

April 2026 83%

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	\$83,046	\$92,273	\$68,926	\$3,901	\$53.1835	1,808	1,296	73	1,223	83%	72%	\$10,095	\$269
Alamance Co Transp Auth G004	Transportation - Medical	033	\$125,136	\$139,040	\$116,523	\$600	\$34.2210	4,081	3,405	18	3,387	83%	83%	-\$144	
Provider G004	Transportation - General	250	\$46,230	\$51,367	\$42,869	\$0	\$34.2675	1,499	1,251	0	1,251	83%	83%	-\$58	
Homecare Providers	Lvl 1-Home Management	041	\$17,283	\$19,203	\$14,756	\$0	\$28.8767	665	511	0	511	83%	77%	\$1,122	
Provider G009	Lvl 2-Personal Care	042	\$89,564	\$99,516	\$86,126	\$0	\$31.4327	3,166	2,740	0	2,740	83%	87%	-\$2,879	
	Lvl 3 -Personal Care	045	\$191,997	\$213,330	\$174,768	\$0	\$35.1151	6,075	4,977	0	4,977	83%	82%	\$2,700	
Alamance County MoW	Home Delivered Meals	020	\$313,518	\$348,353	\$551,091	\$25,742	\$8.1573	45,860	67,558	3,156	64,402	83%	147%	-\$215,422	
Provider G040	Congregate	180	\$134,927	\$149,919	\$139,874	\$6,193	\$9.9946	15,620	13,995	620	13,375	83%	90%	-\$8,808	
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$92,825	\$103,139	\$85,950	\$0	////////	////////	////////	////////	////////	83%	83%	-\$4	
Total			\$1,094,526	\$1,216,140	\$1,280,882	\$36,436									

Revised 4-20-2026

Underspent: \$13,916

Overspent: -\$227,315

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	\$6,280	\$0	////////	////////	////////	////////	////////	83%	\$1,256		
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	\$2,240	\$0	////////	////////	////////	////////	////////	83%	\$452		
	FC Comm Program Plan	831	\$2,692	\$2,692	\$2,016	\$0	////////	////////	////////	////////	////////	75%	\$676		
	FC CG Training Programs	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0		
	FC Respite Admin	841	\$7,536	\$7,536	\$6,280	\$0	////////	////////	////////	////////	////////	83%	\$1,256		
	FC In Home Respite	842	\$30,685	\$30,685	\$27,464	\$0	\$23.8400	1,287	1,152	0	1,152	90%	\$3,221		
	FC GRG Respite	848	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0		
	FC Medical Equipment	854	\$272	\$272	\$272	\$0	////////	////////	////////	////////	////////	100%	\$0		
	FC Liquid Nutrition	859	\$1,715	\$1,715	\$1,116	\$0	////////	////////	////////	////////	////////	65%	\$599		
			\$55,128	\$55,128	\$46,668	\$0							\$8,460		

Revised 4-21-2026

Prepared 5/16/2026

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

April 2026 83%

Caswell County														Actual	Under	Previous
HCCBG SERVICES														%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	% Used	Spent	Underspent	
Caswell Senior Services	Congregate	180	\$62,576	\$69,529	\$55,263	\$144	\$14.1084	4,938	3,917	10	3,907	83%	79%	\$2,516		
Provider G045	Home Delivered Meals	020	\$187,725	\$208,583	\$163,573	\$3,328	\$7.4497	28,446	21,957	447	21,510	83%	77%	\$11,711		
Caswell County Transportation	Medical Transportation	033	\$25,000	\$27,778	\$22,978	\$0	\$53.9379	515	426	0	426	83%	83%	\$153		
Total			\$275,301	\$305,890	\$241,813	\$3,472										

Underspent: \$14,228

Overspent: \$0

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	% Used	Budget	Underspent		
Caswell Senior Services	FC Info & Assist.	822	\$1,800	\$1,800	\$1,400	\$0	////////	////////	////////	////////	////////	////////	\$400			
			\$1,800	\$1,800	\$1,400	\$0							\$400			

