

| 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 | Unspent |
| Friendship Adult Day Svs G002 | Adult Day Care | 030 | \$120,000 | \$133,333 | \$119,874 | \$0 | \$52.1647 | 2,556 | 2,298 | 0 | 2,298 | 75% | 90% | -\$17,887 | \$2 |
| Alamance Co Transp Auth G004 | Transportation - Medical | 033 | \$123,473 | \$137,192 | \$103,089 | \$105 | \$30.0464 | 4,570 | 3,431 | 3 | 3,428 | 75% | 75% | -\$105 | \$5,757 |
| Provider G004 | Transportation - General | 250 | \$46,794 | \$51,993 | \$38,883 | \$0 | \$26.2194 | 1,983 | 1,483 | 0 | 1,483 | 75% | 75% | \$100 | \$0 |
| Homecare Providers | Lvl 1-Home Management | 041 | \$14,725 | \$16,361 | \$13,028 | \$0 | \$25.4448 | 643 | 512 | 0 | 512 | 75% | 80% | -\$681 | \$0 |
| Provider G009 | Lvl 2-Personal Care | 042 | \$32,729 | \$36,366 | \$29,779 | \$0 | \$27.6758 | 1,314 | 1,076 | 0 | 1,076 | 75% | 82% | -\$2,254 | \$0 |
| | Lvl 3 -Personal Care | 045 | \$158,394 | \$175,993 | \$134,214 | \$1,000 | \$30.9248 | 5,723 | 4,340 | 32 | 4,308 | 75% | 76% | -\$1,322 | \$0 |
| Alamance County MoW G040 | Home Delivered Meals | 020 | \$273,444 | \$303,827 | \$417,299 | \$26,943 | \$6.6021 | 50,101 | 63,207 | 4,081 | 59,126 | 75% | 126% | -\$152,300 | \$0 |
| Alamance Co Community Services | Congregate | 180 | \$147,754 | \$164,171 | \$55,919 | \$4,352 | \$9.4537 | 17,826 | 5,915 | 460 | 5,455 | 75% | 33% | \$63,426 | \$0 |
| | Congregate | 185 | \$2,656 | \$2,951 | \$11,344 | \$0 | \$9.4537 | 312 | 1,200 | 0 | 1,200 | 75% | 384% | -\$8,218 | \$0 |
| Alamance Eldercare, Inc | Info. & Options Counseling | 040 | \$77,417 | \$86,019 | \$64,512 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 75% | \$2 | \$3 |
| Provider G003 | Care Management | 610 | \$80,907 | \$89,897 | \$77,696 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 86% | -\$9,246 | \$8,392 |
| Total | | | \$1,078,293 | \$1,198,103 | \$1,065,638 | \$32,400 | | | | | | | | | \$14,154 |

Underspent: \$63,529
Overspent: -\$192,013

| 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 | Unspent | |
| Alamance Eldercare, Inc | FC Comm Program Plan | 811 | \$14,801 | \$14,801 | \$11,097 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | \$3,704 | \$0 |
| Provider G003 | FC Info & Education | 812 | \$8,000 | \$8,000 | \$5,405 | \$0 | //////// | //////// | //////// | //////// | //////// | 68% | \$2,595 | \$0 |
| | FC Promo & Public Info | 814 | \$7,000 | \$7,000 | \$5,303 | \$0 | //////// | //////// | //////// | //////// | //////// | 76% | \$1,697 | \$0 |
| | FC Ifamily Access | 821 | \$1,500 | \$1,500 | \$1,125 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | \$375 | \$0 |
| | FC Respite Admin | 841 | \$2,000 | \$2,000 | \$1,503 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | \$497 | \$0 |
| | FC In Home Respite | 842 | \$15,550 | \$15,550 | \$13,869 | \$0 | \$23.0000 | 676 | 603 | 0 | 603 | 89% | \$1,681 | \$0 |
| | FC GRG Day Respite | 847 | \$6,417 | \$6,417 | \$4,360 | \$0 | \$40.0000 | 160 | 109 | 0 | 109 | 68% | \$2,057 | \$0 |
| | FC Home Modifications | 855 | \$2,500 | \$2,500 | \$2,500 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | \$0 | \$0 |
| | FC Liquid Nutrition | 859 | \$789 | \$789 | \$789 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | \$0 | \$0 |
| | | | \$58,557 | \$58,557 | \$45,951 | \$0 | | | | | | | \$12,606 | \$0 |

Local match requirement

HCCBG 10% Provider provides match

FCSP 0% State provides match

Under 0% = underspent

Over % = overspent

March 2023

75%

| Caswell County | | Consumer | | | | | | | | | | YTD | | Consumer | | % | Actual | Under | Previous |
|-------------------------|--------------------------|----------|------------------|------------------|------------------|----------------|-----------|----------|----------|----------|-----------|---------|------|-----------|-----------------|---|--------|-------|----------|
| HCCBG SERVICES | | Expense | Contrib | Unit | Projected | Total | Contrib | HCCBG | % | % Used | % or Over | Unspent | | | | | | | |
| Agency | Service | Code | Allocation | Budget | YTD | Collected | Rate | Units | Units | Units | Units | Units | USED | Used | Spent | | | | |
| Caswell Senior Services | Congregate | 180 | \$35,972 | \$39,969 | \$30,171 | \$138 | \$10.8647 | 3,691 | 2,777 | 13 | 2,764 | 75% | 75% | -\$82 | \$18,689 | | | | |
| Provider G045 | Home Delivered Meals | 020 | \$155,564 | \$172,849 | \$152,559 | \$3,091 | \$6.7958 | 25,890 | 22,449 | 455 | 21,994 | 75% | 87% | -\$18,544 | \$18,551 | | | | |
| | Senior Center Operations | 170 | \$81,793 | \$90,881 | \$69,090 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 76% | -\$836 | \$17,133 | | | | |
| Total | | | \$273,329 | \$303,699 | \$251,820 | \$3,229 | | | | | | | | | \$54,373 | | | | |

