent
HCCBG SERVICES																
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	% Used			
Caswell Senior Services	Congregate	180	\$62,576	\$69,529	\$49,238	\$124	\$14.1084	4,937	3,490	9	3,481	75%	71%	\$2,701		
Provider G045	Home Delivered Meals	020	\$187,725	\$208,583	\$142,967	\$3,029	\$7.4497	28,405	19,191	407	18,784	75%	68%	\$14,168		
Caswell County Transportation	Medical Transportation	033	\$25,000	\$27,778	\$20,496	\$0	\$53.9379	515	380	0	380	75%	74%	\$303		
Total			\$275,301	\$305,890	\$212,702	\$3,153										

Underspent: \$16,869

Overspent: \$0

FAMILY CAREGIVER SUPPORT PROGRAM														Actual % Used	Remaining Budget	Previous Underspent
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units						
Caswell Senior Services	FC Info & Assist.	822	\$1,800	\$1,800	\$1,200	\$0	////////	////////	////////	////////	////////	////////	67%	\$600		
Total			\$1,800	\$1,800	\$1,200	\$0								\$600		

Prepared 4/16/2026

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 funding

Davidson 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
Life Center of Davidson Provider G007	Adult Day Care	030	\$17,100	\$19,000	\$12,667	\$0	\$84.4444	225	150	0	150	75%	67%	\$1,425	
	Adult Day Health	155	\$179,616	\$199,573	\$135,382	\$0	\$90.3749	2,208	1,498	0	1,498	75%	68%	\$12,869	
Davidson County Senior Services Provider G035	Transportation - Medical	033	\$29,736	\$33,040	\$25,362	\$160	\$33.3704	995	760	5	755	75%	76%	-\$415	
	Transportation - General	250	\$1,532	\$1,702	\$2,049	\$20	\$9.2282	187	222	2	220	75%	119%	-\$681	
	Congregate	180	\$232,208	\$258,009	\$220,747	\$12,686	\$11.5756	23,385	19,070	1,096	17,974	75%	82%	-\$15,953	
	Home Delivered Meals	020	\$315,263	\$350,292	\$344,334	\$33,139	\$5.9492	64,451	57,879	5,570	52,309	75%	90%	-\$51,084	
	Lvl 2 - Personal Care	042	\$149,323	\$165,914	\$120,059	\$578	\$30.1202	5,528	3,986	19	3,967	75%	72%	\$4,329	
	Lvl 3 - Personal Care	045	\$33,293	\$36,992	\$43,405	\$809	\$35.2310	1,073	1,232	23	1,209	75%	115%	-\$13,548	
	Lvl 2 - Respite	236	\$11,239	\$12,488	\$9,307	\$0	\$30.1202	415	309	0	309	75%	75%	\$53	
	Lvl 3 - Respite	237	\$37,542	\$41,713	\$30,616	\$2,000	\$35.2310	1,241	869	57	812	75%	70%	\$1,952	
	Senior Center Operations	170	\$132,343	\$147,048	\$110,286	\$0	////////	////////	////////	////////	////////	75%	75%	\$0	
Total			\$1,139,195	\$1,265,772	\$1,054,211	\$49,392									

Underspent: \$20,628
Overspent: -\$81,682

FAMILY CAREGIVER SUPPORT PROGRAM						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	\$24,318	\$0	////////	////////	////////	////////	////////	////////	75%	\$8,106	
	FC Public Information	814	\$2,232	\$2,232	\$531	\$0	////////	////////	////////	////////	////////	////////	24%	\$1,701	
	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	\$34,940	\$34,940	\$31,005	\$0	\$15.0000	2329.33333	2067	0	2067	////////	89%	\$3,935	
	FC Incontinence Supplies	857	\$2,000	\$2,000	\$1,908	\$0	////////	////////	////////	////////	////////	////////	96%	\$92	
			\$78,629	\$78,629	\$63,035	\$0								\$15,594	