Prepared 5/16/2026

Local match requirement

FCSP 0% State provides match
HCCBG 10% Provider provides match
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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	\$15,200	\$0	\$84.4444	225	180	0	180	83%	80%	\$569	
	Adult Day Health	155	\$179,616	\$199,573	\$155,174	\$0	\$90.3749	2,208	1,717	0	1,717	83%	78%	\$10,018	
Davidson County Senior Services Provider G035	Transportation - Medical	033	\$29,736	\$33,040	\$32,336	\$160	\$33.3704	995	969	5	964	83%	97%	-\$4,203	
	Transportation - General	250	\$1,532	\$1,702	\$2,049	\$20	\$9.2282	187	222	2	220	83%	119%	-\$552	
	Congregate	180	\$232,208	\$258,009	\$245,935	\$14,130	\$11.5756	23,510	21,246	1,221	20,025	83%	90%	-\$17,246	
	Home Delivered Meals	020	\$315,263	\$350,292	\$387,442	\$36,764	\$5.9492	65,060	65,125	6,180	58,945	83%	100%	-\$58,417	
	Lvl 2 - Personal Care	042	\$149,323	\$165,914	\$135,812	\$758	\$30.1202	5,534	4,509	25	4,484	83%	81%	\$2,769	
	Lvl 3 - Personal Care	045	\$33,293	\$36,992	\$51,014	\$809	\$35.2310	1,073	1,448	23	1,425	83%	135%	-\$17,563	
	Lvl 2 - Respite	236	\$11,239	\$12,488	\$9,307	\$0	\$30.1202	415	309	0	309	83%	75%	\$989	
	Lvl 3 - Respite	237	\$37,542	\$41,713	\$32,060	\$2,000	\$35.2310	1,241	910	57	853	83%	73%	\$3,929	
	Senior Center Operations	170	\$132,343	\$147,048	\$122,540	\$0	////////	////////	////////	////////	////////	83%	83%	-\$5	
Total			\$1,139,195	\$1,265,772	\$1,188,869	\$54,641									

Underspent: \$18,274
Overspent: -\$97,986

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	\$27,020	\$0	////////	////////	////////	////////	////////	////////	83%	\$5,404	
	FC Public Information	814	\$2,232	\$2,232	\$2,201	\$0	////////	////////	////////	////////	////////	////////	99%	\$31	
	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	\$33,060	\$0	\$15.0000	2329	2204	0	2204	////////	95%	\$1,880	
	FC Incontinence Supplies	857	\$2,000	\$2,000	\$2,000	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	
			\$78,629	\$78,629	\$69,554	\$0								\$9,075	

Revised 2-9-2026

Prepared 5/16/2026

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

April 2026 83%

Davie 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		
Davie Aging and Adult Services Provider 032	Lvl 1 - Home Management	041	\$2,102	\$2,336	\$1,964	\$0	\$28.8857	81	68	0	68	83%	84%	-\$16			
	Lvl 2 - Personal Care	042	\$18,676	\$20,751	\$15,382	\$25	\$28.5911	727	538	1	537	83%	74%	\$1,738			
	Lvl 3 - Personal Care	045	\$23,628	\$26,253	\$20,168	\$0	\$28.3259	927	712	0	712	83%	77%	\$1,538			
	Congregate	180	\$48,768	\$54,187	\$45,438	\$694	\$4.0479	13,558	11,225	171	11,054	83%	83%	\$265	\$1,899		
	Home Delivered Meals	020	\$132,732	\$147,480	\$141,060	\$9,312	\$4.8040	32,638	29,363	1,938	27,425	83%	90%	-\$9,365			
	Info. & Options Counseling	040	\$6,720	\$7,467	\$6,220	\$0	////////	////////	////////	////////	////////	////////	83%	83%	\$2		
	Senior Center Operations	170	\$39,201	\$43,557	\$33,467	\$0	////////	////////	////////	////////	////////	83%	77%	\$2,546			
YVEDDI Provider 92	Transportation - Medical	033	\$34,000	\$37,778	\$34,158	\$0	\$31.4817	1,200	1,085	0	1,085	83%	90%	-\$2,410	\$936		
	Transportation - General	250	\$36,703	\$40,781	\$33,814	\$0	\$8.9668	4,548	3,771	0	3,771	83%	83%	\$152	\$6,940		
Total			\$342,530	\$380,589	\$331,670	\$10,031										Underspent: \$6,240	
														Overspent: -\$11,790			