Revised 3-21-2023

Underspent: \$0

Overspent: -\$19,462

| FAMILY CAREGIVER SUPPORT PROGRAM | | | | | | | | | | | | | Actual | Remaining | Previous | |
|----------------------------------|----------------------|------|----------------|----------------|----------------|------------|----------|----------|----------|----------|----------|----------|-------------|--------------|----------|--|
| Expense | Consumer | Unit | Projected | YTD | CC | FCSP | % Used | Budget | Unspent | | | | | | | |
| YTD | Contrib | Rate | Units | Units | Units | Units | % Used | Budget | Unspent | | | | | | | |
| Caswell Senior Services | FC Info & Assist. | 822 | \$922 | \$922 | \$922 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | \$0 | | | |
| Provider G045 | FC In-Home Respite | 842 | \$0 | \$0 | \$0 | \$19.5000 | 0 | 0 | 0 | 0 | 0 | //////// | \$0 | \$701 | | |
| | FC Home Modifcations | 855 | \$1,360 | \$1,360 | \$1,316 | \$0 | //////// | //////// | //////// | //////// | //////// | 97% | \$44 | \$90 | | |
| Premier Home Health Care Svs | FC In-Home Respite | 842 | \$11,383 | \$11,383 | \$0 | \$30.0000 | 379 | 0 | 0 | 0 | 0 | //////// | \$11,383 | | | |
| Total | | | \$2,282 | \$2,282 | \$2,238 | \$0 | | | | | | | \$44 | \$791 | | |

Local match requirement

HCCBG 10% Provider provides match

FCSP 0% State provides match

Under 0% = underspent

Over % = overspent

| 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 | Unspent |
| Life Center of Davidson | Adult Day Care | 030 | \$28,368 | \$31,520 | \$23,005 | \$0 | \$81.8701 | 385 | 281 | 0 | 281 | 75% | 73% | \$571 | \$0 |
| Provider G007 | Adult Day Health | 155 | \$161,656 | \$179,618 | \$126,117 | \$0 | \$83.4656 | 2,152 | 1,511 | 0 | 1,511 | 75% | 70% | \$7,737 | \$0 |
| Davidson County Senior Services | Transportation - Medical | 033 | \$20,636 | \$22,929 | \$39,113 | \$1,200 | \$32.3244 | 746 | 1,210 | 37 | 1,173 | 75% | 162% | -\$18,914 | \$0 |
| Provider G035 | Transportation - General | 250 | \$1,150 | \$1,278 | \$2,116 | \$290 | \$8.4636 | 185 | 250 | 34 | 216 | 75% | 135% | -\$846 | \$0 |
| | Congregate | 180 | \$182,208 | \$202,453 | \$181,223 | \$8,490 | \$10.0618 | 20,965 | 18,011 | 844 | 17,167 | 75% | 86% | -\$20,714 | \$0 |
| | Home Delivered Meals | 020 | \$247,441 | \$274,934 | \$256,648 | \$23,075 | \$5.0620 | 58,872 | 50,701 | 4,558 | 46,143 | 75% | 86% | -\$29,827 | \$0 |
| | Lvl 2 - Personal Care | 042 | \$159,435 | \$177,150 | \$151,947 | \$1,170 | \$30.8836 | 5,774 | 4,920 | 38 | 4,882 | 75% | 85% | -\$16,387 | \$0 |
| | Lvl 3 - Personal Care | 045 | \$22,469 | \$24,966 | \$16,924 | \$25 | \$33.6469 | 743 | 503 | 1 | 502 | 75% | 68% | \$1,637 | \$0 |
| | Lvl 2 - Respite | 236 | \$1,477 | \$1,641 | \$4,015 | \$0 | \$30.8836 | 53 | 130 | 0 | 130 | 75% | 245% | -\$2,506 | \$0 |
| | Lvl 3 - Respite | 237 | \$32,316 | \$35,907 | \$27,725 | \$0 | \$33.6469 | 1,067 | 824 | 0 | 824 | 75% | 77% | -\$716 | \$0 |
| | Senior Center Operations | 170 | \$260,631 | \$289,590 | \$217,222 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 75% | -\$27 | \$0 |
| Total | | | \$1,117,787 | \$1,241,986 | \$1,046,056 | \$34,250 | | | | | | | | | \$0 |

Underspent: \$9,945
Overspent: -\$89,936

| FAMILY CAREGIVER SUPPORT PROGRAM | | Expense | | | | | | | YTD | CC | FCSP | Actual | Remaining | Previous |
|----------------------------------|--------------------------|------------|-----------------|-----------------|-----------------|------------|-----------------|----------|----------|----------|----------|--------|----------------|------------|
| Service | Code | Allocation | Budget | YTD | Contrib | Unit Rate | Projected Units | Units | Units | Units | % Used | Budget | Unspent | |
| Life Center of Davidson | FC Administration | 811 | \$29,750 | \$29,750 | \$22,311 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | \$7,439 | \$0 |
| | FC Public Information | 814 | \$9,128 | \$9,128 | \$9,154 | \$0 | //////// | //////// | //////// | //////// | //////// | 101% | -\$26 | \$0 |
| | FC Program Planning | 831 | \$2,000 | \$2,000 | \$2,000 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | \$0 | \$0 |
| | FC Training Programs | 835 | \$760 | \$760 | \$0 | \$0 | //////// | //////// | //////// | //////// | //////// | 0% | \$760 | \$0 |
| | FC Community Respite | 843 | \$14,940 | \$14,940 | \$14,193 | \$0 | \$83.0000 | 180 | 171 | 0 | 171 | 95% | \$747 | \$0 |
| | FC Incontinence Supplies | 857 | \$1,500 | \$1,500 | \$1,500 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | \$0 | \$0 |
| | FC Liquid Nutrition | 859 | \$1,500 | \$1,500 | \$1,507 | \$0 | //////// | //////// | //////// | //////// | //////// | 101% | -\$7 | \$0 |
| Total | | | \$59,578 | \$59,578 | \$50,665 | \$0 | | | | | | | \$8,920 | \$0 |

