

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	% USED	% Used	or Over Spent	Unspent
Friendship Adult Day Svs G002	Adult Day Care	030	\$120,000	\$133,333	\$130,725	\$0	\$52.1647	2,556	2,506	83%	98%	-\$18,052	\$2
Alamance Co Transp Auth G004 Provider G004	Transportation - Medical	033	\$123,473	\$137,192	\$114,387	\$140	\$30.0464	4,571	3,807	83%	83%	-\$361	\$5,757
	Transportation - General	250	\$46,794	\$51,993	\$43,157	\$0	\$26.2194	1,983	1,646	83%	83%	-\$2	\$0
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$14,725	\$16,361	\$14,453	\$0	\$25.4448	643	568	83%	88%	-\$786	\$0
	Lvl 2-Personal Care	042	\$32,729	\$36,366	\$33,045	\$0	\$27.6758	1,314	1,194	83%	91%	-\$2,575	\$0
	Lvl 3 -Personal Care	045	\$158,394	\$175,993	\$146,924	\$1,000	\$30.9248	5,723	4,751	83%	83%	-\$17	\$0
Alamance County MoW G040	Home Delivered Meals	020	\$273,444	\$303,827	\$459,810	\$30,214	\$6.6021	50,596	69,646	83%	138%	-\$164,300	\$0
Alamance Co Community Services	Congregate	180	\$147,754	\$164,171	\$55,919	\$5,294	\$9.4537	17,926	5,915	83%	33%	\$76,264	\$0
	Congregate	185	\$2,656	\$2,951	\$11,344	\$0	\$9.4537	312	1,200	83%	384%	-\$8,006	\$0
Alamance Eldercare, Inc Provider G003	Info. & Options Counseling	040	\$77,417	\$86,019	\$71,680	\$0	////////	////////	////////	83%	83%	-\$256	\$3
	Care Management	610	\$80,907	\$89,897	\$86,222	\$0	////////	////////	////////	83%	96%	-\$10,447	\$8,392
Total			\$1,078,293	\$1,198,103	\$1,167,665	\$36,648							\$14,154

Underspent: \$76,264

Overspent: -\$204,803

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	Unspent		
Alamance Eldercare, Inc Provider G003	FC Comm Program Plan	811	\$14,801	\$14,801	\$12,330	\$0	////////	////////	////////	////////	83%	\$2,471	\$0		
	FC Info & Education	812	\$8,000	\$8,000	\$5,566	\$0	////////	////////	////////	////////	70%	\$2,434	\$0		
	FC Promo & Public Info	814	\$7,000	\$7,000	\$6,041	\$0	////////	////////	////////	////////	86%	\$959	\$0		
	FC Ifamily Access	821	\$1,500	\$1,500	\$1,250	\$0	////////	////////	////////	////////	83%	\$250	\$0		
	FC Respite Admin	841	\$2,000	\$2,000	\$1,670	\$0	////////	////////	////////	////////	84%	\$330	\$0		
	FC In Home Respite	842	\$15,550	\$15,550	\$15,686	\$0	\$23.0000	676	682	0	682	101%	-\$136	\$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	
Total			\$58,557	\$58,557	\$50,192	\$0						\$8,365	\$0		

Local match requirement

HCCBG 10% Provider provides match

FCSP 0% State provides match

Under 0% = underspent

Over % = overspent

Caswell County												Consumer	YTD	Consumer	%	Actual	Under	Previous			
HCCBG SERVICES												Expense	Contrib	Projected	Total	Contrib	HCCBG	%	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	YTD	Collected	Unit Rate	Units	Units	Units	Units	Units	USED	Used	Spent	or Over	Unspent				
Caswell Senior Services	Congregate	180	\$35,972	\$39,969	\$33,235	\$157	\$10.8647	3,693	3,059	14	3,045	83%	83%	\$62		\$18,689					
Provider G045	Home Delivered Meals	020	\$155,564	\$172,849	\$165,716	\$3,447	\$6.7958	25,942	24,385	507	23,878	83%	94%	-\$17,451		\$18,551					
	Senior Center Operations	170	\$81,793	\$90,881	\$76,576	\$0	////////	////////	////////	////////	////////	83%	84%	-\$1,030		\$17,133					
Total			\$273,329	\$303,699	\$275,527	\$3,604										\$54,373					