revised 4-29-2026

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	
Davie Aging and Adult Services Provider 032	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	\$0		
	FC In home Respite	842	\$17,106	\$17,106	\$17,125	\$0	\$25.0000	684	685	0	685	-\$19		
	FC Incont Supplies	857	\$3,275	\$3,275	\$2,747	\$0	////////	////////	////////	////////	////////	\$528		
	FC Liquid Nutritional Supp	859	\$1,000	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	\$0		
Total			\$21,382	\$21,382	\$20,873	\$0							\$509	

Prepared 5/16/2026

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												Total	Contrib	HCCBG	%	%	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			
Forsyth County DSS	Lvl 1 - Home Management	041	\$387,900	\$431,000	\$370,124	\$120	\$33.1207	13,017	11,175	4	11,171	83%	86%	-\$9,784				
Senior Services, Inc	Adult Day Care	030	\$138,272	\$153,636	\$126,826	\$500	\$52.3640	2,944	2,422	10	2,412	83%	82%	\$1,454				
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$176,044	\$3,652	\$42.6566	5,800	4,127	86	4,041	83%	71%	\$27,097				
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$332,307	\$5,215	\$46.6004	8,392	7,131	112	7,019	83%	85%	-\$5,789				
	Adult Day Health	155	\$16,115	\$17,906	\$10,214	\$100	\$61.5326	293	166	2	164	83%	57%	\$4,311				
	Congregate	180	\$69,914	\$77,682	\$113,861	\$2,949	\$12.7977	6,300	8,897	230	8,667	83%	141%	-\$42,004				
	Home Delivered Meals	020	\$453,370	\$503,744	\$568,899	\$21,209	\$7.7957	67,339	72,976	2,721	70,255	83%	108%	-\$118,310				
	HDM NSIP	021		\$0	\$50,924	\$0	\$0.8000	0	63,655	0	63,655							
	Info. & Options Counseling	040	\$132,884	\$147,649	\$274,670	\$60	////////	////////	////////	////////	////////	83%	187%	-\$136,426				
Trans-AID	Transportation - Medical	033	\$152,699	\$169,666	\$139,234	\$76	\$26.2113	6,476	5,312	3	5,309	83%	82%	\$1,990				
Provider 088	Transportation - General	250	\$42,932	\$47,702	\$50,901	\$50	\$26.2243	1,821	1,941	2	1,939	83%	107%	-\$9,998				
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$37,500	\$0	////////	////////	////////	////////	////////	83%	83%	-\$1				
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$100,000	\$111,111	\$101,111	\$0	////////	////////	////////	////////	////////	83%	91%	-\$7,670				
Shepherd's Center of Kernersville	Senior Center Operations	170	\$46,562	\$51,736	\$51,740	\$0	////////	////////	////////	////////	////////	83%	100%	-\$7,766				
Support Systems of Forsyth County	Transportation - Medical	033	\$20,000	\$22,222	\$19,074	\$0	\$26.2361	847	727	0	727	83%	86%	-\$500				
Provider G092	Transportation - General	250	\$15,000	\$16,667	\$17,533	\$0	\$26.2472	635	668	0	668	83%	105%	-\$3,280				
Total			\$2,182,780	\$2,425,311	\$2,440,963	\$33,931												

