

Alamance County HCCBG SERVICES					Consumer				Total	Consumer		EST.	Actual	Under or Over
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Units	Contrib Units	HCCBG Units	% USED	% Used	Spent
Friendship Adult Day Svs G002	Adult Day Care	030	\$134,958	\$149,953	\$150,182	\$0	\$52.1647	2,875	2,879	0	2,879	100%	100%	-\$206
Alamance Co Transp Auth G004 Provider G004	Transportation - Medical	033	\$123,473	\$137,192	\$138,844	\$1,305	\$30.0464	4,609	4,621	43	4,578	100%	100%	-\$312
	Transportation - General	250	\$46,794	\$51,993	\$52,019	\$0	\$26.2194	1,983	1,984	0	1,984	100%	100%	-\$23
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$15,209	\$16,899	\$17,481	\$0	\$25.4448	664	687	0	687	100%	103%	-\$524
	Lvl 2-Personal Care	042	\$36,363	\$40,403	\$40,628	\$0	\$27.6758	1,460	1,468	0	1,468	100%	101%	-\$202
	Lvl 3 -Personal Care	045	\$159,276	\$176,973	\$178,467	\$1,000	\$30.9248	5,755	5,771	32	5,739	100%	100%	-\$444
Alamance County MoW G040	Home Delivered Meals	020	\$306,580	\$340,644	\$554,973	\$36,496	\$6.6021	57,124	84,060	5,528	78,532	100%	147%	-\$160,049
Alamance Co Community Services	Congregate	180	\$75,950	\$84,389	\$90,566	\$7,349	\$9.4537	9,704	9,580	777	8,803	100%	99%	\$1,054
	Congregate	185	\$10,210	\$11,344	\$11,344	\$0	\$9.4537	1,200	1,200	0	1,200	100%	100%	\$0
Alamance Eldercare, Inc Provider G003	Info. & Options Counseling	040	\$77,417	\$86,019	\$86,016	\$0	////////	////////	////////	////////	////////	100%	100%	\$3
	Care Management	610	\$92,064	\$102,293	\$105,604	\$0	////////	////////	////////	////////	////////	100%	103%	-\$2,980
<b>Total</b>			<b>\$1,078,294</b>	<b>\$1,198,104</b>	<b>\$1,426,125</b>	<b>\$46,150</b>								

Revision 6-29-2023

Underspent: \$1,057  
Overspent: -\$164,740

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	
Alamance Eldercare, Inc Provider G003	FC Comm Program Plan	811	\$14,801	\$14,801	\$14,801	\$0	////////	////////	////////	////////	////////	100%	\$0
	FC Info & Education	812	\$8,000	\$8,000	\$8,000	\$0	////////	////////	////////	////////	////////	100%	\$0
	FC Promo & Public Info	814	\$7,000	\$7,000	\$7,000	\$0	////////	////////	////////	////////	////////	100%	\$0
	FC Ifamily Access	821	\$1,500	\$1,500	\$1,500	\$0	////////	////////	////////	////////	////////	100%	\$0
	FC Respite Admin	841	\$2,000	\$2,000	\$2,000	\$0	////////	////////	////////	////////	////////	100%	\$0
	FC In Home Respite	842	\$15,944	\$15,944	\$17,158	\$0	\$23.0000	693	746	0	746	108%	-\$1,214
	FC GRG Day Respite	847	\$6,023	\$6,023	\$6,960	\$0	\$40.0000	151	174	0	174	116%	-\$937
	FC Home Modifications	855	\$2,500	\$2,500	\$2,500	\$0	////////	////////	////////	////////	////////	100%	\$0
	FC Liquid Nutrition	859	\$789	\$789	\$789	\$0	////////	////////	////////	////////	////////	100%	\$0
<b>Total</b>			<b>\$58,557</b>	<b>\$58,557</b>	<b>\$60,708</b>	<b>\$0</b>						<b>-\$2,151</b>	

Revision 6-28-2023

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

Under 0% = underspent  
Over % = overspent

<b>Caswell County</b>														
<b>HCCBG SERVICES</b>														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	Actual % Used	Under or Over Spent
Caswell Senior Services	Congregate	180	\$35,972	\$39,969	\$40,938	\$197	\$10.8647	3,697	3,768	18	3,750	100%	102%	-\$695
Provider G045	Home Delivered Meals	020	\$155,564	\$172,849	\$193,735	\$4,230	\$6.7958	26,057	28,508	622	27,886	100%	109%	-\$14,990
	Senior Center Operations	170	\$81,793	\$90,881	\$92,069	\$0	////////	////////	////////	////////	////////	100%	101%	-\$1,069
<b>Total</b>			<b>\$273,329</b>	<b>\$303,699</b>	<b>\$326,742</b>	<b>\$4,427</b>								