Revised 3-21-2023

Underspent: \$62

Overspent: -\$18,481

FAMILY CAREGIVER SUPPORT PROGRAM													Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
													YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Unspent
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	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	\$0	\$19.5000	0	0	0	0	////////		\$0	\$701							
	FC Home Modifications	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	\$3,240	\$0	\$30.0000	379	108	0	108	////////	29%	\$8,143								
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 Provider G007	Adult Day Care	030	\$25,243	\$28,048	\$24,561	\$0	\$81.8701	343	300	0	300	83%	88%	-\$1,153	\$0
	Adult Day Health	155	\$164,781	\$183,090	\$143,811	\$100	\$83.4656	2,195	1,723	1	1,722	83%	79%	\$7,413	\$0
Davidson County Senior Services Provider G035	Transportation - Medical	033	\$20,636	\$22,929	\$42,442	\$1,350	\$32.3244	751	1,313	42	1,271	83%	175%	-\$20,061	\$0
	Transportation - General	250	\$1,150	\$1,278	\$2,514	\$410	\$8.4636	199	297	48	249	83%	149%	-\$1,002	\$0
	Congregate	180	\$182,208	\$202,453	\$201,266	\$9,504	\$10.0618	21,066	20,003	945	19,058	83%	95%	-\$22,807	\$0
	Home Delivered Meals	020	\$247,441	\$274,934	\$283,396	\$23,075	\$5.0620	58,872	55,985	4,558	51,427	83%	95%	-\$32,443	\$0
	Lvl 2 - Personal Care	042	\$171,135	\$190,150	\$166,490	\$1,170	\$30.8830	6,195	5,391	38	5,353	83%	87%	-\$6,925	\$0
	Lvl 3 - Personal Care	045	\$13,469	\$14,966	\$18,709	\$25	\$33.6491	445	556	1	555	83%	125%	-\$5,640	\$0
	Lvl 2 - Respite	236	\$3,277	\$3,641	\$4,478	\$0	\$30.8830	118	145	0	145	83%	123%	-\$1,310	\$0
	Lvl 3 - Respite	237	\$27,816	\$30,907	\$31,125	\$0	\$33.6491	918	925	0	925	83%	101%	-\$4,926	\$0
	Senior Center Operations	170	\$260,631	\$289,590	\$241,355	\$0	////////	////////	////////	////////	////////	83%	83%	-\$896	\$0
Total			\$1,117,787	\$1,241,986	\$1,160,148	\$35,534									\$0

Revised 4-19-2023

Underspent: \$7,413
Overspent: -\$97,164

FAMILY CAREGIVER SUPPORT PROGRAM						Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Unspent
Life Center of Davidson	FC Administration	811	\$29,750	\$29,750	\$24,790	\$0	////////	////////	////////	////////	////////	////////	83%	\$4,960	\$0
	FC Public Information	814	\$12,737	\$12,737	\$9,154	\$0	////////	////////	////////	////////	////////	////////	72%	\$3,583	\$0
	FC Program Planning	831	\$2,051	\$2,051	\$2,051	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Training Programs	835	\$760	\$760	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$760	\$0
	FC Community Respite	843	\$27,307	\$27,307	\$14,525	\$0	\$83.0000	329	175	0	175	////////	54%	\$12,782	\$0
	FC Incontinence Supplies	857	\$6,502	\$6,502	\$1,500	\$0	////////	////////	////////	////////	////////	////////	24%	\$5,002	\$0
	FC Liquid Nutrition	859	\$2,400	\$2,400	\$1,507	\$0	////////	////////	////////	////////	////////	////////	63%	\$893	\$0
Total			\$81,507	\$81,507	\$53,527	\$0								\$27,087	\$0