Local match requirement

HCCBG 10% Provider provides match

FCSP 0% State provides match

Under 0% = underspent

Over % = overspent

March 2023

75%

| Davie 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 | Unspent |
| Davie Aging and Adult Services | Lvl 1 - Home Management | 041 | \$2,115 | \$2,350 | \$2,141 | \$0 | \$26.1143 | 90 | 82 | 0 | 82 | 75% | 91% | -\$341 | \$0 |
| Provider 032 | Lvl 2 - Personal Care | 042 | \$29,550 | \$32,833 | \$17,877 | \$60 | \$28.6491 | 1,148 | 624 | 2 | 622 | 75% | 54% | \$6,114 | \$0 |
| | Lvl 3 - Personal Care | 045 | \$23,828 | \$26,476 | \$20,791 | \$30 | \$27.2847 | 971 | 762 | 1 | 761 | 75% | 78% | -\$821 | \$0 |
| | Congregate | 180 | \$43,806 | \$48,673 | \$26,559 | \$134 | \$3.6032 | 13,546 | 7,371 | 37 | 7,334 | 75% | 54% | \$9,042 | \$0 |
| | Home Delivered Meals | 020 | \$115,027 | \$127,808 | \$89,395 | \$6,362 | \$4.3620 | 30,759 | 20,494 | 1,459 | 19,035 | 75% | 67% | \$10,109 | \$0 |
| | Congregate | 185 | \$10,419 | \$11,577 | \$13,512 | \$320 | \$3.6032 | 3,302 | 3,750 | 89 | 3,661 | 0% | 114% | -\$4,131 | \$0 |
| | Senior Center Operations | 170 | \$68,076 | \$75,640 | \$7,764 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 10% | \$44,069 | \$0 |
| | Info. & Options Counseling | 040 | \$6,720 | \$7,467 | \$5,598 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 75% | \$2 | \$0 |
| YVEDDI | Transportation - Medical | 033 | \$39,500 | \$43,889 | \$26,945 | \$0 | \$32.5814 | 1,347 | 827 | 0 | 827 | 75% | 61% | \$5,375 | \$0 |
| Provider 92 | Transportation - General | 250 | \$8,424 | \$9,360 | \$9,447 | \$0 | \$8.2008 | 1,141 | 1,152 | 0 | 1,152 | 75% | 101% | -\$2,185 | \$13,071 |
| Total | | | \$347,465 | \$386,072 | \$220,030 | \$6,906 | | | | | | | | | \$13,071 |

Revision 3-20-2023

*Added service code 185 1-31-23

Underspent: \$74,710

Overspent: -\$7,477

| 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 | Unspent | |
| Davie Aging and Adult Services | FC Info & Assist. | 822 | \$1 | \$1 | \$1 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | \$0 | \$0 |
| Provider 032 | FC In home Respite | 842 | \$16,858 | \$16,858 | \$11,304 | \$0 | \$24.0000 | 702 | 471 | 0 | 471 | 67% | \$5,554 | \$0 |
| | FC Incont Supplies | 857 | \$3,213 | \$3,213 | \$3,142 | \$0 | //////// | //////// | //////// | //////// | //////// | 98% | \$71 | \$0 |
| | FC Liquid Nutritional Supp. | 859 | \$1,000 | \$1,000 | \$1,000 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | \$0 | \$0 |
| Total | | | \$21,072 | \$21,072 | \$15,447 | \$0 | | | | | | | \$5,625 | \$0 |

Local match requirement

HCCBG 10% Provider provides match

FCSP 0% State provides match

Under 0% = underspent

Over % = overspent

| 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 | Unspent |
| Forsyth County DSS | Lvl 1 - Home Management | 041 | \$353,372 | \$392,636 | \$307,403 | \$405 | \$25.6404 | 15,329 | 11,989 | 16 | 11,973 | 75% | 78% | -\$11,360 | \$15,664 |
| Provider 34 | Lvl 3 - Home Management | 044 | \$20,074 | \$22,304 | \$17,850 | \$0 | \$25.0000 | 892 | 714 | 0 | 714 | 75% | 80% | -\$1,010 | \$1,118 |
| Senior Services, Inc | Adult Day Care | 030 | \$138,272 | \$153,636 | \$117,113 | \$865 | \$44.5637 | 3,467 | 2,628 | 19 | 2,609 | 75% | 76% | -\$1,114 | \$0 |
| Provider 083 | Lvl 2 - Personal Care | 042 | \$204,366 | \$227,073 | \$234,967 | \$4,927 | \$37.1665 | 6,242 | 6,322 | 133 | 6,189 | 75% | 101% | -\$54,870 | \$0 |
| | Lvl 3 - Personal Care | 045 | \$332,266 | \$369,184 | \$317,035 | \$12,658 | \$39.7536 | 9,605 | 7,975 | 318 | 7,657 | 75% | 83% | -\$27,588 | \$0 |
| | Adult Day Health | 155 | \$16,115 | \$17,906 | \$10,212 | \$325 | \$52.3714 | 348 | 195 | 6 | 189 | 75% | 56% | \$3,114 | \$0 |
| | Congregate | 180 | \$69,914 | \$77,682 | \$90,883 | \$3,428 | \$10.6308 | 7,630 | 8,549 | 322 | 8,227 | 75% | 112% | -\$27,045 | \$0 |
| | Congregate NSIP | 181 | \$0 | \$0 | \$0 | \$0 | \$0.8000 | 0 | 0 | 0 | 0 | | | \$0 | \$0 |
| | Home Delivered Meals | 020 | \$445,470 | \$494,967 | \$453,889 | \$32,741 | \$6.7686 | 77,964 | 67,058 | 4,837 | 62,221 | 75% | 86% | -\$52,297 | \$0 |
| | HDM NSIP | 021 | \$0 | \$0 | \$70,434 | \$0 | \$0.8000 | 0 | 88,043 | 0 | 88,043 | | | \$0 | \$0 |
| | Info. & Options Counseling | 040 | \$84,371 | \$93,746 | \$155,198 | \$170 | //////// | //////// | //////// | //////// | //////// | 75% | 166% | -\$76,285 | \$0 |
| Support Systems of Forsyth County | Transportation - Medical | 033 | \$9,000 | \$10,000 | \$9,160 | \$295 | \$26.2467 | 392 | 349 | 11 | 338 | 75% | 89% | -\$1,295 | \$0 |
| Provider | Transportation - General | 250 | \$9,000 | \$10,000 | \$17,087 | \$80 | \$26.2467 | 384 | 651 | 3 | 648 | 75% | 170% | -\$8,574 | \$0 |
| Trans-AID | Transportation - Medical | 033 | \$157,068 | \$174,520 | \$165,331 | \$0 | \$22.1416 | 7,882 | 7,467 | 0 | 7,467 | 75% | 95% | -\$30,997 | \$0 |
| Provider 088 | Transportation - General | 250 | \$99,932 | \$111,036 | \$83,155 | \$0 | \$22.1452 | 5,014 | 3,755 | 0 | 3,755 | 75% | 75% | \$109 | \$0 |
| Senior Financial Care 033 | Info. & Options Counseling | 040 | \$82,000 | \$91,111 | \$69,013 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 76% | -\$612 | \$0 |
| Shepherd's Center of Greater W-S | Senior Center Operations | 170 | \$85,000 | \$94,444 | \$85,500 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 91% | -\$13,200 | \$0 |
| Shepherd's Center of Kernersville | Senior Center Operations | 170 | \$36,000 | \$40,000 | \$26,184 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 65% | \$3,434 | \$0 |
| Total | | | \$2,142,220 | \$2,380,244 | \$2,230,414 | \$55,894 | | | | | | | | | \$16,782 |