Revised 3-21-2023

Underspent: \$0

Overspent: -\$16,754

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>														
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget		
Caswell Senior Services	FC Info & Assist.	822	\$922	\$922	\$0	////////	////////	////////	////////	////////	100%	\$0		
Provider G045	FC In-Home Respite	842	\$0	\$0	\$0	\$19.5000	0	0	0	0	////////	\$0		
	FC Home Modifications	855	\$1,360	\$1,360	\$0	////////	////////	////////	////////	////////	97%	\$44		
Premier Home Health Care Svs	FC In-Home Respite	842	\$11,383	\$11,383	\$0	\$30.0000	379	391	0	391	104%	-\$347		
			<b>\$13,665</b>	<b>\$13,665</b>	<b>\$13,968</b>	<b>\$0</b>						<b>\$44</b>		

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	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent
Life Center of Davidson	Adult Day Care	030	\$25,243	\$28,048	\$28,081	\$0	\$81.8701	343	343	0	343	100%	100%	-\$30
Provider G007	Adult Day Health	155	\$164,781	\$183,090	\$183,374	\$100	\$83.4656	2,195	2,197	1	2,196	100%	100%	-\$166
Davidson County Senior Services	Transportation - Medical	033	\$20,636	\$22,929	\$49,586	\$1,390	\$32.3244	752	1,534	43	1,491	100%	204%	-\$22,740
Provider G035	Transportation - General	250	\$1,150	\$1,278	\$3,936	\$410	\$8.4636	199	465	48	417	100%	233%	-\$2,023
	Congregate	180	\$182,208	\$202,453	\$238,585	\$11,874	\$10.0618	21,301	23,712	1,180	22,532	100%	111%	-\$21,832
	Home Delivered Meals	020	\$247,441	\$274,934	\$315,140	\$31,057	\$5.0620	60,449	62,256	6,135	56,121	100%	103%	-\$8,234
	Lvl 2 - Personal Care	042	\$171,135	\$190,150	\$203,673	\$1,330	\$30.8830	6,200	6,595	43	6,552	100%	106%	-\$10,974
	Lvl 3 - Personal Care	045	\$13,469	\$14,966	\$22,646	\$25	\$33.6491	445	673	1	672	100%	151%	-\$6,890
	Lvl 2 - Respite	236	\$3,277	\$3,641	\$5,528	\$0	\$30.8830	118	179	0	179	100%	152%	-\$1,698
	Lvl 3 - Respite	237	\$27,816	\$30,907	\$40,816	\$40	\$33.6491	920	1,213	1	1,212	100%	132%	-\$8,883
	Senior Center Operations	170	\$260,631	\$289,590	\$289,621	\$0	////////	////////	////////	////////	////////	100%	100%	-\$28
<b>Total</b>			<b>\$1,117,787</b>	<b>\$1,241,986</b>	<b>\$1,380,986</b>	<b>\$46,226</b>								

Revised 4-19-2023

Underspent: \$0

Overspent: -\$83,497

FAMILY CAREGIVER SUPPORT PROGRAM						Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining
Service	Code	Allocation	Budget	Expense YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	
Life Center of Davidson	FC Administration	811	\$29,750	\$29,750	\$29,750	\$0	////////	////////	////////	////////	////////	////////	100%	\$0
	FC Public Information	814	\$12,737	\$12,737	\$12,737	\$0	////////	////////	////////	////////	////////	////////	100%	\$0
	FC Program Planning	831	\$2,051	\$2,051	\$2,051	\$0	////////	////////	////////	////////	////////	////////	100%	\$0
	FC Training Programs	835	\$760	\$760	\$807	\$0	////////	////////	////////	////////	////////	////////	107%	-\$47
	FC Community Respite	843	\$27,307	\$27,307	\$27,307	\$0	\$83.0000	329	329	0	329	////////	100%	\$0
	FC Incontinence Supplies	857	\$6,502	\$6,502	\$6,502	\$0	////////	////////	////////	////////	////////	////////	100%	\$0
	FC Liquid Nutrition	859	\$2,400	\$2,400	\$2,400	\$0	////////	////////	////////	////////	////////	////////	100%	\$0
<b>Total</b>			<b>\$81,507</b>	<b>\$81,507</b>	<b>\$81,554</b>	<b>\$0</b>								<b>-\$47</b>