Revised 2-9-2026

Prepared 4/16/2026

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 unspent funding

March 2026 75%

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		USED	Used	Spent	Underspent
Davie Aging and Adult Services	Lvl 1 - Home Management	041	\$1,820	\$2,022	\$1,762	\$0	\$28.8857	70	61	0	61	75%	87%	-\$221	
Provider 032	Lvl 2 - Personal Care	042	\$29,952	\$33,280	\$13,810	\$25	\$28.5911	1,165	483	1	482	75%	41%	\$10,052	
	Lvl 3 - Personal Care	045	\$18,228	\$20,253	\$18,384	\$0	\$28.3259	715	649	0	649	75%	91%	-\$2,874	
	Congregate	180	\$45,000	\$50,000	\$40,378	\$694	\$4.0479	12,524	9,975	171	9,804	75%	80%	-\$2,122	\$1,899
	Home Delivered Meals	020	\$121,609	\$135,121	\$127,023	\$8,637	\$4.8040	29,925	26,441	1,798	24,643	75%	88%	-\$17,284	
	Info. & Options Counseling	040	\$6,720	\$7,467	\$5,598	\$0	////////	////////	////////	////////	////////	75%	75%	\$2	
	Senior Center Operations	170	\$39,201	\$43,557	\$30,101	\$0	////////	////////	////////	////////	////////	75%	69%	\$2,310	
YVEDDI	Transportation - Medical	033	\$34,000	\$37,778	\$28,302	\$0	\$31.4817	1,200	899	0	899	75%	75%	\$28	\$936
Provider 92	Transportation - General	250	\$46,000	\$51,111	\$29,501	\$0	\$8.9668	5,700	3,290	0	3,290	75%	58%	\$7,949	\$6,940
Total			\$342,530	\$380,589	\$294,857	\$9,356									

Underspent: \$20,341
Overspent: -\$22,500

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	% Used	Budget	Underspent	
Davie Aging and Adult Services	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	100%	\$0	
Provider 032	FC In home Respite	842	\$17,106	\$17,106	\$16,975	\$0	\$25.0000	684	679	0	679	99%	\$131	
	FC Incont Supplies	857	\$3,275	\$3,275	\$2,747	\$0	////////	////////	////////	////////	////////	84%	\$528	
	FC Liquid Nutritional Supp	859	\$1,000	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	100%	\$0	
			\$21,382	\$21,382	\$20,723	\$0							\$659	

Prepared 4/16/2026

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 unspent funding

Forsyth County						Consumer		YTD		Consumer		EST.	Actual	Under	Previous	
HCCBG SERVICES						Expense	Contrib	Unit	Projected	Total	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Collected	Rate	Units	Units	Units	Units	USED	Used	Spent	Underspent	
Forsyth County DSS	Lvl 1 - Home Management	041	\$387,900	\$431,000	\$331,472	\$120	\$33.1207	13,017	10,008	4	10,004	75%	77%	-\$7,319		
Senior Services, Inc	Adult Day Care	030	\$138,272	\$153,636	\$112,530	\$500	\$52.3640	2,944	2,149	10	2,139	75%	73%	\$2,764		
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$159,578	\$2,123	\$42.6566	5,764	3,741	50	3,691	75%	65%	\$22,337		
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$301,458	\$4,625	\$46.6004	8,379	6,469	99	6,370	75%	77%	-\$7,741		
	Adult Day Health	155	\$16,115	\$17,906	\$9,107	\$100	\$61.5326	293	148	2	146	75%	51%	\$3,958		
	Congregate	180	\$69,914	\$77,682	\$102,766	\$2,578	\$12.7977	6,271	8,030	201	7,829	75%	128%	-\$38,313		
	Home Delivered Meals	020	\$453,370	\$503,744	\$518,282	\$18,993	\$7.7957	67,055	66,483	2,436	64,047	75%	99%	-\$113,606		
	HDM NSIP	021		\$0	\$45,733	\$0	\$0.8000	0	57,166	0	57,166					
	Info. & Options Counseling	040	\$132,884	\$147,649	\$246,290	\$60	////////	////////	////////	////////	////////	75%	167%	-\$121,958		
Trans-AID	Transportation - Medical	033	\$152,699	\$169,666	\$126,732	\$76	\$26.2113	6,476	4,835	3	4,832	75%	75%	\$517		
Provider 088	Transportation - General	250	\$42,932	\$47,702	\$45,394	\$50	\$26.2243	1,821	1,731	2	1,729	75%	95%	-\$8,622		
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$33,750	\$0	////////	////////	////////	////////	////////	75%	75%	\$0		
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$100,000	\$111,111	\$91,111	\$0	////////	////////	////////	////////	////////	75%	82%	-\$7,000		
Shepherd's Center of Kernersville	Senior Center Operations	170	\$46,562	\$51,736	\$46,566	\$0	////////	////////	////////	////////	////////	75%	90%	-\$6,988		
Support Systems of Forsyth County	Transportation - Medical	033	\$20,000	\$22,222	\$19,074	\$0	\$26.2361	847	727	0	727	75%	86%	-\$2,166		
Provider G092	Transportation - General	250	\$15,000	\$16,667	\$17,533	\$0	\$26.2472	635	668	0	668	75%	105%	-\$4,530		
Total			\$2,182,780	\$2,425,311	\$2,207,375	\$29,225										