Underspent: \$6,658

Overspent: -\$306,247

| 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 | Unspent | |
| Senior Services, Inc | FC Comm Prog. Admin | 812 | \$1,500 | \$1,500 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | \$375 | \$0 | |
| Provider 083 | FC Info & Assistance | 822 | \$44,728 | \$44,728 | \$0 | //////// | //////// | //////// | //////// | //////// | 84% | \$7,324 | \$0 | |
| | FC Comm Prog. Admin | 841 | \$3,500 | \$3,500 | \$0 | //////// | //////// | //////// | //////// | //////// | 116% | -\$576 | \$0 | |
| | FC In Home Respite | 842 | \$36,483 | \$36,483 | \$525 | \$22.0000 | 1,682 | 1,439 | 24 | 1,415 | 87% | \$5,350 | \$0 | |
| | FC Community Respite | 843 | \$16,900 | \$16,900 | \$0 | \$50.0000 | 338 | 283 | 0 | 283 | 84% | \$2,750 | \$0 | |
| | FC Comm. Respite Other | 844 | \$10,000 | \$10,000 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | \$2,503 | \$0 | |
| | FC Other Respite | 849 | \$0 | \$0 | \$0 | \$250.0000 | 0 | | 0 | 0 | #DIV/0! | \$0 | \$0 | |
| | FC Medical Technology | 854 | \$200 | \$200 | \$0 | //////// | //////// | //////// | //////// | //////// | 100% | \$0 | \$0 | |
| Total | | | \$113,311 | \$113,311 | \$96,110 | \$525 | | | | | | \$17,726 | \$0 | |

Revised 3-22-2023

Local match requirement HCCBG 10% Provider provides match
 FCSP 0% State provides match

Under 0% = underspent
 Over % = overspent

| Guilford 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 | Unspent |
| Well-Spring Solutions G010 | Group Respite | 309 | \$94,328 | \$104,809 | \$99,380 | \$1,900 | \$63.8690 | 1,671 | 1,556 | 30 | 1,526 | 75% | 93% | -\$17,414 | \$0 |
| Guilford County DSS Provider G041 | Adult Day Care | 030 | \$23,687 | \$26,319 | \$16,295 | \$0 | \$55.9979 | 470 | 291 | 0 | 291 | 75% | 62% | \$3,099 | \$310 |
| | Lvl 1 - Home Management | 041 | \$226,612 | \$251,791 | \$170,438 | \$120 | \$24.7801 | 10,166 | 6,878 | 5 | 6,873 | 75% | 68% | \$16,646 | \$5,397 |
| | Lvl 2 - Personal Care | 042 | \$654,245 | \$726,939 | \$551,103 | \$130 | \$24.7798 | 29,341 | 22,240 | 5 | 22,235 | 75% | 76% | -\$5,221 | \$4,823 |
| | Lvl 3 - Personal Care | 045 | \$265,951 | \$295,501 | \$213,083 | \$100 | \$24.7800 | 11,929 | 8,599 | 4 | 8,595 | 75% | 72% | \$7,756 | \$0 |
| | Adult Day Health | 155 | \$504,301 | \$560,334 | \$425,096 | \$0 | \$85.0021 | 6,592 | 5,001 | 0 | 5,001 | 75% | 76% | -\$4,360 | \$1,848 |
| Guilford Transportation G043 | Transportation - General | 250 | \$100,000 | \$111,111 | \$76,384 | \$0 | \$11.0000 | 10,101 | 6,944 | 0 | 6,944 | 75% | 69% | \$6,254 | \$0 |
| Senior Resources of Guilford Provider G055 | Congregate | 180 | \$177,781 | \$197,534 | \$155,684 | \$4,442 | \$10.7154 | 18,849 | 14,529 | 415 | 14,114 | 75% | 77% | -\$3,782 | \$0 |
| | Home Delivered Meals | 020 | \$546,778 | \$607,531 | \$501,530 | \$10,422 | \$7.7200 | 80,046 | 64,965 | 1,350 | 63,615 | 75% | 81% | -\$34,258 | \$0 |
| | Congregate | 185 | \$151,443 | \$168,270 | \$87,556 | \$0 | \$10.7154 | 15,704 | 8,171 | 0 | 8,171 | 75% | 52% | \$34,782 | \$7,967 |
| | Senior Center Operations | 170 | \$170,022 | \$188,913 | \$136,924 | \$4,230 | //////// | //////// | //////// | //////// | //////// | 75% | 72% | \$7,140 | \$71,936 |
| | Information & Options Cou | 040 | \$118,472 | \$131,636 | \$85,384 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 65% | \$12,008 | \$0 |
| PTRC Community Development | Housing & Home Improv | 140 | \$70,000 | \$77,778 | \$18,035 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 23% | \$36,269 | \$0 |
| Total | | | \$3,103,620 | \$3,370,689 | \$2,536,891 | \$21,344 | | | | | | | | | \$92,281 |