Local match requirement

HCCBG 10% Provider provides match

FCSP 0% State provides match

Under 0% = underspent

Over % = overspent

Davie County HCCBG SERVICES		Consumer										EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Unspent
Davie Aging and Adult Services	Lvl 1 - Home Management	041	\$2,115	\$2,350	\$2,403	\$0	\$26.1143	90	92	0	92	83%	102%	-\$407	\$0
Provider 032	Lvl 2 - Personal Care	042	\$29,550	\$32,833	\$20,570	\$195	\$28.6491	1,153	718	7	711	83%	62%	\$6,159	\$0
	Lvl 3 - Personal Care	045	\$23,828	\$26,476	\$22,401	\$30	\$27.2847	971	821	1	820	83%	85%	-\$361	\$0
	Congregate	180	\$43,806	\$48,673	\$29,644	\$134	\$3.6032	13,546	8,227	37	8,190	83%	61%	\$9,780	\$0
	Home Delivered Meals	020	\$115,027	\$127,808	\$101,430	\$6,954	\$4.3620	30,894	23,253	1,594	21,659	83%	75%	\$9,380	\$0
	Congregate	185	\$10,419	\$11,577	\$17,674	\$320	\$3.6032	3,302	4,905	89	4,816	0%	149%	-\$7,020	\$0
	Senior Center Operations	170	\$68,076	\$75,640	\$46,792	\$0	////////	////////	////////	////////	////////	83%	62%	\$14,390	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$6,220	\$0	////////	////////	////////	////////	////////	83%	83%	-\$20	\$0
YVEDDI	Transportation - Medical	033	\$39,500	\$43,889	\$28,248	\$0	\$32.5814	1,347	867	0	867	83%	64%	\$7,362	\$0
Provider 92	Transportation - General	250	\$8,424	\$9,360	\$11,399	\$0	\$8.2008	1,141	1,390	0	1,390	83%	122%	-\$3,267	\$13,071
Total			\$347,465	\$386,072	\$286,779	\$7,633									\$13,071

Revision 3-20-2023

*Added service code 185 1-31-23

Underspent: \$47,071

Overspent: -\$11,075

FAMILY CAREGIVER SUPPORT PROGRAM		Consumer										Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP 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	\$13,152	\$0	\$24.0000	702	548	0	548	78%	\$3,706	\$0
	FC Incont Supplies	857	\$3,213	\$3,213	\$3,213	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Liquid Nutritional Supp	859	\$1,000	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
Total			\$21,072	\$21,072	\$17,366	\$0							\$3,706	\$0

Local match requirement

HCCBG 10% Provider provides match

FCSP 0% State provides match

Under 0% = underspent

Over % = overspent

Forsyth County						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		
Forsyth County DSS	Lvl 1 - Home Management	041	\$353,372	\$392,636	\$344,197	\$405	\$25.6404	15,329	13,424	16	13,408	83%	88%	-\$16,176	\$15,664	
Provider 34	Lvl 3 - Home Management	044	\$20,074	\$22,304	\$19,975	\$0	\$25.0000	892	799	0	799	83%	90%	-\$1,316	\$1,118	
Senior Services, Inc	Adult Day Care	030	\$138,272	\$153,636	\$132,310	\$1,110	\$44.5637	3,472	2,969	25	2,944	83%	86%	-\$3,484	\$0	
Provider 083	Lvl 2 - Personal Care	042	\$204,366	\$227,073	\$259,571	\$5,557	\$37.1665	6,259	6,984	150	6,834	83%	112%	-\$59,839	\$0	
	Lvl 3 - Personal Care	045	\$332,266	\$369,184	\$352,058	\$14,068	\$39.7536	9,641	8,856	354	8,502	83%	92%	-\$30,563	\$0	
	Adult Day Health	155	\$16,115	\$17,906	\$10,789	\$425	\$52.3714	350	206	8	198	83%	59%	\$3,983	\$0	
	Congregate	180	\$69,914	\$77,682	\$81,145	\$3,210	\$10.6308	7,609	7,633	302	7,331	83%	100%	-\$12,604	\$0	
	Congregate NSIP	181	\$0	\$0	\$0	\$0	\$0.8000	0	0	0	0			\$0	\$0	
	Home Delivered Meals	020	\$445,470	\$494,967	\$485,661	\$36,309	\$6.7686	78,491	71,752	5,364	66,388	83%	91%	-\$40,232	\$0	
	HDM NSIP	021	\$0	\$0	\$79,678	\$0	\$0.8000	0	99,598	0	99,598			\$0	\$0	
	Info. & Options Counseling	040	\$84,371	\$93,746	\$196,065	\$170	////////	////////	////////	////////	////////	83%	210%	-\$106,304	\$0	
Support Systems of Forsyth County	Transportation - Medical	033	\$9,000	\$10,000	\$10,394	\$295	\$26.2467	392	396	11	385	83%	101%	-\$1,664	\$0	
Provider	Transportation - General	250	\$9,000	\$10,000	\$19,869	\$80	\$26.2467	384	757	3	754	83%	197%	-\$10,352	\$0	
Trans-AID	Transportation - Medical	033	\$157,068	\$174,520	\$180,742	\$0	\$22.1416	7,882	8,163	0	8,163	83%	104%	-\$32,301	\$0	
Provider 088	Transportation - General	250	\$99,932	\$111,036	\$89,046	\$0	\$22.1452	5,014	4,021	0	4,021	83%	80%	\$2,802	\$0	
Senior Financial Care 033	Info. & Options Counseling	040	\$82,000	\$91,111	\$77,029	\$0	////////	////////	////////	////////	////////	83%	85%	-\$1,266	\$0	
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$85,000	\$94,444	\$95,000	\$0	////////	////////	////////	////////	////////	83%	101%	-\$14,950	\$0	
Shepherd's Center of Kernersville	Senior Center Operations	170	\$36,000	\$40,000	\$32,730	\$0	////////	////////	////////	////////	////////	83%	82%	\$423	\$0	
Total			\$2,142,220	\$2,380,244	\$2,466,257	\$61,629									\$16,782	