Local match requirement

HCCBG 10% Provider provides match

FCSP 0% State provides match

Under 0% = underspent

Over % = overspent

Davie County HCCBG SERVICES					Consumer				YTD	Consumer		EST.	Actual	Under
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent
Davie Aging and Adult Services Provider 032	Lvl 1 - Home Management	041	\$2,444	\$2,716	\$3,108	\$0	\$26.1143	104	119	0	119	100%	114%	-\$353
	Lvl 2 - Personal Care	042	\$23,206	\$25,784	\$26,672	\$195	\$28.6491	907	931	7	924	100%	103%	-\$624
	Lvl 3 - Personal Care	045	\$21,037	\$23,374	\$26,330	\$30	\$27.2847	858	965	1	964	100%	112%	-\$2,633
	Congregate	180	\$35,336	\$39,262	\$39,451	\$189	\$3.6032	10,949	10,949	52	10,897	100%	100%	\$0
	Home Delivered Meals	020	\$115,027	\$127,808	\$138,101	\$8,992	\$4.3620	31,362	31,660	2,061	29,599	100%	101%	-\$1,171
	Congregate	185	\$18,889	\$20,988	\$23,042	\$520	\$3.6032	5,969	6,395	144	6,251	0%	107%	-\$1,381
	Senior Center Operations	170	\$76,882	\$85,424	\$85,425	\$0	////////	////////	////////	////////	////////	100%	100%	-\$1
	Info. & Options Counseling	040	\$6,720	\$7,467	\$7,470	\$0	////////	////////	////////	////////	////////	100%	100%	-\$3
YVEDDI Provider 92	Transportation - Medical	033	\$39,500	\$43,889	\$34,406	\$0	\$32.5814	1,347	1,056	0	1,056	100%	78%	\$8,535
	Transportation - General	250	\$8,424	\$9,360	\$14,950	\$0	\$8.2008	1,141	1,823	0	1,823	100%	160%	-\$5,031
<b>Total</b>			<b>\$347,465</b>	<b>\$386,072</b>	<b>\$398,955</b>	<b>\$9,926</b>								

Revision 5-22-2023

\*Added service code 185 1-31-23

Underspent: \$8,535

Overspent: -\$11,196

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	
Davie Aging and Adult Services Provider 032	FC Info & Assist.	822	\$1	\$1	\$1	////////	////////	////////	////////	////////	////////	100%	\$0
	FC In home Respite	842	\$16,858	\$16,858	\$16,896	\$0	\$24.0000	702	704	0	704	100%	-\$38
	FC Incont Supplies	857	\$3,213	\$3,213	\$3,213	\$0	////////	////////	////////	////////	////////	100%	\$0
	FC Liquid Nutritional Supp	859	\$1,000	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	100%	\$0
<b>Total</b>			<b>\$21,072</b>	<b>\$21,072</b>	<b>\$21,110</b>	<b>\$0</b>							<b>-\$38</b>

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
HCCBG SERVICES		Expense			Contrib	Unit	Projected	Total	Contrib	HCCBG	%	%	or Over	
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	\$429,451	\$405	\$25.6404	15,329	16,749	16	16,733	100%	109%	-\$32,769
Provider 34	Lvl 3 - Home Management	044	\$20,074	\$22,304	\$23,800	\$0	\$25.0000	892	952	0	952	100%	107%	-\$1,346
Senior Services, Inc	Adult Day Care	030	\$138,272	\$153,636	\$157,577	\$1,235	\$44.5637	3,475	3,536	28	3,508	100%	102%	-\$2,436
Provider 083	Lvl 2 - Personal Care	042	\$204,366	\$227,073	\$311,381	\$6,774	\$37.1665	6,292	8,378	182	8,196	100%	133%	-\$69,780
	Lvl 3 - Personal Care	045	\$332,266	\$369,184	\$409,065	\$15,658	\$39.7536	9,681	10,290	394	9,896	100%	106%	-\$21,800
	Adult Day Health	155	\$16,115	\$17,906	\$19,325	\$525	\$52.3714	352	369	10	359	100%	105%	-\$805
	Congregate	180	\$69,914	\$77,682	\$81,145	\$3,210	\$10.6308	7,609	7,633	302	7,331	100%	100%	-\$227
	Congregate NSIP	181	\$0	\$0	\$0	\$0	\$0.8000	0	0	0	0			
	Home Delivered Meals	020	\$445,470	\$494,967	\$574,580	\$40,884	\$6.7686	79,167	84,889	6,040	78,849	100%	107%	-\$34,856
	HDM NSIP	021	\$0	\$0	\$98,802	\$0	\$0.8000	0	123,503	0	123,503			
	Info. & Options Counseling	040	\$84,371	\$93,746	\$240,910	\$170	////////	////////	////////	////////	////////	100%	257%	-\$132,295
Support Systems of Forsyth County	Transportation - Medical	033	\$9,000	\$10,000	\$14,672	\$295	\$26.2467	392	559	11	548	100%	143%	-\$3,939
Provider	Transportation - General	250	\$9,000	\$10,000	\$26,929	\$80	\$26.2467	384	1,026	3	1,023	100%	267%	-\$15,164
Trans-AID	Transportation - Medical	033	\$157,068	\$174,520	\$212,714	\$75	\$22.1416	7,885	9,607	3	9,604	100%	122%	-\$34,307
Provider 088	Transportation - General	250	\$99,932	\$111,036	\$111,302	\$135	\$22.1452	5,020	5,026	6	5,020	100%	100%	-\$118
Senior Financial Care 033	Info. & Options Counseling	040	\$82,000	\$91,111	\$93,061	\$0	////////	////////	////////	////////	////////	100%	102%	-\$1,755
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$85,000	\$94,444	\$114,000	\$0	////////	////////	////////	////////	////////	100%	121%	-\$17,600
Shepherd's Center of Kernersville	Senior Center Operations	170	\$36,000	\$40,000	\$40,000	\$0	////////	////////	////////	////////	////////	100%	100%	\$0
<b>Total</b>			<b>\$2,142,220</b>	<b>\$2,380,244</b>	<b>\$2,958,714</b>	<b>\$69,446</b>								

