

December 2023 50%

Alamance County HCCBG SERVICES		Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	Total YTD Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Friendship Adult Day Svcs	G002	Adult Day Care	030	\$120,000	\$133,333	\$60,569	\$0	\$51.4601	2,591	1,177	0	1,177	50%	45%	\$5,488	\$0	
Alamance Co Transp Auth	G004	Transportation - Medical	033	\$128,016	\$142,240	\$70,909	\$666	\$28.1496	5,077	2,519	24	2,495	50%	50%	\$490	\$0	
Provider G004		Transportation - General	250	\$47,348	\$52,609	\$27,079	\$0	\$28.1482	1,869	962	0	962	50%	51%	-\$697	\$0	
Homecare Providers		Lvl 1-Home Management	041	\$17,888	\$19,876	\$10,344	\$0	\$26.1871	759	395	0	395	50%	52%	-\$366	\$0	
Provider G009		Lvl 2-Personal Care	042	\$36,817	\$40,908	\$23,547	\$0	\$28.5073	1,435	826	0	826	50%	58%	-\$2,784	\$0	
		Lvl 3 -Personal Care	045	\$159,276	\$176,973	\$90,461	\$0	\$31.8526	5,556	2,840	0	2,840	50%	51%	-\$1,777	\$0	
Alamance County MoW		Home Delivered Meals	020	\$289,250	\$321,389	\$294,337	\$16,955	\$6.7904	49,827	43,346	2,497	40,849	50%	87%	-\$112,648	\$0	
Provider G040		Congregate	180	\$152,410	\$169,344	\$51,332	\$3,534	\$8.4330	20,500	6,087	419	5,668	50%	30%	\$31,597	\$0	
Alamance Eldercare, Inc		Info. & Options Counseling	040	\$89,347	\$99,274	\$49,316	\$0	////////	////////	////////	////////	////////	50%	50%	\$289	\$0	
Provider G003		Care Management	610	\$87,185	\$96,872	\$49,674	\$0	////////	////////	////////	////////	////////	50%	51%	-\$1,114	\$0	
<b>Total</b>				<b>\$1,127,537</b>	<b>\$1,252,819</b>	<b>\$727,567</b>	<b>\$21,155</b>									<b>\$0</b>	

Underspent: \$37,864

Overspent: -\$119,386

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
Alamance Eldercare, Inc	Provider G003	FC Comm Program Plan	811	\$17,019	\$17,019	\$8,508	\$0	////////	////////	////////	////////	////////	50%	\$8,511	\$0
		FC Info & Education	812	\$2,000	\$2,000	\$2,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
		FC Promo & Public Info	814	\$2,000	\$2,000	\$1,838	\$0	////////	////////	////////	////////	////////	92%	\$162	\$0
		FC Community Planning	821	\$1,614	\$1,614	\$750	\$0	////////	////////	////////	////////	////////	46%	\$864	\$0
*In ARMS as a Zero Budget		FC Info & Assistance	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////		\$0	\$0
		FC Caregiver Consult	823	\$2,584	\$2,584	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,584	\$0
		FC Respite Admin	841	\$2,153	\$2,153	\$1,002	\$0	////////	////////	////////	////////	////////	47%	\$1,151	\$0
		FC In Home Respite	842	\$28,000	\$28,000	\$11,470	\$0	\$21.4400	1,306	535	0	535	41%	\$16,530	\$0
		FC GRG Day Respite	847	\$1,000	\$1,000	\$960	\$0	\$10.0000	100	96	0	96	96%	\$40	\$0
		FC Home Modifications	855	\$2,000	\$2,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,000	\$0
		FC Liquid Nutrition	859	\$1,500	\$1,500	\$1,020	\$0	////////	////////	////////	////////	////////	68%	\$480	\$0
<b>Total</b>				<b>\$59,870</b>	<b>\$59,870</b>	<b>\$27,548</b>	<b>\$0</b>							<b>\$32,322</b>	

Prepared 1/17/2023

Local match requirement

FCSP 0% State provides match

HCCBG 10% Provider provides match

//////// = This is a non-unit service

Under 0% = underspent

Over % = overspent

December 2023 50%

Caswell County HCCBG SERVICES		Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Caswell Senior Services		Congregate		180	\$44,941	\$49,934	\$20,728	\$95	\$10.6243	4,709	1,951	9	1,942	50%	41%	\$3,858	\$0
Provider G045		Home Delivered Meals		020	\$163,490	\$181,656	\$78,930	\$2,178	\$6.5786	27,944	11,998	331	11,667	50%	43%	\$11,688	\$0
		Senior Center Operations		170	\$71,793	\$79,770	\$42,254	\$0	////////	////////	////////	////////	////////	50%	53%	-\$2,132	\$0
<b>Total</b>					<b>\$280,224</b>	<b>\$311,360</b>	<b>\$141,912</b>	<b>\$2,273</b>									<b>\$0</b>