Underspent: \$7,209
Overspent: -\$331,050

FAMILY CAREGIVER SUPPORT PROGRAM						Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
						YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Unspent
Agency	Service	Code	Allocation	Budget	YTD	Collected	Rate	Units	Units	Units	Units	% Used	Budget	Unspent	
Senior Services, Inc	FC Comm Prog. Admin	812	\$1,500	\$1,500	\$1,250	\$0	////////	////////	////////	////////	////////	83%	\$250	\$0	
Provider 083	FC Info & Assistance	822	\$44,728	\$44,728	\$41,560	\$0	////////	////////	////////	////////	////////	93%	\$3,168	\$0	
	FC Comm Prog. Admin	841	\$3,500	\$3,500	\$4,076	\$0	////////	////////	////////	////////	////////	116%	-\$576	\$0	
	FC In Home Respite	842	\$36,483	\$36,483	\$34,408	\$525	\$22.0000	1,682	1,564	24	1,540	94%	\$2,600	\$0	
	FC Community Respite	843	\$16,900	\$16,900	\$15,350	\$0	\$50.0000	338	307	0	307	91%	\$1,550	\$0	
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$8,330	\$0	////////	////////	////////	////////	////////	83%	\$1,670	\$0	
	FC Other Respite	849	\$0	\$0	\$0	\$0	\$250.0000	0		0	0	#DIV/0!	\$0	\$0	
	FC Medical Technology	854	\$200	\$200	\$200	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
Total			\$113,311	\$113,311	\$105,174	\$525							\$8,662	\$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	Unit	Projected	YTD	Consumer	EST.	Actual	Under	Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Rate	Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Unspent
Well-Spring Solutions G010	Group Respite	309	\$119,328	\$132,587	\$107,619	\$2,100	\$63.8690	2,109	1,685	33	1,652	83%	80%	\$3,754	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$19,817	\$22,019	\$17,807	\$0	\$55.9979	393	318	0	318	83%	81%	\$422	\$310
	Lvl 1 - Home Management	041	\$208,612	\$231,791	\$189,617	\$120	\$24.7801	9,359	7,652	5	7,647	83%	82%	\$2,582	\$5,397
	Lvl 2 - Personal Care	042	\$691,145	\$767,939	\$614,663	\$130	\$24.7798	30,996	24,805	5	24,800	83%	80%	\$20,551	\$4,823
	Lvl 3 - Personal Care	045	\$247,051	\$274,501	\$232,362	\$100	\$24.7800	11,082	9,377	4	9,373	83%	85%	-\$3,999	\$0
	Adult Day Health	155	\$508,171	\$564,634	\$476,777	\$0	\$85.0021	6,643	5,609	0	5,609	83%	84%	-\$7,317	\$1,848
Guilford Transportation G043	Transportation - General	250	\$100,000	\$111,111	\$84,887	\$0	\$11.0000	10,101	7,717	0	7,717	83%	76%	\$6,602	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$168,431	\$187,146	\$179,665	\$4,983	\$10.7154	17,930	16,767	465	16,302	83%	94%	-\$18,179	\$0
	Home Delivered Meals	020	\$580,778	\$645,309	\$577,533	\$11,852	\$7.7200	85,124	74,810	1,535	73,275	83%	88%	-\$28,881	\$0
	Congregate	185	\$126,793	\$140,881	\$95,806	\$0	\$10.7154	13,148	8,941	0	8,941	83%	68%	\$19,012	\$7,967
	Senior Center Operations	170	\$182,442	\$202,713	\$161,468	\$4,719	////////	////////	////////	////////	////////	83%	80%	\$9,631	\$71,936
	Information & Options Cou	040	\$106,052	\$117,836	\$99,636	\$0	////////	////////	////////	////////	////////	83%	85%	-\$1,649	\$0
PTRC Community Development	Housing & Home Improv	140	\$45,000	\$50,000	\$18,035	\$0	////////	////////	////////	////////	////////	83%	36%	\$21,119	\$0
Total			\$3,103,620	\$3,448,467	\$2,855,876	\$24,004									\$92,281