Underspent: \$0

Overspent: -\$369,199

FAMILY CAREGIVER SUPPORT PROGRAM		Expense			Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget
Senior Services, Inc	FC Comm Prog. Admin	812	\$1,500	\$1,500	\$0	////////	////////	////////	////////	////////	100%	\$0
Provider 083	FC Info & Assistance	822	\$44,728	\$44,728	\$0	////////	////////	////////	////////	////////	100%	\$0
	FC Comm Prog. Admin	841	\$3,500	\$3,500	\$0	////////	////////	////////	////////	////////	116%	-\$576
	FC In Home Respite	842	\$36,483	\$36,483	\$555	\$22.0000	1,684	1,685	25	1,660	102%	-\$32
	FC Community Respite	843	\$16,900	\$16,900	\$0	\$50.0000	338	338	0	338	100%	\$0
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$9,996	\$0	////////	////////	////////	////////	100%	\$4
	FC Other Respite	849	\$0	\$0	\$0	\$250.0000	0	0	0	0	100%	\$0
	FC Medical Technology	854	\$200	\$200	\$200	\$0	////////	////////	////////	////////	100%	\$0
<b>Total</b>			<b>\$113,311</b>	<b>\$113,311</b>	<b>\$114,470</b>	<b>\$555</b>						<b>-\$604</b>

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
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					
Well-Spring Solutions G010	Group Respite	309	\$119,328	\$132,587	\$135,083	\$2,500	\$63.8690	2,115	2,115	39	2,076	100%	100%	\$3					
Guilford County DSS Provider G041	Adult Day Care	030	\$19,817	\$22,019	\$21,895	\$0	\$55.9979	393	391	0	391	100%	99%	\$111					
	Lvl 1 - Home Management	041	\$204,485	\$227,206	\$225,301	\$365	\$24.7801	9,184	9,092	15	9,077	100%	99%	\$2,043					
	Lvl 2 - Personal Care	042	\$678,721	\$754,134	\$753,405	\$407	\$24.7798	30,450	30,404	16	30,388	100%	100%	\$1,023					
	Lvl 3 - Personal Care	045	\$242,813	\$269,792	\$270,052	\$100	\$24.7800	10,892	10,898	4	10,894	100%	100%	-\$144					
	Adult Day Health	155	\$531,488	\$590,542	\$590,595	\$0	\$85.0021	6,947	6,948	0	6,948	100%	100%	-\$47					
Guilford Transportation G043	Transportation - General	250	\$94,944	\$105,493	\$103,631	\$0	\$11.0000	9,590	9,421	0	9,421	100%	98%	\$1,676					
Senior Resources of Guilford Provider G055	Congregate	180	\$168,431	\$187,146	\$235,203	\$4,983	\$10.7154	17,930	21,950	465	21,485	100%	122%	-\$38,767					
	Home Delivered Meals	020	\$583,306	\$648,118	\$741,630	\$11,852	\$7.7200	85,488	96,066	1,535	94,531	100%	112%	-\$73,494					
	Congregate	185	\$126,793	\$140,881	\$99,771	\$0	\$10.7154	13,148	9,311	0	9,311	100%	71%	\$36,999					
	Senior Center Operations	170	\$182,442	\$202,713	\$205,188	\$4,719	////////	////////	////////	////////	////////	100%	101%	\$2,020					
	Information & Options Cou	040	\$106,052	\$117,836	\$119,289	\$0	////////	////////	////////	////////	////////	100%	101%	-\$1,308					
PTRC Community Development	Housing & Home Improv	140	\$45,000	\$50,000	\$52,870	\$0	////////	////////	////////	////////	////////	100%	106%	-\$2,583					
<b>Total</b>			<b>\$3,103,620</b>	<b>\$3,448,467</b>	<b>\$3,553,912</b>	<b>\$24,926</b>													