Underspent: \$34,852
Overspent: -\$337,748

FAMILY CAREGIVER SUPPORT PROGRAM		Consumer										YTD	CC	FCSP	Actual	Remaining	Previous
												Total	Units	Units	% Used	Budget	Underspent
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Total Units	Consumer Units	CC Units	FCSP Units	% Used	Budget	Underspent			
Senior Services, Inc	FC Info & Assistance	822	\$45,350	\$45,350	\$37,792	\$0	////////	////////	////////	////////	////////	83%	\$7,558				
Provider 083	FC Support Groups	833	\$1,295	\$1,295	\$615	\$0	////////	////////	////////	////////	////////	47%	\$680				
	FC In Home Respite	842	\$29,530	\$29,530	\$27,378	\$775	\$23.5000	1,290	1,165	33	1,132	93%	\$2,928				
	FC Community Respite	843	\$28,000	\$28,000	\$26,364	\$80	\$13.0000	2,160	2,028	6	2,022	94%	\$1,716				
	Sub-Total		\$104,175	\$104,175	\$92,149	\$855							\$12,882				
Shepherd's Center of Greater W-S*	FC Comm. Planning	811	\$830	\$830	\$690	\$0	////////	////////	////////	////////	////////	83%	\$140				
Provider I081	FC Info & Education	812	\$1,200	\$1,200	\$696	\$0	////////	////////	////////	////////	////////	58%	\$504				
	FC Comm. Planning	831	\$1,660	\$1,660	\$1,660	\$0	////////	////////	////////	////////	////////	100%	\$0				
	FC Training Programs	835	\$397	\$397	\$0	\$0	////////	////////	////////	////////	////////	0%	\$397				
	FC In-Home Respite (Volunteer)	842	\$7,413	\$7,413	\$3,450	\$0	\$25.0000	296	138	0	138	47%	\$3,963				
	Sub-Total		\$11,500	\$11,500	\$6,496	\$0							\$5,004				
Total			\$115,675	\$115,675	\$98,645	\$855							\$17,886				

Revised 10-29-2025

Prepared 5/16/2026

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

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	\$112,595	\$1,850	\$69.9784	1,785	1,609	26	1,583	83%	90%	-\$7,633	
Guilford County DSS Provider G041	Lvl 1 - Home Management	041	\$217,162	\$241,291	\$187,313	\$60	\$26.0012	9,282	7,204	2	7,202	83%	78%	\$12,425	\$2,116
	Lvl 2 - Personal Care	042	\$661,535	\$735,039	\$598,775	\$240	\$25.9998	28,280	23,030	9	23,021	83%	81%	\$12,539	
	Lvl 3 - Personal Care	045	\$249,301	\$277,001	\$199,753	\$0	\$30.9983	8,936	6,444	0	6,444	83%	72%	\$27,965	\$9,958
	Adult Day Health	155	\$568,155	\$631,283	\$493,668	\$0	\$90.0033	7,014	5,485	0	5,485	83%	78%	\$29,142	
Guilford Transportation G043	Transportation - General	250	\$100,000	\$111,111	\$105,482	\$0	\$13.0000	8,547	8,114	0	8,114	83%	95%	-\$11,604	
Senior Resources of Guilford Provider G055	Congregate	180	\$294,224	\$326,916	\$270,893	\$4,400	\$11.9758	27,665	22,620	367	22,253	83%	82%	\$4,673	\$17,695
	Home Delivered Meals	020	\$585,838	\$650,931	\$712,757	\$59,750	\$7.7350	91,879	92,147	7,725	84,422	83%	100%	-\$108,492	
	Senior Center Operations	170	\$185,000	\$205,556	\$173,648	\$16,731	////////	////////	////////	////////	////////	83%	84%	\$10,425	
	Information & Options Cou	040	\$118,472	\$131,636	\$196,964	\$0	////////	////////	////////	////////	////////	83%	150%	-\$78,545	\$708
PTRC Community Development	Housing & Home Improve.	140	\$86,457	\$96,063	\$66,501	\$0	////////	////////	////////	////////	////////	83%	69%	\$12,194	
Total			\$3,176,927	\$3,529,919	\$3,118,349	\$83,031									