Revised 4-24-2023

Underspent: \$62,553

Overspent: -\$60,025

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	\$6,408	\$252	////////	////////	////////	////////	////////	////////	\$2,137	\$0	
	FC Public Information	814	\$10,884	\$10,884	\$9,070	\$0	////////	////////	////////	////////	////////	////////	\$1,814	\$0	
	FC Support Groups	833	\$10,890	\$10,890	\$6,790	\$0	////////	////////	////////	////////	////////	////////	\$4,100	\$0	
	FC CG Training Programs	835	\$41,041	\$41,041	\$32,981	\$589	////////	////////	////////	////////	////////	////////	\$8,649	\$0	
	FC Community Respite	843	\$6,000	\$6,000	\$5,250	\$0	\$75.0000	80	70	0	70	////////	\$750	\$0	
	FC Facility Respite	846	\$7,470	\$7,470	\$6,225	\$0	\$415.0000	18	15	0	15	////////	\$1,245	\$0	
	FC Saturday Respite	849	\$2,000	\$2,000	\$0	\$0	////////	////////	////////	////////	////////	////////	\$2,000	\$0	
	FC Incontinence Supplies	857	\$7,419	\$7,419	\$3,770	\$0	////////	////////	////////	////////	////////	////////	\$3,649	\$0	
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$725	\$725	\$517	\$0	////////	////////	////////	////////	////////	////////	\$208	\$0	
	FC Info & Education	814	\$720	\$720	\$372	\$0	////////	////////	////////	////////	////////	////////	\$348	\$0	
	FC Family Access Planning	821	\$29,201	\$29,201	\$28,173	\$0	////////	////////	////////	////////	////////	////////	\$1,028	\$15,123	
	FC Info & Assistance	822	\$500	\$500	\$417	\$0	////////	////////	////////	////////	////////	////////	\$83	\$0	
	FC Care Management	823	\$225	\$225	\$444	\$0	////////	////////	////////	////////	////////	////////	-\$219	\$0	
	FC Support Groups	833	\$2,400	\$2,400	\$972	\$0	////////	////////	////////	////////	////////	////////	\$1,428	\$0	
	FC Training Programs	835	\$852	\$852	\$0	\$0	////////	////////	////////	////////	////////	////////	\$852	\$0	
	FC In-Home Respite	842	\$15,225	\$15,225	\$10,802	\$0	\$22.0000	692	491	0	491	////////	\$4,423	\$0	
	FC Medical Equipment	854	\$7,652	\$7,652	\$6,488	\$0	////////	////////	////////	////////	////////	////////	\$1,164	\$0	
	FC Incontinence Supplies	857	\$2,500	\$2,500	\$301	\$0	////////	////////	////////	////////	////////	////////	\$2,199	\$0	
Total			\$153,997	\$153,997	\$118,980	\$841							\$35,858	\$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													Expense	Total	Contrib	%	%	or Over	Unspent
Agency	Service	Code	Allocation	Budget	YTD	Contrib Collected	Unit Rate	Projected Units	Units	Units	Units	HCCBG Units	USED	Used	Spent	Unspent			
Montgomery County DSS	Transportation - General	250	\$9,629	\$10,699	\$10,038	\$0	\$8.9624	1,194	1,120	0	1,120	83%	94%	-\$1,042	\$0				
Provider G065	Congregate	180	\$0	\$0	\$0	\$0	\$9.4621	0	0	0	0				\$9				
	Home Delivered Meals	020	\$99,599	\$110,666	\$80,466	\$80	\$4.8111	23,019	16,725	17	16,708	83%	73%	\$10,308	\$0				
	Lvl 1 - Home Management	041	\$23,029	\$25,588	\$23,044	\$0	\$21.2581	1,204	1,084	0	1,084	83%	90%	-\$1,625	\$40				
	Lvl 2 - Personal Care	042	\$27,495	\$30,550	\$26,424	\$0	\$21.2581	1,437	1,243	0	1,243	83%	86%	-\$961	\$3,778				
	Lvl 3 - Personal Care	045	\$50,733	\$56,370	\$44,217	\$0	\$21.2581	2,652	2,080	0	2,080	83%	78%	\$2,313	\$142				
Troy-Montgomery Senior Center	Senior Center Operations	170	\$55,080	\$61,200	\$21,232	\$0	////////	////////	////////	////////	////////	83%	35%	\$26,608	\$0				
Total			\$265,565	\$295,072	\$205,420	\$80									\$3,969				