Underspent: \$15,546  
Overspent: -\$2,132

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
Caswell Senior Services		FC Info & Assist.		822	\$2,400	\$2,400	\$0	////////	////////	////////	////////	////////	50%	\$1,200	\$0
Premiere Home Health Care	G042	FC In-Home Respite		842	\$15,748	\$15,748	\$0	\$30.0000	525	197	0	197	38%	\$9,838	\$0
<b>Total</b>					<b>\$18,148</b>	<b>\$18,148</b>	<b>\$7,110</b>	<b>\$0</b>						<b>\$11,038</b>	<b>\$0</b>

Prepared 1/17/2023

Local match requirement

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

December 2023 50%

Davidson County HCCBG SERVICES												EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Life Center of Davidson	Adult Day Care	030	\$17,100	\$19,000	\$8,763	\$0	\$81.8966	232	107	0	107	50%	46%	\$663	\$0
Provider G007	Adult Day Health	155	\$182,022	\$202,247	\$94,455	\$0	\$83.8851	2,411	1,126	0	1,126	50%	47%	\$6,002	\$0
Davidson County Senior Services	Transportation - Medical	033	\$30,636	\$34,040	\$17,919	\$165	\$33.9382	1,008	528	5	523	50%	52%	-\$735	\$0
Provider G035	Transportation - General	250	\$11,150	\$12,389	\$2,210	\$120	\$9.8220	1,274	225	12	213	50%	18%	\$3,640	\$0
	Congregate	180	\$182,208	\$202,453	\$203,214	\$8,095	\$12.8992	16,323	15,754	628	15,126	50%	97%	-\$88,146	\$0
	Home Delivered Meals	020	\$271,332	\$301,480	\$138,094	\$13,481	\$4.8947	64,347	28,213	2,754	25,459	50%	44%	\$17,448	\$0
	Lvl 2 - Personal Care	042	\$171,135	\$190,150	\$99,784	\$420	\$32.4924	5,865	3,071	13	3,058	50%	52%	-\$4,049	\$0
	Lvl 3 - Personal Care	045	\$13,469	\$14,966	\$12,953	\$0	\$35.3911	423	366	0	366	50%	87%	-\$4,923	\$0
	Lvl 2 - Respite	236	\$3,277	\$3,641	\$2,794	\$0	\$32.4924	112	86	0	86	50%	77%	-\$876	\$0
	Lvl 3 - Respite	237	\$27,816	\$30,907	\$23,252	\$250	\$35.3911	880	657	7	650	50%	75%	-\$6,906	\$0
	Senior Center Operations	170	\$240,631	\$267,368	\$133,686	\$0	////////	////////	////////	////////	////////	50%	50%	-\$2	\$0
<b>Total</b>			<b>\$1,150,776</b>	<b>\$1,278,640</b>	<b>\$737,125</b>	<b>\$22,531</b>									<b>\$0</b>

Underspent: \$27,753  
Overspent: -\$105,638

FAMILY CAREGIVER SUPPORT PROGRAM												Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	% Used	Budget	Underspent
Life Center of Davidson	FC Administration	811	\$32,679	\$32,679	\$16,339	\$0	////////	////////	////////	////////	////////	50%	\$16,340	\$0
	FC Public Information	814	\$8,128	\$8,128	\$5,953	\$0	////////	////////	////////	////////	////////	74%	\$2,175	\$0
	FC Information & Assist	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////		\$0	\$0
	FC Program Planning	831	\$2,000	\$2,000	\$2,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Training Programs	835	\$1,760	\$1,760	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,760	\$0
	FC Community Respite	843	\$27,076	\$27,076	\$10,304	\$0	\$14.0000	1934	736	0	736	39%	\$16,772	\$0
	FC Incontinence Supplies	857	\$5,000	\$5,000	\$1,000	\$0	////////	////////	////////	////////	////////	20%	\$4,000	\$0
			<b>\$76,643</b>	<b>\$76,643</b>	<b>\$35,596</b>	<b>\$0</b>							<b>\$41,047</b>	<b>\$0</b>