Revised 6-15-2023

Underspent: \$43,875  
Overspent: -\$113,760

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	% Used	Budget		
Well-Spring Solutions Provider G010	FC Info & Education	812	\$8,293	\$8,293	\$7,942	\$351	////////	////////	////////	////////	////////	////////	96%	\$351	
	FC Public Information	814	\$10,884	\$10,884	\$10,884	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	
	FC Support Groups	833	\$10,890	\$10,890	\$10,890	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	
	FC CG Training Programs	835	\$40,516	\$40,516	\$40,452	\$589	////////	////////	////////	////////	////////	////////	100%	\$64	
	FC Community Respite	843	\$6,525	\$6,525	\$6,525	\$0	\$75.0000	87	87	0	87	////////	100%	\$0	
	FC Facility Respite	846	\$7,470	\$7,470	\$7,470	\$0	\$415.0000	18	18	0	18	////////	100%	\$0	
	FC Saturday Respite	849	\$2,000	\$2,000	\$2,000	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	
	FC Incontinence Supplies	857	\$7,419	\$7,419	\$7,419	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$757	\$757	\$757	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	
	FC Info & Education	814	\$2,143	\$2,143	\$2,143	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	
	FC Family Access Planning	821	\$30,211	\$30,211	\$30,211	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	
	FC Info & Assistance	822	\$500	\$500	\$471	\$0	////////	////////	////////	////////	////////	////////	94%	\$29	
	FC Care Management	823	\$444	\$444	\$444	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	
	FC Support Groups	833	\$2,400	\$2,400	\$972	\$0	////////	////////	////////	////////	////////	////////	41%	\$1,428	
	FC Training Programs	835	\$852	\$852	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$852	
	FC In-Home Respite	842	\$12,541	\$12,541	\$11,066	\$0	\$22.0000	570	503	0	503	////////	88%	\$1,475	
	FC Medical Equipment	854	\$7,652	\$7,652	\$6,488	\$0	////////	////////	////////	////////	////////	////////	85%	\$1,164	
	FC Incontinence Supplies	857	\$2,500	\$2,500	\$301	\$0	////////	////////	////////	////////	////////	////////	12%	\$2,199	
<b>Total</b>			<b>\$153,997</b>	<b>\$153,997</b>	<b>\$146,435</b>	<b>\$940</b>								<b>\$7,562</b>	

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														
HCCBG SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Montgomery County DSS	Transportation - General	250	\$11,986	\$13,318	\$13,318	\$0	\$8.9624	1,486	1,486	0	1,486	100%	100%	\$0
Provider G065	Congregate	180	\$0	\$0	\$0	\$0	\$9.4621	0	0	0	0			
	Home Delivered Meals	020	\$86,311	\$95,901	\$95,981	\$80	\$4.8111	19,950	19,950	17	19,933	100%	100%	\$0
	Lvl 1 - Home Management	041	\$25,466	\$28,296	\$28,295	\$0	\$21.2581	1,331	1,331	0	1,331	100%	100%	\$1
	Lvl 2 - Personal Care	042	\$28,488	\$31,653	\$31,653	\$0	\$21.2581	1,489	1,489	0	1,489	100%	100%	\$0
	Lvl 3 - Personal Care	045	\$48,290	\$53,656	\$53,655	\$0	\$21.2581	2,524	2,524	0	2,524	100%	100%	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$55,080	\$61,200	\$61,474	\$0	////////	////////	////////	////////	////////	100%	100%	-\$247
<b>Total</b>			<b>\$255,621</b>	<b>\$284,023</b>	<b>\$284,377</b>	<b>\$80</b>								