Revision 4-11-2023

Underspent: \$39,229

Overspent: -\$3,628

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	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	\$19	\$19	\$19	////////	////////	////////	////////	////////	////////	100%	\$0	\$12	
Provider G065	FC In-Home Respite	842	\$5,780	\$5,780	\$3,900	\$20.0000	289	195	0	195	////////	67%	\$1,880	\$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			\$13,011	\$13,011	\$4,358	\$0							\$8,653	\$1,333	

Revised 5-4-2023

Local match requirement

HCCBG 10% Provider provides match

FCSP 0% State provides match

Under 0% = underspent

Over % = overspent

Randolph 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	YTD Units	Units	HCCBG Units	USED	Used	Spent						
Randolph Senior Adults Assoc. Provider G005	Info. & Options Counseling	040	\$56,000	\$62,222	\$56,869	\$0	////////	////////	////////	////////	////////	////////	83%	91%	-\$4,702	\$0				
	Transportation - General	250	\$107,411	\$119,346	\$99,420	\$0	\$10.7714	11,080	9,230	0	9,230	83%	83%	-\$327	\$0					
	Congregate	180	\$93,480	\$103,867	\$95,793	\$311	\$7.5864	13,732	12,627	41	12,586	83%	92%	-\$8,393	\$0					
	Home Delivered Meals	020	\$329,446	\$366,051	\$326,097	\$20	\$6.4833	56,464	50,298	3	50,295	83%	89%	-\$20,032	\$0					
	Adult Day Care	030	\$94,805	\$105,339	\$133,693	\$0	\$66.7797	1,577	2,002	0	2,002	83%	127%	-\$41,636	\$0					
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$51,848	\$57,609	\$46,855	\$0	\$38.4060	1,500	1,220	0	1,220	83%	81%	\$864	\$993					
	Lvl 2 - Personal Care	042	\$75,714	\$84,127	\$64,777	\$0	\$46.7367	1,800	1,386	0	1,386	83%	77%	\$4,543	\$0					
	Lvl 3 - Personal Care	045	\$89,727	\$99,697	\$80,089	\$0	\$47.4745	2,100	1,687	0	1,687	83%	80%	\$2,393	\$727					
	Housing Home Improve	140	\$33,464	\$37,182	\$29,543	\$0	////////	////////	////////	////////	////////	////////	83%	79%	\$1,186	\$5,070				
Total			\$931,895	\$1,035,439	\$933,137	\$331										\$6,790				

Revised 5-2-2023

Underspent: \$8,987
Overspent: -\$75,090

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	Unspent	
Randolph County Senior Adults Provider G005	FC Info & Education	814	\$12,605	\$12,605	\$7,179	\$0	////////	////////	////////	////////	////////	57%	\$5,426	\$0	
	FC Comm/Prog. Plan	822	\$7,533	\$7,533	\$7,533	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Training Programs	835	\$873	\$873	\$0	\$0	////////	////////	////////	////////	////////	0%	\$873	\$0	
	FC Liquid Nutrition	859	\$10,850	\$10,850	\$9,274	\$0	////////	////////	////////	////////	////////	86%	\$1,576	\$0	
Regional Consolidated Services Provider G030	FC Info & Assistance	822	\$12	\$12	\$6	\$0	////////	////////	////////	////////	////////	50%	\$6	\$0	
	FC In Home Respite	842	\$7,512	\$7,512	\$7,452	\$0	\$29.8093	252	250	0	250	99%	\$60	\$0	
	FC Medical Equipment	854	\$11,022	\$11,022	\$8,098	\$0	////////	////////	////////	////////	////////	74%	\$2,924	\$0	
	FC Personal Emergency	856	\$700	\$700	\$700	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
Total			\$51,107	\$51,107	\$40,242	\$0							\$10,865	\$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 Provider G025	Congregate	180	\$80,491	\$89,434	\$81,798	\$4,508	\$7.9539	11,811	10,284	567	9,717	83%	87%	-\$3,443	\$0									
	Home Delivered Meals	020	\$276,804	\$307,560	\$268,492	\$2,326	\$7.2255	42,888	37,159	322	36,837	83%	87%	-\$10,158	\$0									
	Adult Day Care	030	\$55,371	\$61,523	\$55,866	\$0	\$44.1979	1,392	1,264	0	1,264	83%	91%	-\$4,322	\$0									
	Adult Day Health	155	\$294	\$327	\$327	\$0	\$54.5297	6	6	0	6	83%	100%	-\$50	\$0									
	Lvl 2 - Personal Care	042	\$188,612	\$209,569	\$177,826	\$25	\$18.6498	11,238	9,535	1	9,534	83%	85%	-\$3,477	\$0									
	Lvl 3 - Personal Care	045	\$5,018	\$5,576	\$5,595	\$0	\$18.6498	299	300	0	300	83%	100%	-\$871	\$0									
Garden of Eden Senior Center	Senior Center Operations	170	\$33,499	\$37,221	\$36,410	\$0	////////	////////	////////	////////	////////	83%	98%	-\$4,965	\$0									
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$38,998	\$43,331	\$44,767	\$0	////////	////////	////////	////////	////////	83%	103%	-\$7,922	\$1,324									
RCARE G088	Senior Center Operations	170	\$45,998	\$51,109	\$51,889	\$0	////////	////////	////////	////////	////////	83%	102%	-\$8,522	\$2,584									
Total			\$725,085	\$805,650	\$722,970	\$6,859									\$3,908									