Underspent: \$97,169
Overspent: -\$206,273
\$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	\$9,780	\$0	////////	////////	////////	////////	////////	\$1,954			
	FC Public Information	814	\$9,597	\$9,597	\$8,000	\$0	////////	////////	////////	////////	////////	\$1,597			
	FC Support Groups	833	\$42,976	\$42,976	\$35,334	\$476	////////	////////	////////	////////	////////	\$7,642			
	FC CG Training Programs	835	\$9,686	\$9,686	\$8,072	\$0	////////	////////	////////	////////	////////	\$1,614			
	FC Community Respite	843	\$2,940	\$2,940	\$3,220	\$280	\$70.0000	46	46	\$4	\$42	110%	\$0		
Sub-Total			\$76,933	\$76,933	\$64,406	\$756									
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$725	\$725	\$725	\$0	////////	////////	////////	////////	////////	\$0			
	FC Info & Education	814	\$550	\$550	\$550	\$0	////////	////////	////////	////////	////////	\$0			
	FC Family Access Planning	821	\$49,821	\$49,821	\$49,821	\$0	////////	////////	////////	////////	////////	\$0			
	FC Care Management	823	\$450	\$450	\$450	\$0	////////	////////	////////	////////	////////	\$0			
	FC Support Groups	833	\$975	\$975	\$975	\$0	////////	////////	////////	////////	////////	\$0			
	FC Training Programs	835	\$1,185	\$1,185	\$0	\$0	////////	////////	////////	////////	////////	\$1,185			
	FC In-Home Respite	842	\$12,450	\$12,450	\$11,198	\$0	\$22.0000	566	509	0	509	90%	\$1,252		
	FC Medical Equipment	854	\$4,116	\$4,116	\$4,116	\$0	////////	////////	////////	////////	////////	\$0			
Sub-Total			\$70,272	\$70,272	\$67,835	\$0									
Total			\$147,205	\$147,205	\$132,241	\$756						\$15,244			

Prepared 5/16/2026

Local match requirement

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

Under = underspent
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April 2026 83%

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	\$16,425	\$0	\$9.2484	2,556	1,776	0	1,776	83%	69%	\$2,946	
Provider G065	Congregate	180	\$17,319	\$19,243	\$22,755	\$0	\$8.2536	2,332	2,757	0	2,757	83%	118%	-\$6,048	
	Home Delivered Meals	020	\$125,686	\$139,651	\$119,876	\$400	\$7.1287	19,646	16,816	56	16,760	83%	86%	-\$2,854	
	Lvl 1 - Home Management	041	\$20,160	\$22,400	\$20,694	\$0	\$31.0719	721	666	0	666	83%	92%	-\$1,825	
	Lvl 2 - Personal Care	042	\$45,360	\$50,400	\$39,586	\$0	\$31.0719	1,622	1,274	0	1,274	83%	79%	\$2,171	
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$31.0719	0	0	0	0	83%	0%	\$1	
Troy-Montgomery Senior Center	Senior Center Operations	170	\$44,580	\$49,533	\$43,844	\$0	////////	////////	////////	////////	////////	83%	89%	-\$2,311	
Total			\$274,381	\$304,868	\$263,180	\$400									

Underspent: \$5,118
Overspent: -\$13,038

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	\$2,000	\$0	////////	////////	////////	////////	////////	83%	\$400		
			\$2,400	\$2,400	\$2,000	\$0							\$400		

Prepared 5/16/2026

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	\$67,228	\$0	////////	////////	////////	////////	////////	83%	108%	-\$13,840	
	Transportation - General	250	\$115,000	\$127,778	\$117,771	\$0	\$11.8090	10,820	9,973	0	9,973	83%	92%	-\$10,165	
	Congregate	180	\$249,089	\$276,766	\$247,869	\$467	\$15.3536	18,057	16,144	30	16,114	83%	89%	-\$15,166	
	Home Delivered Meals	020	\$219,275	\$243,639	\$227,308	\$325	\$7.3047	33,398	31,118	44	31,074	83%	93%	-\$21,611	
	Adult Day Care	030	\$86,635	\$96,261	\$101,288	\$0	\$53.4783	1,800	1,894	0	1,894	83%	105%	-\$18,966	
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$54,557	\$60,619	\$51,069	\$0	\$39.9600	1,517	1,278	0	1,278	83%	84%	-\$500	
	Lvl 2 - Personal Care	042	\$62,268	\$69,187	\$63,351	\$0	\$48.6197	1,423	1,303	0	1,303	83%	92%	-\$5,128	
	Lvl 3 - Personal Care	045	\$94,362	\$104,847	\$85,802	\$0	\$49.3399	2,125	1,739	0	1,739	83%	82%	\$1,410	
	Housing Home Improve	140	\$49,257	\$54,730	\$38,052	\$0	////////	////////	////////	////////	////////	83%	70%	\$6,799	\$7
Total			\$986,443	\$1,096,048	\$999,738	\$792									