Underspent: \$29,576

Overspent: -\$311,546

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	% Used	Budget	Underspent
Senior Services, Inc	FC Info & Assistance	822	\$45,350	\$45,350	\$34,013	\$0	////////	////////	////////	////////	////////	////////	75%	\$11,337	
Provider 083	FC Support Groups	833	\$1,295	\$1,295	\$546	\$0	////////	////////	////////	////////	////////	////////	42%	\$749	
	FC In Home Respite	842	\$29,530	\$29,530	\$22,795	\$725	\$23.5000	1,287	970	31	939	////////	77%	\$7,460	
	FC Community Respite	843	\$28,000	\$28,000	\$21,255	\$80	\$13.0000	2,160	1,635	6	1,629	////////	76%	\$6,825	
	Sub-Total		\$104,175	\$104,175	\$78,609	\$805								\$26,371	
Shepherd's Center of Greater W-S*	FC Comm. Planning	811	\$830	\$830	\$552	\$0	////////	////////	////////	////////	////////	////////	67%	\$278	
Provider I081	FC Info & Education	812	\$1,200	\$1,200	\$561	\$0	////////	////////	////////	////////	////////	////////	47%	\$639	
	FC Comm. Planning	831	\$1,660	\$1,660	\$1,574	\$0	////////	////////	////////	////////	////////	////////	95%	\$86	
	FC Training Programs	835	\$397	\$397	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$397	
	FC In-Home Respite (Volunteer)	842	\$7,413	\$7,413	\$2,950	\$0	\$25.0000	296	118	0	118	////////	40%	\$4,463	
	Sub-Total		\$11,500	\$11,500	\$5,637	\$0								\$5,863	
Total			\$115,675	\$115,675	\$84,246	\$805								\$32,234	

Revised 10-29-2027

Prepared 4/16/2026

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 funding

March 2026 75%

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	\$99,019	\$1,750	\$69.9784	1,784	1,415	25	1,390	75%	79%	-\$4,849		
Guilford County DSS	Provider G041	Lvl 1 - Home Management	041	\$217,162	\$241,291	\$162,117	\$60	\$26.0012	9,282	6,235	2	6,233	75%	67%	\$17,006	\$2,116	
		Lvl 2 - Personal Care	042	\$661,535	\$735,039	\$517,058	\$240	\$25.9998	28,280	19,887	9	19,878	75%	70%	\$30,961		
		Lvl 3 - Personal Care	045	\$249,301	\$277,001	\$171,669	\$0	\$30.9983	8,936	5,538	0	5,538	75%	62%	\$32,474	\$9,958	
		Adult Day Health	155	\$568,155	\$631,283	\$446,776	\$0	\$90.0033	7,014	4,964	0	4,964	75%	71%	\$24,018		
Guilford Transportation	G043	Transportation - General	250	\$100,000	\$111,111	\$105,482	\$0	\$13.0000	8,547	8,114	0	8,114	75%	95%	-\$19,934		
Senior Resources of Guilford	Provider G055	Congregate	180	\$294,224	\$326,916	\$237,432	\$3,902	\$11.9758	27,624	19,826	326	19,500	75%	72%	\$9,613	\$17,695	
		Home Delivered Meals	020	\$585,838	\$650,931	\$643,475	\$59,750	\$7.7350	91,879	83,190	7,725	75,465	75%	91%	-\$99,417		
		Senior Center Operations	170	\$185,000	\$205,556	\$154,308	\$14,749	////////	////////	////////	////////	////////	75%	75%	\$9,828		
		Information & Options Cou	040	\$118,472	\$131,636	\$175,550	\$0	////////	////////	////////	////////	////////	75%	133%	-\$69,141	\$708	
PTRC Community Development		Housing & Home Improve.	140	\$86,457	\$96,063	\$39,466	\$0	////////	////////	////////	////////	////////	75%	41%	\$29,323		
Total				\$3,176,927	\$3,529,919	\$2,752,353	\$80,451										