Underspent: \$87,687
Overspent: -\$65,035

| 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 | Unspent |
| Well-Spring Solutions Provider G010 | FC Info & Education | 812 | \$8,293 | \$8,293 | \$5,994 | \$0 | //////// | //////// | //////// | //////// | //////// | 72% | \$2,299 | \$0 |
| | FC Public Information | 814 | \$10,884 | \$10,884 | \$8,163 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | \$2,721 | \$0 |
| | FC Support Groups | 833 | \$10,890 | \$10,890 | \$6,111 | \$0 | //////// | //////// | //////// | //////// | //////// | 56% | \$4,779 | \$0 |
| | FC CG Training Programs | 835 | \$41,041 | \$41,041 | \$29,624 | \$589 | //////// | //////// | //////// | //////// | //////// | 72% | \$12,006 | \$0 |
| | FC Community Respite | 843 | \$6,000 | \$6,000 | \$4,800 | \$0 | \$75.0000 | 80 | 64 | 0 | 64 | 80% | \$1,200 | \$0 |
| | FC Facility Respite | 846 | \$7,470 | \$7,470 | \$1,660 | \$0 | \$415.0000 | 18 | 4 | 0 | 4 | 22% | \$5,810 | \$0 |
| | FC Saturday Respite | 849 | \$2,000 | \$2,000 | \$0 | \$0 | //////// | //////// | //////// | //////// | //////// | 0% | \$2,000 | \$0 |
| | FC Incontinence Supplies | 857 | \$7,419 | \$7,419 | \$0 | \$0 | //////// | //////// | //////// | //////// | //////// | 0% | \$7,419 | \$0 |
| Senior Resources of Guilford Provider G055 | FC Community Planning | 812 | \$725 | \$725 | \$437 | \$0 | //////// | //////// | //////// | //////// | //////// | 60% | \$288 | \$0 |
| | FC Info & Education | 814 | \$720 | \$720 | \$372 | \$0 | //////// | //////// | //////// | //////// | //////// | 52% | \$348 | \$0 |
| | FC Family Access Planning | 821 | \$29,201 | \$29,201 | \$28,173 | \$0 | //////// | //////// | //////// | //////// | //////// | 96% | \$1,028 | \$15,123 |
| | FC Info & Assistance | 822 | \$500 | \$500 | \$375 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | \$125 | \$0 |
| | FC Care Management | 823 | \$225 | \$225 | \$444 | \$0 | //////// | //////// | //////// | //////// | //////// | 197% | -\$219 | \$0 |
| | FC Support Groups | 833 | \$2,400 | \$2,400 | \$972 | \$0 | //////// | //////// | //////// | //////// | //////// | 41% | \$1,428 | \$0 |
| | FC Training Programs | 835 | \$852 | \$852 | \$0 | \$0 | //////// | //////// | //////// | //////// | //////// | 0% | \$852 | \$0 |
| | FC In-Home Respite | 842 | \$15,225 | \$15,225 | \$9,746 | \$0 | \$22.0000 | 692 | 443 | 0 | 443 | 64% | \$5,479 | \$0 |
| | FC Medical Equipment | 854 | \$7,652 | \$7,652 | \$6,488 | \$0 | //////// | //////// | //////// | //////// | //////// | 85% | \$1,164 | \$0 |
| | FC Incontinence Supplies | 857 | \$2,500 | \$2,500 | \$301 | \$0 | //////// | //////// | //////// | //////// | //////// | 12% | \$2,199 | \$0 |
| Total | | | \$153,997 | \$153,997 | \$103,660 | \$589 | | | | | | | \$50,926 | \$15,123 |

Well Spring FCSP Revision - 3-2-23

Local match requirement HCCBG 10% Provider provides match
FCSP 0% State provides match

Under 0% = underspent
Over % = overspent

| Montgomery County Unit Services | | | | | | | | | | Consumer | YTD | Consumer | EST. | Actual | Under | Previous | |
|---------------------------------|--------------------------|------|------------------|------------------|------------------|-------------------|-----------|-----------------|-------------|----------|----------|----------|-------|----------|----------------|----------|---------|
| HCCBG SERVICES | | | | | | | | | | Contrib | Total | Contrib | HCCBG | % | % | or Over | Unspent |
| Agency | Service | Code | Allocation | Budget | Expense YTD | Contrib Collected | Unit Rate | Projected Units | Total Units | Units | Units | USED | Used | Spent | | | |
| Montgomery County DSS | Transportation - General | 250 | \$9,629 | \$10,699 | \$8,658 | \$0 | \$8.9624 | 1,194 | 966 | 0 | 966 | 75% | 81% | -\$570 | \$0 | | |
| Provider G065 | Congregate | 180 | \$0 | \$0 | \$0 | \$0 | \$9.4621 | 0 | 0 | 0 | 0 | | | | \$9 | | |
| | Home Delivered Meals | 020 | \$99,599 | \$110,666 | \$73,321 | \$80 | \$4.8111 | 23,019 | 15,240 | 17 | 15,223 | 75% | 66% | \$8,764 | \$0 | | |
| | Lvl 1 - Home Management | 041 | \$23,029 | \$25,588 | \$18,835 | \$0 | \$21.2581 | 1,204 | 886 | 0 | 886 | 75% | 74% | \$321 | \$40 | | |
| | Lvl 2 - Personal Care | 042 | \$27,495 | \$30,550 | \$24,043 | \$0 | \$21.2581 | 1,437 | 1,131 | 0 | 1,131 | 75% | 79% | -\$1,017 | \$3,778 | | |
| | Lvl 3 - Personal Care | 045 | \$50,733 | \$56,370 | \$42,006 | \$0 | \$21.2581 | 2,652 | 1,976 | 0 | 1,976 | 75% | 75% | \$244 | \$142 | | |
| Troy-Montgomery Senior Center | Senior Center Operations | 170 | \$55,080 | \$61,200 | \$21,232 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 35% | \$22,201 | \$0 | | |
| Total | | | \$265,565 | \$295,072 | \$188,094 | \$80 | | | | | | | | | \$3,969 | | |