Revision 5-18-2023

**Underspent: \$1**  
**Overspent: -\$247**

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		
Montgomery County DSS	FC Community Planning	812	\$250	\$250	\$0	////////	////////	////////	////////	////////	0%	\$250		
Provider G065	FC Program Promotion	814	\$1,712	\$1,712	\$1,712	////////	////////	////////	////////	////////	100%	\$0		
	FC Information & Assist.	822	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0		
	FC Support Groups	833	\$19	\$19	\$19	////////	////////	////////	////////	////////	100%	\$0		
Provider G065	FC In-Home Respite	842	\$5,780	\$5,780	\$5,800	\$20.0000	289	290	0	290	100%	-\$20		
	FC GRG Hourly Respite	848	\$3,250	\$3,250	\$0	\$20.0000	163	0	0	0	0%	\$3,250		
	FC Handyman Yardwork	853	\$500	\$500	\$0	////////	////////	////////	////////	////////	0%	\$500		
	FC Incontinence Supplies	857	\$750	\$750	\$748	////////	////////	////////	////////	////////	100%	\$2		
	FC Liquid Nutrition Supp.	859	\$750	\$750	\$746	////////	////////	////////	////////	////////	99%	\$4		
<b>Total</b>			<b>\$13,011</b>	<b>\$13,011</b>	<b>\$9,025</b>	<b>\$0</b>						<b>\$4,006</b>		

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														
HCCBG SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent
Randolph Senior Adults Assoc. Provider G005	Info. & Options Counseling	040	\$56,000	\$62,222	\$72,664	\$0	////////	////////	////////	////////	////////	100%	117%	-\$9,398
	Transportation - General	250	\$107,411	\$119,346	\$121,835	\$0	\$10.7714	11,080	11,311	0	11,311	100%	102%	-\$2,241
	Congregate	180	\$93,480	\$103,867	\$105,823	\$396	\$7.5864	13,743	13,949	52	13,897	100%	101%	-\$1,404
	Home Delivered Meals	020	\$329,446	\$366,051	\$370,579	\$65	\$6.4833	56,471	57,159	10	57,149	100%	101%	-\$4,017
	Adult Day Care	030	\$94,805	\$105,339	\$162,008	\$0	\$66.7797	1,577	2,426	0	2,426	100%	154%	-\$51,002
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$51,848	\$57,609	\$56,226	\$0	\$38.4060	1,500	1,464	0	1,464	100%	98%	\$1,244
	Lvl 2 - Personal Care	042	\$75,714	\$84,127	\$79,359	\$0	\$46.7367	1,800	1,698	0	1,698	100%	94%	\$4,291
	Lvl 3 - Personal Care	045	\$89,727	\$99,697	\$99,079	\$0	\$47.4745	2,100	2,087	0	2,087	100%	99%	\$556
	Housing Home Improve	140	\$33,464	\$37,182	\$37,921	\$0	////////	////////	////////	////////	////////	100%	102%	-\$665
<b>Total</b>			<b>\$931,895</b>	<b>\$1,035,439</b>	<b>\$1,105,494</b>	<b>\$461</b>								

Revised 5-2-2023

Underspent: \$6,091  
Overspent: -\$68,726

FAMILY CAREGIVER SUPPORT PROGRAM														
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget		
Randolph County Senior Adults Provider G005	FC Info & Education	814	\$12,605	\$12,605	\$12,605	\$0	////////	////////	////////	////////	////////	\$0		
	FC Comm/Prog. Plan	822	\$7,533	\$7,533	\$7,533	\$0	////////	////////	////////	////////	////////	\$0		
	FC Training Programs	835	\$873	\$873	\$913	\$40	////////	////////	////////	////////	////////	\$0		
	FC Liquid Nutrition	859	\$10,850	\$10,850	\$10,850	\$0	////////	////////	////////	////////	////////	\$0		
Regional Consolidated Services Provider G030	FC Info & Assistance	822	\$12	\$12	\$12	\$0	////////	////////	////////	////////	////////	\$0		
	FC In Home Respite	842	\$7,512	\$7,512	\$7,512	\$0	\$29.8093	252	252	0	252	\$0		
	FC Medical Equipment	854	\$11,022	\$11,022	\$11,022	\$0	////////	////////	////////	////////	////////	\$0		
	FC Personal Emergency	856	\$700	\$700	\$700	\$0	////////	////////	////////	////////	////////	\$0		
<b>Total</b>			<b>\$51,107</b>	<b>\$51,107</b>	<b>\$51,147</b>	<b>\$40</b>						<b>\$0</b>		