Underspent: \$123,900
Overspent: -\$193,341
\$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	\$8,802	\$0	////////	////////	////////	////////	////////	75%	\$2,932	
		FC Public Information	814	\$9,597	\$9,597	\$7,200	\$0	////////	////////	////////	////////	////////	75%	\$2,397	
		FC Support Groups	833	\$42,976	\$42,976	\$32,013	\$216	////////	////////	////////	////////	////////	74%	\$10,963	
		FC CG Training Programs	835	\$9,686	\$9,686	\$7,265	\$0	////////	////////	////////	////////	////////	75%	\$2,421	
		FC Community Respite	843	\$2,940	\$2,940	\$2,660	\$0	\$70.0000	42	18	\$0	\$18	90%	\$280	
		Sub-Total		\$76,933	\$76,933	\$57,940	\$216								
Senior Resources of Guilford	Provider G055	FC Community Planning	812	\$725	\$725	\$725	\$0	////////	////////	////////	////////	////////	100%	\$0	
		FC Info & Education	814	\$550	\$550	\$550	\$0	////////	////////	////////	////////	////////	100%	\$0	
		FC Family Access Plannin	821	\$49,821	\$49,821	\$49,821	\$0	////////	////////	////////	////////	////////	100%	\$0	
		FC Care Management	823	\$450	\$450	\$450	\$0	////////	////////	////////	////////	////////	100%	\$0	
		FC Support Groups	833	\$975	\$975	\$990	\$0	////////	////////	////////	////////	////////	102%	-\$15	
		FC Training Programs	835	\$1,185	\$1,185	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,185	
		FC In-Home Respite	842	\$12,450	\$12,450	\$7,436	\$0	\$22.0000	566	338	0	338	60%	\$5,014	
		FC Medical Equipment	854	\$4,116	\$4,116	\$4,116	\$0	////////	////////	////////	////////	////////	100%	\$0	
		Sub-Total		\$70,272	\$70,272	\$64,088	\$0								
Total				\$147,205	\$147,205	\$122,028	\$216								\$25,177

Prepared 4/16/2026

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 funding

March 2026 75%

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	Underspent
Montgomery County DSS	Transportation - General	250	\$21,275	\$23,639	\$14,871	\$0	\$9.2484	2,556	1,608	0	1,608	75%	63%	\$2,572	
Provider G065	Congregate	180	\$17,319	\$19,243	\$20,840	\$0	\$8.2536	2,332	2,525	0	2,525	75%	108%	-\$5,767	
	Home Delivered Meals	020	\$125,686	\$139,651	\$109,468	\$400	\$7.1287	19,646	15,356	56	15,300	75%	78%	-\$3,987	
	Lvl 1 - Home Management	041	\$20,160	\$22,400	\$18,519	\$0	\$31.0719	721	596	0	596	75%	83%	-\$1,547	
	Lvl 2 - Personal Care	042	\$45,360	\$50,400	\$36,043	\$0	\$31.0719	1,622	1,160	0	1,160	75%	72%	\$1,581	
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$31.0719	0	0	0	0	75%	0%	\$1	
Troy-Montgomery Senior Center	Senior Center Operations	170	\$44,580	\$49,533	\$43,844	\$0	////////	////////	////////	////////	////////	75%	89%	-\$6,025	
Total			\$274,381	\$304,868	\$243,586	\$400									

Underspent: \$4,154
Overspent: -\$17,326

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	\$1,800	\$0	////////	////////	////////	////////	////////	75%	\$600		
Total			\$2,400	\$2,400	\$1,800	\$0							\$600		

Prepared 4/16/2026

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 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	\$57,369	\$0	////////	////////	////////	////////	////////	75%	92%	-\$9,632	
	Transportation - General	250	\$115,000	\$127,778	\$104,085	\$0	\$11.8090	10,820	8,814	0	8,814	75%	81%	-\$7,426	
	Congregate	180	\$249,089	\$276,766	\$229,060	\$416	\$15.3536	18,053	14,919	27	14,892	75%	83%	-\$19,057	
	Home Delivered Meals	020	\$219,275	\$243,639	\$216,467	\$325	\$7.3047	33,398	29,634	44	29,590	75%	89%	-\$30,145	
	Adult Day Care	030	\$86,635	\$96,261	\$89,683	\$0	\$53.4783	1,800	1,677	0	1,677	75%	93%	-\$15,739	
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$54,557	\$60,619	\$45,474	\$0	\$39.9600	1,517	1,138	0	1,138	75%	75%	-\$9	
	Lvl 2 - Personal Care	042	\$62,268	\$69,187	\$57,906	\$0	\$48.6197	1,423	1,191	0	1,191	75%	84%	-\$5,414	
	Lvl 3 - Personal Care	045	\$94,362	\$104,847	\$78,450	\$0	\$49.3399	2,125	1,590	0	1,590	75%	75%	\$166	
	Housing Home Improve	140	\$49,257	\$54,730	\$26,916	\$0	////////	////////	////////	////////	////////	75%	49%	\$12,718	\$7
Total			\$986,443	\$1,096,048	\$905,411	\$741									