Revised 5-4-2023

Underspent: \$0
Overspent: -\$22,321

FAMILY CAREGIVER SUPPORT PROGRAM														Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
														YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Unspent
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	Units	% Used	Budget	Unspent							
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$3,030	\$3,030	\$3,030	\$0	////////	////////	////////	////////	////////	////////	////////	100%	\$0	\$0							
	FC Public Information	814	\$1,824	\$1,824	\$1,363	\$0	////////	////////	////////	////////	////////	////////	////////	75%	\$461	\$0							
	FC Community Respite	843	\$8,500	\$8,500	\$8,500	\$0	\$50.0000	170	170	0	170	////////	////////	100%	\$0	\$0							
	FC Home Modifications	855	\$23,785	\$23,785	\$23,785	\$0	////////	////////	////////	////////	////////	////////	////////	100%	\$0	\$0							
	FC Incontinence Supplies	857	\$1,000	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	////////	////////	100%	\$0	\$0							
Total			\$38,139	\$38,139	\$37,678	\$0										\$0							

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

Under 0% = underspent
Over % = overspent

Stokes 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	YTD Units	Contrib Units	HCCBG Units	USED %	Used %	Spent						
Stokes County Senior Services	Transportation - Medical	033	\$79,233	\$88,037	\$90,149	\$834	\$91.9886	966	980	9	971	83%	101%	-\$14,748	\$919					
Provider 84	Transportation - General	250	\$14,819	\$16,466	\$19,219	\$71	\$16.7849	985	1,145	4	1,141	83%	116%	-\$4,944	\$0					
	Congregate	180	\$26,759	\$29,732	\$24,162	\$365	\$7.8449	3,837	3,080	47	3,033	83%	80%	\$737	\$61					
	Home Delivered Meals	020	\$175,237	\$194,708	\$198,915	\$8,010	\$7.3817	27,462	26,947	1,085	25,862	83%	98%	-\$27,593	\$0					
	Senior Center Operations	170	\$40,682	\$45,202	\$41,437	\$0	////////	////////	////////	////////	////////	83%	92%	-\$3,527	\$0					
King Senior Center I001	Senior Center Operations	170	\$32,000	\$35,556	\$31,005	\$55	////////	////////	////////	////////	////////	83%	87%	-\$1,303	\$267					
Total			\$368,730	\$409,700	\$404,887	\$9,335									\$1,247					