Prepared 1/17/2023

Local match requirement

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

Under 0% = underspent  
Over % = overspent

December 2023 50%

Davie County HCCBG SERVICES				Expense	Consumer	Unit	Projected	YTD	Consumer	HCCBG	EST.	Actual	Under	Previous	
Agency	Service	Code	Allocation	Budget	YTD	Rate	Units	Total	Contrib	Units	%	%	or Over	Year	
								Units	Units	Units	USED	Used	Spent	Underspent	
Davie Aging and Adult Services	Lvl 1 - Home Management	041	\$3,312	\$3,680	\$1,712	\$0	\$25.5479	144	67	0	67	50%	47%	\$115	\$0
Provider 032	Lvl 2 - Personal Care	042	\$31,680	\$35,200	\$14,576	\$200	\$26.6465	1,329	547	8	539	50%	41%	\$2,812	\$0
	Lvl 3 - Personal Care	045	\$22,608	\$25,120	\$11,837	\$0	\$26.6596	942	444	0	444	50%	47%	\$651	\$0
	Congregate	180	\$37,093	\$41,214	\$22,522	\$87	\$3.8044	10,856	5,920	23	5,897	50%	55%	-\$1,684	\$8,470
	Home Delivered Meals	020	\$144,398	\$160,442	\$86,855	\$5,270	\$4.7623	34,797	18,238	1,107	17,131	50%	52%	-\$3,599	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$3,732	\$0	////////	////////	////////	////////	////////	50%	50%	\$1	\$0
	Senior Center Operations	170	\$32,078	\$35,642	\$13,331	\$0	////////	////////	////////	////////	////////	50%	37%	\$4,490	\$0
YVEDDI	Transportation - Medical	033	\$36,214	\$40,238	\$17,738	\$0	\$33.5317	1,200	529	0	529	50%	44%	\$2,143	\$8,535
Provider 92	Transportation - General	250	\$38,232	\$42,480	\$14,333	\$0	\$8.4960	5,000	1,687	0	1,687	50%	34%	\$6,217	\$0
<b>Total</b>			<b>\$352,335</b>	<b>\$391,483</b>	<b>\$186,635</b>	<b>\$5,557</b>									<b>\$17,005</b>

Underspent: \$16,429  
Overspent: -\$5,283

FAMILY CAREGIVER SUPPORT PROGRAM				Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous	
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent	
Davie Aging and Adult Services	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
Provider 032	FC In home Respite	842	\$17,116	\$17,116	\$11,640	\$0	\$24.0000	713	485	0	485	68%	\$5,476	\$0
	FC Incont Supplies	857	\$3,279	\$3,279	\$3,185	\$0	////////	////////	////////	////////	////////	98%	\$94	\$0
	FC Liquid Nutritional Supp	859	\$1,000	\$1,000	\$753	\$0	////////	////////	////////	////////	////////	76%	\$247	\$0
			<b>\$21,396</b>	<b>\$21,396</b>	<b>\$15,579</b>	<b>\$0</b>							<b>\$5,817</b>	<b>\$0</b>

Prepared 1/17/2023

Local match requirement

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

Forsyth County												Consumer	YTD	Consumer	EST.	Actual	Under	Previous	
HCCBG SERVICES												Contrib	Total	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Units	Consumer Units	HCCBG Units	EST. % USED	Actual % Used	Spent	Underspent				
Forsyth County DSS	Lvl 1 - Home Management	041	\$378,000	\$420,000	\$237,942	\$1,257	\$29.2744	14,390	8,128	43	8,085	50%	56%	-\$24,582	\$0				
Provider 34	Lvl 3 - Home Management	044	\$22,000	\$24,444	\$11,722	\$0	\$24.9939	978	469	0	469	50%	48%	\$450	\$0				
Senior Services, Inc	Adult Day Care	030	\$138,272	\$153,636	\$90,840	\$375	\$49.1561	3,133	1,848	8	1,840	50%	59%	-\$12,452	\$0				
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$142,292	\$2,217	\$39.4706	6,231	3,605	56	3,549	50%	58%	-\$17,382	\$0				
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$194,854	\$6,496	\$42.8533	9,156	4,547	152	4,395	50%	50%	\$1,188	\$0				
	Adult Day Health	155	\$16,115	\$17,906	\$10,786	\$450	\$57.9918	317	186	8	178	50%	59%	-\$1,448	\$0				
	Congregate	180	\$69,914	\$77,682	\$0	\$0	\$12.6541	6,139	0	0	0	50%	0%	\$34,957	\$0				
	Congregate NSIP	181	\$0	\$0	\$0	\$0	\$0.8000	0	0	0	0			\$0	\$0				
	Home Delivered Meals	020	\$445,470	\$494,967	\$415,883	\$19,595	\$7.7071	66,765	53,961	2,542	51,419	50%	81%	-\$142,742	\$0				
	HDM NSIP	021	\$0	\$0	\$27,281	\$0	\$0.8000	0	34,101	0	34,101			\$0	\$0				
	Info. & Options Counseling	040	\$112,884	\$125,427	\$121,266	\$35	////////	////////	////////	////////	////////	50%	97%	-\$52,682	\$0				
Trans-AID	Transportation - Medical	033	\$157,068	\$174,520	\$81,475	\$0	\$24.7195	7,060	3,296	0	3,296	50%	47%	\$5,206	\$0				
Provider 088	Transportation - General	250	\$75,431	\$83,812	\$47,247	\$0	\$24.7236	3,390	1,911	0	1,911	50%	56%	-\$4,807	\$0				
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$22,500	\$0	////////	////////	////////	////////	////////	50%	50%	\$0	\$0				
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$95,000	\$105,556	\$63,330	\$0	////////	////////	////////	////////	////////	50%	60%	-\$9,497	\$0				
Shepherd's Center of Kernersville	Senior Center Operations	170	\$44,062	\$48,958	\$29,376	\$0	////////	////////	////////	////////	////////	50%	60%	-\$4,407	\$0				
Support Systems of Forsyth Co.	Transportation - Medical	033	\$20,000	\$22,222	\$10,862	\$0	\$26.2361	847	414	0	414	50%	49%	\$224	\$0				
Provider G092	Transportation - General	250	\$20,000	\$22,222	\$12,042	\$0	\$26.2361	847	459	0	459	50%	54%	-\$838	\$0				
<b>Total</b>			<b>\$2,201,348</b>	<b>\$2,445,942</b>	<b>\$1,519,699</b>	<b>\$30,425</b>									<b>\$0</b>				