Revised 4-13-26

Underspent: \$12,884
Overspent: -\$87,422

FAMILY CAREGIVER SUPPORT PROGRAM														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent
Randolph County Senior Adults Provider G005	FC Info & Education	814	\$12,200	\$12,200	\$9,210	\$0	////////	////////	////////	////////	////////	76%	\$2,990	
	FC Comm/Prog. Plan	822	\$16,524	\$16,524	\$16,524	\$0	////////	////////	////////	////////	////////	100%	\$0	
	FCTraining Programs	835	\$900	\$900	\$0	\$0	////////	////////	////////	////////	////////	0%	\$900	
	FC Liquid Nutrition	859	\$5,281	\$5,281	\$2,922	\$0	////////	////////	////////	////////	////////	56%	\$2,359	
Sub-Total			\$34,905	\$34,905	\$28,656	\$0								
Regional Consolidated Services Provider G030	FC Info & Assistance	822	\$12	\$12	\$8	\$0	////////	////////	////////	////////	////////	67%	\$4	
	FC In Home Respite	842	\$11,019	\$11,019	\$8,458	\$0	\$30.1000	444	269	0	269	61%	\$2,561	
	FC Medical Equipment	854	\$2,758	\$2,758	\$1,034	\$0	////////	////////	////////	////////	////////	38%	\$1,724	
Sub-Total			\$13,789	\$13,789	\$9,500	\$0								
Total			\$48,694	\$48,694	\$38,156	\$0								\$10,538

Revised 2-24-2026

Prepared 4/16/2026

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 unspent funding

March 2026 75%

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	\$49,268	\$1,423	\$9.9976	5,620	4,928	142	4,786	75%	88%	-\$6,413	
	Home Delivered Meals	020	\$328,518	\$365,020	\$287,435	\$2,130	\$8.7836	41,799	32,724	242	32,482	75%	78%	-\$10,865	
	Adult Day Care	030	\$55,667	\$61,852	\$31,256	\$0	\$55.0285	1,124	568	0	568	75%	51%	\$13,620	
	Lvl 2 - Personal Care	042	\$178,594	\$198,438	\$175,295	\$0	\$23.5200	8,437	7,453	0	7,453	75%	88%	-\$23,820	
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$23.5200	0	0	0	0	75%	0%	\$1	
Garden of Eden Senior Center	Senior Center Operations	170	\$37,406	\$41,562	\$30,937	\$0	//////////	//////////	//////////	//////////	//////////	75%	74%	\$211	
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$33,406	\$37,118	\$21,037	\$0	//////////	//////////	//////////	//////////	//////////	75%	57%	\$6,121	
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$37,382	\$0	//////////	//////////	//////////	//////////	//////////	75%	71%	\$1,821	
Total			\$730,168	\$811,298	\$632,609	\$3,553									

Underspent: \$13,620

Overspent: -\$41,098

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	\$12,600	\$0	\$25.0000	900	504	0	504	//////////	\$9,900		
	FC Community Respite	843	\$7,500	\$7,500	\$5,370	\$0	\$15.0000	500	358	0	358	//////////	\$2,130		
	FC Home Modifications	855	\$6,884	\$6,884	\$0	\$0	//////////	//////////	//////////	//////////	//////////	//////////	\$6,884		
			\$36,884	\$36,884	\$17,970	\$0							\$18,914		