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				
HCCBG SERVICES														Expense	Contrib	Unit	Projected	Total	Contrib	HCCBG	%	%	or Over
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	\$97,610	\$5,211	\$7.9539	11,899	12,272	655	11,617	100%	103%	-\$2,668									
	Home Delivered Meals	020	\$276,804	\$307,560	\$337,322	\$2,381	\$7.2255	42,895	46,685	330	46,355	100%	109%	-\$24,643									
	Adult Day Care	030	\$55,371	\$61,523	\$69,037	\$0	\$44.1979	1,392	1,562	0	1,562	100%	112%	-\$6,762									
	Adult Day Health	155	\$294	\$327	\$327	\$0	\$54.5297	6	6	0	6	100%	100%	\$0									
	Lvl 2 - Personal Care	042	\$188,612	\$209,569	\$217,811	\$25	\$18.6498	11,238	11,679	1	11,678	100%	104%	-\$7,395									
	Lvl 3 - Personal Care	045	\$5,018	\$5,576	\$5,595	\$0	\$18.6498	299	300	0	300	100%	100%	-\$17									
Garden of Eden Senior Center	Senior Center Operations	170	\$33,499	\$37,221	\$38,652	\$0	////////	////////	////////	////////	////////	100%	104%	-\$1,288									
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$38,998	\$43,331	\$44,767	\$0	////////	////////	////////	////////	////////	100%	103%	-\$1,292									
RCARE G088	Senior Center Operations	170	\$45,998	\$51,109	\$51,889	\$0	////////	////////	////////	////////	////////	100%	102%	-\$702									
<b>Total</b>			<b>\$725,085</b>	<b>\$805,650</b>	<b>\$863,011</b>	<b>\$7,617</b>																	

Revised 5-4-2023

**Underspent: \$0**  
**Overspent: -\$41,487**

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Used	Budget		
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$3,030	\$3,030	\$3,030	\$0	////////	////////	////////	////////	////////	100%	\$0		
	FC Public Information	814	\$1,824	\$1,824	\$1,885	\$0	////////	////////	////////	////////	////////	104%	-\$61		
	FC Community Respite	843	\$8,500	\$8,500	\$8,500	\$0	\$50.0000	170	170	0	170	100%	\$0		
	FC Home Modifications	855	\$23,785	\$23,785	\$23,785	\$0	////////	////////	////////	////////	////////	100%	\$0		
	FC Incontinence Supplies	857	\$1,000	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	100%	\$0		
<b>Total</b>			<b>\$38,139</b>	<b>\$38,139</b>	<b>\$38,200</b>	<b>\$0</b>									

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
Stokes County Senior Services Provider 84	Transportation - Medical	033	\$79,233	\$88,037	\$93,276	\$950	\$91.9886	967	1,014	10	1,004	100%	105%	-\$3,861
	Transportation - General	250	\$14,819	\$16,466	\$19,924	\$84	\$16.7849	986	1,187	5	1,182	100%	120%	-\$3,037
	Congregate	180	\$22,759	\$25,288	\$28,728	\$524	\$7.8449	3,290	3,662	67	3,595	100%	111%	-\$2,625
	Home Delivered Meals	020	\$179,237	\$199,152	\$237,366	\$9,223	\$7.3817	28,229	32,156	1,249	30,907	100%	114%	-\$26,092
	Senior Center Operations	170	\$40,682	\$45,202	\$48,971	\$0	////////	////////	////////	////////	////////	100%	108%	-\$3,392
King Senior Center I001	Senior Center Operations	170	\$32,000	\$35,556	\$35,770	\$60	////////	////////	////////	////////	////////	100%	101%	-\$139
<b>Total</b>			<b>\$368,730</b>	<b>\$409,700</b>	<b>\$464,035</b>	<b>\$10,841</b>								

Revision 6-12-2023

Underspent: \$0

Overspent: -\$39,145

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		
Stokes County Health Department Provider G001	FC Comm Prog Planning	811	\$0	\$0	\$0	////////	////////	////////	////////	////////	////////	\$0		
	FC Program Promotion	814	\$0	\$0	\$0	////////	////////	////////	////////	////////	////////	\$0		
	FC Info & Assistance	822	\$1,000	\$1,000	\$1,000		////////	////////	////////	////////	100%	\$0		
	FC Care Resource Cons.	823	\$0	\$0	\$0	////////	////////	////////	////////	////////	////////	\$0		
	FC In Home Respite	842	\$0	\$0	\$0	\$30.0000	0	0	0	0	////////	\$0		
	FC Incontinence Supplies	857	\$0	\$0	\$0	////////	////////	////////	////////	////////	////////	\$0		
	FC Liquid Nutrition	859	\$0	\$0	\$0	////////	////////	////////	////////	////////	////////	\$0		
<b>Total</b>			<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>						<b>\$0</b>		