Revised 4-13-26

Underspent: \$8,209
Overspent: -\$85,376

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	\$12,200	\$12,200	\$9,210	\$0	////////	////////	////////	////////	76%	\$2,990			
	FC Comm/Prog. Plan	822	\$16,524	\$16,524	\$16,524	\$0	////////	////////	////////	////////	100%	\$0			
	FC Training Programs	835	\$900	\$900	\$148	\$0	////////	////////	////////	////////	17%	\$752			
	FC Liquid Nutrition	859	\$5,281	\$5,281	\$3,604	\$0	////////	////////	////////	////////	69%	\$1,677			
Sub-Total			\$34,905	\$34,905	\$29,486	\$0									
Regional Consolidated Services Provider G030	FC Info & Assistance	822	\$12	\$12	\$10	\$0	////////	////////	////////	////////	84%	\$2			
	FC In Home Respite	842	\$11,019	\$11,019	\$9,181	\$0	\$30.1000	366	305	0	305	83%	\$1,839		
	FC Medical Equipment	854	\$2,758	\$2,758	\$2,228	\$0	////////	////////	////////	////////	81%	\$530			
Sub-Total			\$13,789	\$13,789	\$11,419	\$0									
Total			\$48,694	\$48,694	\$40,905	\$0						\$7,790			

Revised 2-24-2026

Prepared 5/16/2026

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

April 2026 83%

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	\$55,661	\$61,846	\$55,967	\$1,567	\$9.9976	6,343	5,598	157	5,441	83%	88%	-\$2,812	
	Home Delivered Meals	020	\$342,558	\$380,620	\$319,670	\$2,413	\$8.7836	43,608	36,394	275	36,119	83%	83%	-\$440	
	Adult Day Care	030	\$35,256	\$39,173	\$35,163	\$0	\$55.0285	712	639	0	639	83%	90%	-\$2,268	
	Lvl 2 - Personal Care	042	\$178,594	\$198,438	\$193,617	\$0	\$23.5200	8,437	8,232	0	8,232	83%	98%	-\$25,433	
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$23.5200	0	0	0	0	83%	0%	\$1	
Garden of Eden Senior Center	Senior Center Operations	170	\$37,406	\$41,562	\$34,602	\$0	////////	////////	////////	////////	////////	83%	83%	\$29	
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$33,406	\$37,118	\$23,396	\$0	////////	////////	////////	////////	////////	83%	63%	\$6,781	
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$37,382	\$0	////////	////////	////////	////////	////////	83%	71%	\$5,760	
Total			\$730,168	\$811,298	\$699,797	\$3,980									

Revised 4-30-2026

Underspent: \$1
Overspent: -\$30,953

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	\$24,630	\$24,630	\$14,800	\$0	\$25.0000	985	592	0	592	////////	\$9,830		
	FC Community Respite	843	\$5,370	\$5,370	\$5,370	\$0	\$15.0000	358	358	0	358	////////	\$0		
	FC Home Modifications	855	\$6,884	\$6,884	\$0	\$0	////////	////////	////////	////////	////////	0%	\$6,884		
			\$36,884	\$36,884	\$20,170	\$0							\$16,714		

Prepared 5/16/2026

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

April 2026 83%

Stokes County Unit Services														EST.	Actual	Under	Previous
HCCBG SERVICES														%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	% Used	Spent	Underspent		
Stokes County Senior Services Provider 84	Transportation - Medical	033	\$89,013	\$98,903	\$100,437	\$570	\$118.0227	843	851	5	846	83%	101%	-\$15,792			
	Transportation - General	250	\$11,930	\$13,256	\$15,223	\$0	\$29.7904	445	511	0	511	83%	115%	-\$3,759			
	Congregate	180	\$35,400	\$39,333	\$35,643	\$802	\$9.0303	4,445	3,947	89	3,858	83%	89%	-\$1,978			
	Home Delivered Meals	020	\$186,345	\$207,050	\$193,407	\$5,689	\$8.6127	24,701	22,456	661	21,795	83%	91%	-\$14,518			
	Senior Center Operations	170	\$40,682	\$45,202	\$37,680	\$0	////////	////////	////////	////////	////////	83%	83%	-\$12			
King Senior Center I001	Senior Center Operations	170	\$39,000	\$43,333	\$37,015	\$235	////////	////////	////////	////////	////////	83%	85%	-\$427			
Total			\$402,370	\$447,078	\$419,405	\$7,296											