Prepared 4/16/2026

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 unspent funding

March 2026 75%

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	\$85,684	\$427	\$118.0227	842	726	4	722	75%	86%	-\$10,068	
	Transportation - General	250	\$24,050	\$26,722	\$13,763	\$0	\$29.7904	897	462	0	462	75%	52%	\$5,651	
	Congregate	180	\$23,280	\$25,867	\$31,434	\$720	\$9.0303	2,944	3,481	80	3,401	75%	118%	-\$10,345	
	Home Delivered Meals	020	\$186,345	\$207,050	\$162,255	\$5,098	\$8.6127	24,632	18,839	592	18,247	75%	76%	-\$2,829	
	Senior Center Operations	170	\$40,682	\$45,202	\$33,912	\$0	////////	////////	////////	////////	////////	75%	75%	-\$9	
King Senior Center I001	Senior Center Operations	170	\$39,000	\$43,333	\$32,763	\$35	////////	////////	////////	////////	////////	75%	76%	-\$182	
Total			\$402,370	\$447,078	\$359,812	\$6,280									

Underspent: \$5,651

Overspent: -\$23,433

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	\$6,912	\$0	\$32.0000	533	216	0	216	////////	\$10,139		
Sub-Total			\$17,051	\$17,051	\$6,912	\$0									
King Senior Center I001	FC Info & Assistance	822	\$2,400	\$2,400	\$1,800	\$0	////////	////////	////////	////////	////////	75%	\$600		
	FC Program Admin	841	\$2,400	\$2,400	\$1,800	\$0	////////	////////	////////	////////	////////	75%	\$600		
Sub-Total			\$4,800	\$4,800	\$3,600	\$0									
Total			\$21,851	\$21,851	\$10,512	\$0							\$11,339		

Prepared 4/16/2026

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 funding

March 2026 75%

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	\$41,394	\$0	\$30.3031	5,500	1,366	0	1,366	75%	25%	\$75,245	
Provider 092	Transportation - General	250	\$12,000	\$13,333	\$7,803	\$17	\$10.1469	1,316	769	2	767	75%	58%	\$1,989	\$431
	Congregate	180	\$100,000	\$111,111	\$56,987	\$1,441	\$13.9163	8,088	4,095	104	3,991	75%	51%	\$24,684	
	Home Delivered Meals	020	\$300,000	\$333,333	\$245,116	\$1,334	\$11.6861	28,638	20,975	114	20,861	75%	73%	\$5,296	
	Senior Center Operations	170	\$70,176	\$77,973	\$58,482	\$0	////////	////////	////////	////////	////////	75%	75%	-\$2	
Total			\$632,176	\$702,418	\$409,782	\$2,792									

Underspent: \$107,214
Overspent: -\$2

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
American Healthcare Services	FC Info & Assistance	822	\$2,400	\$2,400	\$1,800	\$0	////////	////////	////////	////////	////////	75%	\$600		
Provider G068	FC In Home Respite	842	\$27,297	\$27,297	\$24,520	\$0	\$40	682	613	0	613	90%	\$2,777		
Total			\$29,697	\$29,697	\$26,320	\$0							\$3,377		

Prepared 4/16/2026

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 funding

March 2026 75%

Yadkin County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
New Horizon Homecare	Lv 1 - Home Management	041	\$5,616	\$6,240	\$5,043	\$0	\$23.4549	266	215	0	215	75%	81%	-\$327	
Provider 093	Lvl 2 - Personal Care	042	\$60,267	\$66,963	\$48,731	\$0	\$25.5000	2,626	1,911	0	1,911	75%	73%	\$1,343	
	Lvl 3 - Personal Care	045	\$26,916	\$29,907	\$14,549	\$0	\$29.9970	997	485	0	485	75%	49%	\$7,093	
YVEDDI	Congregate	180	\$60,223	\$66,914	\$39,591	\$392	\$12.2195	5,508	3,240	32	3,208	75%	59%	\$9,800	
Provider 092	Home Delivered Meals	020	\$134,318	\$149,242	\$155,284	\$1,453	\$10.7203	14,057	14,485	136	14,349	75%	103%	-\$38,036	
	Senior Center Operations	170	\$38,280	\$42,533	\$31,896	\$0	////////	////////	////////	////////	////////	75%	75%	\$4	
Total			\$325,620	\$361,800	\$295,093	\$1,845									

Underspent: \$18,239
Overspent: -\$38,036

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$1,350	\$0	////////	////////	////////	////////	////////	75%	\$450		
	FC In-Home Admin	841	\$1,200	\$1,200	\$900	\$0	////////	////////	////////	////////	////////	75%	\$300		
	FC In Home Respite	842	\$14,936	\$14,936	\$4,440	\$0	\$20.0000	747	222	0	222	30%	\$10,496		
			\$17,936	\$17,936	\$6,690	\$0							\$11,246		

Prepared 4/16/2026

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 funding