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
Surry County Health & Nutrition Provider 087	Lvl 1 - Home Management	041	\$27,729	\$30,810	\$30,793	\$0	\$28.8866	1,067	1,066	0	1,066	100%	100%	\$15
	Lvl 2 - Personal Care	042	\$62,017	\$68,908	\$68,908	\$0	\$28.8559	2,388	2,388	0	2,388	100%	100%	\$0
	Lvl 3 - Personal Care	045	\$213,185	\$236,872	\$236,872	\$0	\$28.5285	8,303	8,303	0	8,303	100%	100%	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$6,502	\$7,224	\$7,224	\$0	\$23.2281	311	311	0	311	100%	100%	\$0
	Transportation - General	250	\$0	\$0	\$0	\$0	\$8.7524	0	0	0	0			\$0
	Congregate	180	\$0	\$0	\$0	\$0	\$9.7618	0	0	0	0			\$0
	Home Delivered Meals	020	\$214,586	\$238,429	\$259,967	\$941	\$7.6506	31,288	33,980	123	33,857	100%	109%	-\$18,538
	Congregate	185	\$49,739	\$55,266	\$56,924	\$1,659	\$9.7273	5,852	5,852	171	5,681	100%	100%	\$0
	Senior Center Operations	170	\$24,219	\$26,910	\$26,916	\$0	////////	////////	////////	////////	////////	100%	100%	-\$5
<b>Total</b>			<b>\$597,977</b>	<b>\$664,419</b>	<b>\$687,605</b>	<b>\$2,600</b>								

Revision 3 6-22-2023

Underspent: \$16

Overspent: -\$18,543

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		
Surry County Health & Nutrition	FC Info & Assistance	822	\$89	\$89	\$89	\$0	////////	////////	////////	////////	////////	100%	\$0	
	FC Caregiver Training	835	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	#DIV/0!	\$0	
	FC In Home Respite	842	\$28,524	\$28,524	\$28,451	\$0	\$23.0000	1,240	1,237	0	1,237	100%	\$73	
	FC Incontinence Supplies	857	\$1,600	\$1,600	\$1,600	\$0	////////	////////	////////	////////	////////	100%	\$0	
<b>Total</b>			<b>\$30,213</b>	<b>\$30,213</b>	<b>\$30,140</b>	<b>\$0</b>							<b>\$73</b>	

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
New Horizon Homecare	Lvl 2 - Personal Care	042	\$53,623	\$59,581	\$61,813	\$375	\$23.4941	2,552	2,631	16	2,615	100%	103%	-\$1,671
Provider 093	Lvl 3 - Personal Care	045	\$29,143	\$32,381	\$33,441	\$525	\$25.2385	1,304	1,325	21	1,304	100%	102%	-\$481
YVEDDI	Transportation - Medical	033	\$1,696	\$1,884	\$2,571	\$0	\$19.7800	95	130	0	130	100%	136%	-\$618
Provider 092	Congregate	180	\$0	\$0	\$0	\$0	\$9.3125	0	0	0	0			
	Home Delivered Meals	020	\$122,304	\$135,893	\$168,822	\$2,727	\$6.6101	20,971	25,540	413	25,127	0%	122%	-\$27,181
	Congregate	185	\$56,259	\$62,510	\$65,914	\$3,404	\$9.3125	7,078	7,078	366	6,712	100%	100%	\$0
	Senior Center Operations	170	\$38,280	\$42,533	\$42,533	\$0	////////	////////	////////	////////	////////	100%	100%	\$0
<b>Total</b>			<b>\$301,305</b>	<b>\$334,783</b>	<b>\$375,094</b>	<b>\$7,031</b>								

Underspent: \$0  
Overspent: -\$29,952

FAMILY CAREGIVER SUPPORT PROGRAM														
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget		
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$0	////////	////////	////////	////////	////////	100%	\$0		
	FC In-Home Admin	841	\$1,200	\$1,200	\$0	////////	////////	////////	////////	////////	100%	\$0		
	FC In Home Respite	842	\$14,369	\$14,369	\$100	\$20.0000	723	724	5	719	100%	-\$11		
	FC Pers Emerg Response	856	\$1,050	\$1,050	\$0	////////	////////	////////	////////	////////	100%	\$0		
			<b>\$18,419</b>	<b>\$18,419</b>	<b>\$18,530</b>	<b>\$100</b>						<b>-\$11</b>		

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

Under 0% = underspent  
Over % = overspent