Revision 4-11-2023

Underspent: \$31,530
Overspent: -\$1,588

| FAMILY CAREGIVER SUPPORT PROGRAM | | | | | | | | | | Consumer | YTD | CC | FCSP | Actual | Remaining | Previous |
|----------------------------------|---------------------------|------------|-----------------|-----------------|----------------|------------|-----------------|-------------|----------|----------|----------|----------|---------|-----------------|----------------|----------|
| Service | Code | Allocation | Budget | Expense YTD | Contrib | Unit Rate | Projected Units | Total Units | Units | Units | Units | Units | % Used | Budget | Unspent | |
| Montgomery County DSS | FC Community Planning | 812 | \$250 | \$250 | \$0 | //////// | //////// | //////// | //////// | //////// | //////// | //////// | 0% | \$250 | \$61 | |
| Provider G065 | FC Program Promotion | 814 | \$1,712 | \$1,712 | \$439 | //////// | //////// | //////// | //////// | //////// | //////// | //////// | 26% | \$1,273 | \$0 | |
| | FC Information & Assist. | 822 | \$0 | \$0 | \$0 | //////// | //////// | //////// | //////// | //////// | //////// | //////// | #DIV/0! | \$0 | \$0 | |
| | FC Support Groups | 833 | \$250 | \$250 | \$19 | //////// | //////// | //////// | //////// | //////// | //////// | //////// | 8% | \$231 | \$12 | |
| Provider G065 | FC In-Home Respite | 842 | \$7,550 | \$7,550 | \$3,280 | \$20.0000 | 378 | 164 | 0 | 164 | //////// | //////// | 43% | \$4,270 | \$1,260 | |
| | FC GRG Hourly Respite | 848 | \$3,250 | \$3,250 | \$0 | \$20.0000 | 163 | | 0 | 0 | //////// | //////// | 0% | \$3,250 | \$0 | |
| | FC Handyman Yardwork | 853 | \$500 | \$500 | \$0 | //////// | //////// | //////// | //////// | //////// | //////// | //////// | 0% | \$500 | | |
| | FC Incontinence Supplies | 857 | \$750 | \$750 | \$0 | //////// | //////// | //////// | //////// | //////// | //////// | //////// | | \$750 | | |
| | FC Liquid Nutrition Supp. | 859 | \$750 | \$750 | \$0 | //////// | //////// | //////// | //////// | //////// | //////// | //////// | 0% | \$750 | | |
| Total | | | \$15,012 | \$15,012 | \$3,738 | \$0 | | | | | | | | \$11,274 | \$1,333 | |

Revised 12-2022

Local match requirement

HCCBG 10% Provider provides match
 FCSP 0% State provides match

Under 0% = underspent
Over % = overspent

| 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 Unspent |
| Randolph Senior Adults Assoc. Provider G005 | Info. & Options Counseling | 040 | \$56,000 | \$62,222 | \$50,452 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 81% | -\$3,407 | \$0 |
| | Transportation - General | 250 | \$167,411 | \$186,012 | \$89,478 | \$0 | \$10.7714 | 17,269 | 8,307 | 0 | 8,307 | 75% | 48% | \$45,028 | \$0 |
| | Congregate | 180 | \$93,480 | \$103,867 | \$87,054 | \$253 | \$7.5864 | 13,725 | 11,475 | 33 | 11,442 | 75% | 84% | -\$8,068 | \$0 |
| | Home Delivered Meals | 020 | \$226,946 | \$252,162 | \$285,952 | \$20 | \$6.4833 | 38,897 | 44,106 | 3 | 44,103 | 75% | 113% | -\$87,134 | \$0 |
| | Adult Day Care | 030 | \$69,420 | \$77,133 | \$100,704 | \$0 | \$66.7797 | 1,155 | 1,508 | 0 | 1,508 | 75% | 131% | -\$38,568 | \$0 |
| Regional Consolidated Services Provider G030 | Lvl 1 - Home Management | 041 | \$58,485 | \$64,983 | \$41,863 | \$0 | \$38.4060 | 1,692 | 1,090 | 0 | 1,090 | 75% | 64% | \$6,187 | \$993 |
| | Lvl 2 - Personal Care | 042 | \$104,148 | \$115,720 | \$57,486 | \$0 | \$46.7367 | 2,476 | 1,230 | 0 | 1,230 | 75% | 50% | \$26,373 | \$0 |
| | Lvl 3 - Personal Care | 045 | \$122,541 | \$136,157 | \$71,164 | \$0 | \$47.4745 | 2,868 | 1,499 | 0 | 1,499 | 75% | 52% | \$27,858 | \$727 |
| | Housing Home Improve | 140 | \$33,464 | \$37,182 | \$25,286 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 68% | \$2,341 | \$5,070 |
| Total | | | \$931,895 | \$1,035,439 | \$809,439 | \$273 | | | | | | | | | \$6,790 |

Underspent: \$107,787

Overspent: -\$137,177

| 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 Unspent | | |
| Randolph County Senior Adults Provider G005 | FC Info & Education | 814 | \$12,605 | \$12,605 | \$7,179 | \$0 | //////// | //////// | //////// | //////// | //////// | \$5,426 | \$0 | | |
| | FC Comm/Prog. Plan | 822 | \$7,533 | \$7,533 | \$7,533 | \$0 | //////// | //////// | //////// | //////// | //////// | \$0 | \$0 | | |
| | FC Training Programs | 835 | \$873 | \$873 | \$0 | \$0 | //////// | //////// | //////// | //////// | //////// | \$873 | \$0 | | |
| | FC Liquid Nutrition | 859 | \$10,850 | \$10,850 | \$8,017 | \$0 | //////// | //////// | //////// | //////// | //////// | \$2,833 | \$0 | | |
| Regional Consolidated Services Provider G030 | FC Info & Assistance | 822 | \$12 | \$12 | \$6 | \$0 | //////// | //////// | //////// | //////// | //////// | \$6 | \$0 | | |
| | FC In Home Respite | 842 | \$7,512 | \$7,512 | \$7,482 | \$0 | \$29.8093 | 252 | 251 | 0 | 251 | \$30 | \$0 | | |
| | FC Medical Equipment | 854 | \$11,022 | \$11,022 | \$8,098 | \$0 | //////// | //////// | //////// | //////// | //////// | \$2,924 | \$0 | | |
| | FC Personal Emergency | 856 | \$700 | \$700 | \$700 | \$0 | //////// | //////// | //////// | //////// | //////// | \$0 | \$0 | | |
| Total | | | \$51,107 | \$51,107 | \$39,015 | \$0 | | | | | | \$12,092 | \$0 | | |