Underspent: \$737

Overspent: -\$52,115

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 Health Department	FC Comm Prog Planning	811	\$8,101	\$8,101	\$0	////////	////////	////////	////////	////////	////////	\$8,101	\$0		
Provider G001	FC Program Promotion	814	\$2,400	\$2,400	\$0	////////	////////	////////	////////	////////	////////	\$2,400	\$0		
	FC Info & Assistance	822	\$6,426	\$6,426	\$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	////////	////////	////////	////////	////////	////////	\$2,400	\$0		
	FC Liquid Nutrition	859	\$1,600	\$1,600	\$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													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	Units	USED	Used	Spent								
Surry County Health & Nutrition Provider 087	Lvl 1 - Home Management	041	\$29,586	\$32,873	\$24,005	\$0	\$28.8866	1,138	831	0	831	83%	73%	\$2,952	\$3,120								
	Lvl 2 - Personal Care	042	\$61,290	\$68,100	\$59,616	\$0	\$28.8559	2,360	2,066	0	2,066	83%	88%	-\$2,784	\$0								
	Lvl 3 - Personal Care	045	\$212,055	\$235,617	\$193,737	\$0	\$28.5285	8,259	6,791	0	6,791	83%	82%	\$1,642	\$3,312								
YVEDDI Provider 092	Transportation - Medical	033	\$6,700	\$7,444	\$6,620	\$0	\$23.2281	320	285	0	285	83%	89%	-\$397	\$0								
	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	\$215,530	\$858	\$7.6402	27,615	28,210	112	28,098	83%	102%	-\$36,371	\$21,123								
	Congregate	185	\$75,011	\$83,346	\$53,104	\$1,321	\$9.7618	8,673	5,440	135	5,305	83%	63%	\$15,452	\$5,408								
	Senior Center Operations	170	\$24,219	\$26,910	\$22,430	\$0	////////	////////	////////	////////	////////	83%	83%	-\$85	\$0								
Total			\$597,976	\$664,418	\$575,042	\$2,179									\$32,963								

Revision 4-17-2023

Underspent: \$17,094

Overspent: -\$39,637

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	Units	% Used	Budget	Unspent							
Surry County Health & Nutrition	FC Info & Assistance	822	\$89	\$89	\$69	\$0	////////	////////	////////	////////	////////	////////	78%	\$20	\$0							
	FC Caregiver Training	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	////////	#DIV/0!	\$0	\$0							
	FC In Home Respite	842	\$28,524	\$28,524	\$21,436	\$0	\$23.0000	1,240	932	0	932	////////	75%	\$7,088	\$987							
	FC Incontinence Supplies	857	\$1,600	\$1,600	\$1,084	\$0	////////	////////	////////	////////	////////	////////	68%	\$516	\$10							
Total			\$30,213	\$30,213	\$22,589	\$0								\$7,624	\$997							

Local match requirement

HCCBG 10% Provider provides match

FCSP 0% State provides match

Under 0% = underspent

Over % = overspent

Yadkin 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	YTD Units	Contrib Units	HCCBG Units	% USED	% Used	Spent						
New Horizon Homecare	Lvl 2 - Personal Care	042	\$53,623	\$59,581	\$56,221	\$375	\$23.4941	2,552	2,393	16	2,377	83%	94%	-\$5,812	\$5,093					
Provider 093	Lvl 3 - Personal Care	045	\$29,143	\$32,381	\$32,659	\$525	\$25.2385	1,304	1,294	21	1,273	83%	99%	-\$4,812	\$2,407					
YVEDDI	Transportation - Medical	033	\$1,696	\$1,884	\$2,571	\$0	\$19.7800	95	130	0	130	83%	136%	-\$907	\$0					
Provider 092	Congregate	180	\$0	\$0	\$0	\$0	\$9.3125	0	0	0	0				\$0					
	Home Delivered Meals	020	\$118,339	\$131,488	\$140,564	\$2,292	\$6.6101	20,239	21,265	347	20,918	0%	105%	-\$26,574	\$0					
	Congregate	185	\$60,223	\$66,914	\$55,503	\$2,861	\$9.3125	7,493	5,960	307	5,653	83%	80%	\$2,170	\$0					
	Senior Center Operations	170	\$38,280	\$42,533	\$35,440	\$0	////////	////////	////////	////////	////////	83%	84%	-\$124	\$0					
Total			\$301,304	\$334,782	\$322,958	\$6,053									\$7,500					

Underspent: \$2,170

Overspent: -\$38,228

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	Unspent	
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$1,500	\$0	////////	////////	////////	////////	////////	83%	\$300	\$0	
	FC In-Home Admin	841	\$1,200	\$1,200	\$1,000	\$0	////////	////////	////////	////////	////////	83%	\$200	\$0	
	FC In Home Respite	842	\$14,369	\$14,369	\$9,760	\$100	\$20.0000	723	488	5	483	67%	\$4,709	\$5,577	
	FC Pers Emerg Response	856	\$1,050	\$1,050	\$1,050	\$0	////////	////////	////////	////////	////////	100%	\$0	\$1,260	
Total			\$18,419	\$18,419	\$13,310	\$100							\$5,209	\$6,837	

Local match requirement

HCCBG 10% Provider provides match

FCSP 0% State provides match

Under 0% = underspent

Over % = overspent