Revised 4-16-2026

Underspent: \$0
Overspent: -\$36,486

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			
Stokes County DSS I085	FC In-Home Repite	842	\$17,051	\$17,051	\$8,352	\$0	\$32.0000	533	261	0	261	////////	49%	\$8,699		
Sub-Total			\$17,051	\$17,051	\$8,352	\$0										
King Senior Center I001	FC Info & Assistance	822	\$2,400	\$2,400	\$2,000	\$0	////////	////////	////////	////////	////////	////////	83%	\$400		
	FC Program Admin	841	\$2,400	\$2,400	\$2,000	\$0	////////	////////	////////	////////	////////	////////	83%	\$400		
Sub-Total			\$4,800	\$4,800	\$4,000	\$0										
Total			\$21,851	\$21,851	\$12,352	\$0								\$9,499		

Prepared 5/16/2026

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

April 2026 83%

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	\$49,909	\$0	\$30.3031	5,500	1,647	0	1,647	83%	30%	\$80,077	
Provider 092	Transportation - General	250	\$12,000	\$13,333	\$8,513	\$29	\$10.1469	1,317	839	3	836	83%	64%	\$2,359	\$431
	Congregate	180	\$100,000	\$111,111	\$64,711	\$1,695	\$13.9163	8,106	4,650	122	4,528	83%	57%	\$26,361	
	Home Delivered Meals	020	\$300,000	\$333,333	\$272,754	\$1,404	\$11.6861	28,644	23,340	120	23,220	83%	81%	\$5,565	
	Senior Center Operations	170	\$70,176	\$77,973	\$64,980	\$0	////////	////////	////////	////////	////////	83%	83%	-\$4	
Total			\$632,176	\$702,418	\$460,867	\$3,128									

Underspent: \$114,362
Overspent: -\$4

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	\$2,000	\$0	////////	////////	////////	////////	////////	83%	\$400	
Provider G068	FC In Home Respite	842	\$27,297	\$27,297	\$27,040	\$0	\$40	682	676	0	676	99%	\$257	
Total			\$29,697	\$29,697	\$29,040	\$0							\$657	

Prepared 5/16/2026

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

April 2026 83%

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	HCCBG Units	USED	Used	Spent	Underspent				
New Horizon Homecare	Lv 1 - Home Management	041	\$5,616	\$6,240	\$5,629	\$0	\$23.4549	266	240	240	0	240	83%	90%	-\$386					
Provider 093	Lvl 2 - Personal Care	042	\$60,267	\$66,963	\$55,131	\$0	\$25.5000	2,626	2,162	2,162	0	2,162	83%	82%	\$603					
	Lvl 3 - Personal Care	045	\$26,916	\$29,907	\$17,518	\$0	\$29.9970	997	584	584	0	584	83%	59%	\$6,663					
YVEDDI	Congregate	180	\$60,223	\$66,914	\$44,894	\$441	\$12.2195	5,512	3,674	3,674	36	3,638	83%	67%	\$10,110					
Provider 092	Home Delivered Meals	020	\$134,318	\$149,242	\$169,220	\$1,598	\$10.7203	14,071	15,785	15,785	149	15,636	83%	112%	-\$39,172					
	Senior Center Operations	170	\$38,280	\$42,533	\$35,440	\$0	////////	////////	////////	////////	////////	////////	83%	84%	\$3					
Total			\$325,620	\$361,800	\$327,833	\$2,039														

Underspent: \$17,378
Overspent: -\$39,172

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		
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$1,500	\$0	////////	////////	////////	////////	////////	////////	83%	\$300		
	FC In-Home Admin	841	\$1,200	\$1,200	\$1,000	\$0	////////	////////	////////	////////	////////	////////	83%	\$200		
	FC In Home Respite	842	\$14,936	\$14,936	\$4,920	\$0	\$20.0000	747	246	0	246	////////	33%	\$10,016		
			\$17,936	\$17,936	\$7,420	\$0								\$10,516		

Prepared 5/16/2026

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