Local match requirement

HCCBG 10% Provider provides match

FCSP 0% State provides match

Under 0% = underspent

Over % = overspent

| Rockingham County Unit Services | | | | | Consumer | | | | YTD | Consumer | | EST. | Actual | Under | Previous |
|--------------------------------------|--------------------------|------|------------------|------------------|------------------|----------------|------------|------------|------------|------------|------------|------|--------|-----------|----------------|
| HCCBG SERVICES | | | | | Expense | Contrib | Unit | Projected | Total | Contrib | HCCBG | % | % | or Over | Unspent |
| Agency | Service | Code | Allocation | Budget | YTD | Collected | Rate | Units | Units | Units | Units | USED | Used | Spent | |
| Aging, Disability & Transit Services | Congregate | 180 | \$117,034 | \$130,038 | \$74,075 | \$4,236 | \$7.9539 | 16,882 | 9,313 | 533 | 8,780 | 75% | 55% | \$23,968 | \$0 |
| Provider G025 | Home Delivered Meals | 020 | \$194,718 | \$216,353 | \$243,680 | \$2,256 | \$7.2255 | 30,255 | 33,725 | 312 | 33,413 | 75% | 111% | -\$71,751 | \$0 |
| | Adult Day Care | 030 | \$64,520 | \$71,689 | \$49,855 | \$0 | \$44.1979 | 1,622 | 1,128 | 0 | 1,128 | 75% | 70% | \$3,520 | \$0 |
| | Adult Day Health | 155 | \$18,158 | \$20,176 | \$327 | \$0 | \$54.5297 | 370 | 6 | 0 | 6 | 75% | 2% | \$13,324 | \$0 |
| | Lvl 2 - Personal Care | 042 | \$200,377 | \$222,641 | \$159,903 | \$25 | \$18.6498 | 11,939 | 8,574 | 1 | 8,573 | 75% | 72% | \$6,387 | \$0 |
| | Lvl 3 - Personal Care | 045 | \$11,783 | \$13,092 | \$5,595 | \$0 | \$18.6498 | 702 | 300 | 0 | 300 | 75% | 43% | \$3,802 | \$0 |
| Garden of Eden Senior Center | Senior Center Operations | 170 | \$33,499 | \$37,221 | \$33,659 | \$0 | ////////// | ////////// | ////////// | ////////// | ////////// | 75% | 90% | -\$5,169 | \$0 |
| Madison-Mayodan Sr. Ctr. G086 | Senior Center Operations | 170 | \$38,998 | \$43,331 | \$40,263 | \$0 | ////////// | ////////// | ////////// | ////////// | ////////// | 75% | 93% | -\$6,988 | \$1,324 |
| RCARE G088 | Senior Center Operations | 170 | \$45,998 | \$51,109 | \$48,453 | \$0 | ////////// | ////////// | ////////// | ////////// | ////////// | 75% | 95% | -\$9,109 | \$2,584 |
| Total | | | \$725,085 | \$805,650 | \$655,810 | \$6,517 | | | | | | | | | \$3,908 |

Underspent: \$51,000
Overspent: -\$71,751

| 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 | Unspent |
| Aging, Disability & Transit Services | FC info & Educations | 812 | \$4,084 | \$4,084 | \$3,030 | \$0 | ////////// | ////////// | ////////// | ////////// | ////////// | 75% | \$1,054 | \$0 |
| Provider G025 | FC Public Information | 814 | \$455 | \$455 | \$684 | \$0 | ////////// | ////////// | ////////// | ////////// | ////////// | 151% | -\$229 | \$0 |
| | FC Community Respite | 843 | \$12,600 | \$12,600 | \$8,500 | \$0 | \$50.0000 | 252 | 170 | 0 | 170 | 68% | \$4,100 | \$0 |
| | FC Home Modifications | 855 | \$20,000 | \$20,000 | \$23,787 | \$0 | ////////// | ////////// | ////////// | ////////// | ////////// | 119% | -\$3,787 | \$0 |
| | FC Incontinence Supplies | 857 | \$1,000 | \$1,000 | \$1,075 | \$0 | ////////// | ////////// | ////////// | ////////// | ////////// | 108% | -\$75 | \$0 |
| Total | | | \$38,139 | \$38,139 | \$37,076 | \$0 | | | | | | | | \$0 |

Local match requirement
HCCBG 10% Provider provides match
FCSP 0% State provides match

Under 0% = underspent
Over % = overspent

| 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 Unspent |
| Stokes County Senior Services | Transportation - Medical | 033 | \$79,233 | \$88,037 | \$89,413 | \$832 | \$91.9886 | 966 | 972 | 9 | 963 | 75% | 101% | -\$20,485 | \$919 |
| Provider 84 | Transportation - General | 250 | \$14,819 | \$16,466 | \$18,883 | \$69 | \$16.7849 | 985 | 1,125 | 4 | 1,121 | 75% | 114% | -\$5,834 | \$0 |
| | Congregate | 180 | \$26,759 | \$29,732 | \$20,993 | \$362 | \$7.8449 | 3,836 | 2,676 | 46 | 2,630 | 75% | 70% | \$1,420 | \$61 |
| | Home Delivered Meals | 020 | \$175,237 | \$194,708 | \$181,051 | \$8,007 | \$7.3817 | 27,462 | 24,527 | 1,085 | 23,442 | 75% | 89% | -\$26,113 | \$0 |
| | Senior Center Operations | 170 | \$40,682 | \$45,202 | \$37,670 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 83% | -\$3,392 | \$0 |
| King Senior Center I001 | Senior Center Operations | 170 | \$32,000 | \$35,556 | \$20,248 | \$55 | //////// | //////// | //////// | //////// | //////// | 75% | 57% | \$5,814 | \$267 |
| Total | | | \$368,730 | \$409,700 | \$368,258 | \$9,325 | | | | | | | | | \$1,247 |

Underspent: \$7,234
 Overspent: -\$55,824

| 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 | | |
| Stokes County Health Department | FC Comm Prog Planning | 811 | \$8,101 | \$8,101 | \$0 | //////// | //////// | //////// | //////// | //////// | //////// | 0% | \$8,101 | \$0 | |
| Provider G001 | FC Program Promotion | 814 | \$2,400 | \$2,400 | \$0 | //////// | //////// | //////// | //////// | //////// | //////// | 0% | \$2,400 | \$0 | |
| | FC Info & Assistance | 822 | \$6,426 | \$6,426 | \$0 | //////// | //////// | //////// | //////// | //////// | //////// | 0% | \$6,426 | \$0 | |
| | FC Care Resource Cons. | 823 | \$0 | \$0 | \$0 | //////// | //////// | //////// | //////// | //////// | //////// | | \$0 | \$0 | |
| | FC In Home Respite | 842 | \$0 | \$0 | \$0 | \$30.0000 | 0 | 0 | 0 | 0 | //////// | | \$0 | \$0 | |
| | FC Incontinence Supplies | 857 | \$2,400 | \$2,400 | \$0 | //////// | //////// | //////// | //////// | //////// | //////// | 0% | \$2,400 | \$0 | |
| | FC Liquid Nutrition | 859 | \$1,600 | \$1,600 | \$0 | //////// | //////// | //////// | //////// | //////// | //////// | 0% | \$1,600 | \$0 | |
| Total | | | \$20,927 | \$20,927 | \$0 | \$0 | | | | | | | \$20,927 | \$0 | |

Revised 4-5-2023

Under 0% = underspent
 Over % = overspent

| 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 Unspent |
| Surry County Health & Nutrition | Lvl 1 - Home Management | 041 | \$29,586 | \$32,873 | \$22,358 | \$0 | \$28.8866 | 1,138 | 774 | 0 | 774 | 75% | 68% | \$2,067 | \$3,120 |
| Provider 087 | Lvl 2 - Personal Care | 042 | \$61,290 | \$68,100 | \$55,519 | \$0 | \$28.8559 | 2,360 | 1,924 | 0 | 1,924 | 75% | 82% | -\$3,999 | \$0 |
| | Lvl 3 - Personal Care | 045 | \$212,055 | \$235,617 | \$175,821 | \$0 | \$28.5285 | 8,259 | 6,163 | 0 | 6,163 | 75% | 75% | \$802 | \$3,312 |
| YVEDDI | Transportation - Medical | 033 | \$6,700 | \$7,444 | \$6,620 | \$0 | \$23.2281 | 320 | 285 | 0 | 285 | 75% | 89% | -\$933 | \$0 |
| Provider 092 | Transportation - General | 250 | \$0 | \$0 | \$0 | \$0 | \$8.7524 | 0 | 0 | 0 | 0 | | | \$0 | \$0 |
| | Congregate | 180 | \$0 | \$0 | \$0 | \$0 | \$9.7618 | 0 | 0 | 0 | 0 | | | \$0 | \$0 |
| | Home Delivered Meals | 020 | \$189,115 | \$210,128 | \$196,926 | \$775 | \$7.6402 | 27,604 | 25,775 | 101 | 25,674 | 75% | 93% | -\$34,874 | \$21,123 |
| | Congregate | 185 | \$75,011 | \$83,346 | \$53,104 | \$1,186 | \$9.7618 | 8,659 | 5,440 | 121 | 5,319 | 75% | 63% | \$9,265 | \$5,408 |
| | Senior Center Operations | 170 | \$24,219 | \$26,910 | \$20,197 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 75% | -\$13 | \$0 |
| Total | | | \$597,976 | \$664,418 | \$530,545 | \$1,961 | | | | | | | | | \$32,963 |

Revision 4-17-2023

Underspent: \$10,067

Overspent: -\$39,820

| 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 Unspent |
| Surry County Health & Nutrition | FC Info & Assistance | 822 | \$89 | \$89 | \$62 | \$0 | //////// | //////// | //////// | //////// | //////// | 70% | \$27 | \$0 |
| | FC Caregiver Training | 835 | \$0 | \$0 | \$0 | \$0 | //////// | //////// | //////// | //////// | //////// | #DIV/0! | \$0 | \$0 |
| | FC In Home Respite | 842 | \$28,524 | \$28,524 | \$18,791 | \$0 | \$23.0000 | 1,240 | 817 | 0 | 817 | 66% | \$9,733 | \$987 |
| | FC Incontinence Supplies | 857 | \$1,600 | \$1,600 | \$1,012 | \$0 | //////// | //////// | //////// | //////// | //////// | 63% | \$588 | \$10 |
| Total | | | \$30,213 | \$30,213 | \$19,865 | \$0 | | | | | | | \$10,348 | \$997 |

Local match requirement

HCCBG 10% Provider provides match

FCSP 0% State provides match

Under 0% = underspent

Over % = overspent

| 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 Unspent |
| New Horizon Homecare | Lvl 2 - Personal Care | 042 | \$53,623 | \$59,581 | \$46,659 | \$325 | \$23.4941 | 2,550 | 1,986 | 14 | 1,972 | 75% | 78% | -\$1,557 | \$5,093 |
| Provider 093 | Lvl 3 - Personal Care | 045 | \$29,143 | \$32,381 | \$32,129 | \$525 | \$25.2385 | 1,304 | 1,273 | 21 | 1,252 | 75% | 98% | -\$6,704 | \$2,407 |
| YVEDDI | Transportation - Medical | 033 | \$1,696 | \$1,884 | \$2,571 | \$0 | \$19.7800 | 95 | 130 | 0 | 130 | 75% | 136% | -\$1,042 | \$0 |
| Provider 092 | Congregate | 180 | \$0 | \$0 | \$0 | \$0 | \$9.3125 | 0 | 0 | 0 | 0 | | | | \$0 |
| | Home Delivered Meals | 020 | \$118,339 | \$131,488 | \$128,633 | \$1,962 | \$6.6101 | 20,189 | 19,460 | 297 | 19,163 | 0% | 96% | -\$25,691 | \$0 |
| | Congregate | 185 | \$60,223 | \$66,914 | \$55,503 | \$2,472 | \$9.3125 | 7,451 | 5,960 | 265 | 5,695 | 75% | 80% | -\$3,116 | \$0 |
| | Senior Center Operations | 170 | \$38,280 | \$42,533 | \$31,896 | \$0 | //////// | //////// | //////// | //////// | //////// | 75% | 75% | \$4 | \$0 |
| Total | | | \$301,304 | \$334,782 | \$297,390 | \$5,284 | | | | | | | | | \$7,500 |

Underspent: \$4
Overspent: -\$38,110

| 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 Unspent | | |
| New Horizon Homecare | FC Info & Assistance | 822 | \$1,800 | \$1,800 | \$1,350 | \$0 | //////// | //////// | //////// | //////// | //////// | \$450 | \$0 | | |
| | FC In-Home Admin | 841 | \$1,200 | \$1,200 | \$900 | \$0 | //////// | //////// | //////// | //////// | //////// | \$300 | \$0 | | |
| | FC In Home Respite | 842 | \$14,369 | \$14,369 | \$8,680 | \$100 | \$20.0000 | 723 | 434 | 5 | 429 | \$5,789 | \$5,577 | | |
| | FC Pers Emerg Response | 856 | \$1,050 | \$1,050 | \$1,050 | \$0 | //////// | //////// | //////// | //////// | //////// | \$0 | \$1,260 | | |
| | | | \$18,419 | \$18,419 | \$11,980 | \$100 | | | | | | \$6,539 | \$6,837 | | |

Local match requirement
HCCBG 10% Provider provides match
FCSP 0% State provides match

Under 0% = underspent
Over % = overspent