Underspent: \$41,801

Overspent: -\$269,998

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	Actual % Used	Remaining Budget	Underspent		
Senior Services, Inc	FC Comm Prog. Admin	812	\$1,500	\$1,500	\$750	\$0	////////	////////	////////	////////	////////	\$750	\$0		
Provider 083	FC Info & Assistance	822	\$40,500	\$40,500	\$26,532	\$0	////////	////////	////////	////////	////////	\$13,968	\$0		
	FC Comm Prog. Admin	841	\$4,173	\$4,173	\$2,040	\$0	////////	////////	////////	////////	////////	\$2,133	\$0		
	FC In Home Respite	842	\$40,200	\$40,200	\$12,385	\$0	\$23.5000	1,711	527	0	527	\$27,816	\$0		
	FC Community Respite	843	\$17,000	\$17,000	\$10,920	\$160	\$13.0000	1,320	840	12	828	\$6,240	\$0		
	FC Comm. Respite Other	844	\$11,500	\$11,500	\$5,748	\$0	////////	////////	////////	////////	////////	\$5,752	\$0		
	FC Medical Technology	854	\$200	\$200	\$140	\$0	////////	////////	////////	////////	////////	\$60	\$0		
<b>Total</b>			<b>\$115,073</b>	<b>\$115,073</b>	<b>\$58,515</b>	<b>\$160</b>						<b>\$56,719</b>	<b>\$0</b>		

Prepared 1/17/2023

Local match requirement

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

December 2023 50%

<b>Guilford 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	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Well-Spring Solutions G010	Group Respite	309	\$110,000	\$122,222	\$54,010	\$1,100	\$66.6787	1,849	810	16	794	50%	44%	\$6,886	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$40,845	\$45,383	\$17,883	\$0	\$54.0274	840	331	0	331	50%	39%	\$4,328	\$111
	Lvl 1 - Home Management	041	\$226,612	\$251,791	\$112,130	\$65	\$24.7801	10,164	4,525	3	4,522	50%	45%	\$12,418	\$2,043
	Lvl 2 - Personal Care	042	\$654,245	\$726,939	\$371,895	\$450	\$24.7798	29,354	15,008	18	14,990	50%	51%	-\$7,381	\$1,023
	Lvl 3 - Personal Care	045	\$265,951	\$295,501	\$95,824	\$0	\$24.7800	11,925	3,867	0	3,867	50%	32%	\$46,734	\$0
	Adult Day Health	155	\$540,000	\$600,000	\$292,138	\$50	\$84.9979	7,060	3,437	1	3,436	50%	49%	\$7,098	\$0
Guilford Transportation G043	Transportation - General	250	\$110,000	\$122,222	\$66,222	\$0	\$13.0000	9,402	5,094	0	5,094	50%	54%	-\$4,600	\$1,676
Senior Resources of Guilford Provider G055	Congregate	180	\$329,224	\$365,804	\$151,548	\$0	\$11.0289	33,168	13,741	0	13,741	50%	41%	\$28,219	\$36,999
	Home Delivered Meals	020	\$546,778	\$607,531	\$303,312	\$0	\$9.0951	66,798	33,349	0	33,349	50%	50%	\$408	\$0
	Senior Center Operations	170	\$190,000	\$211,111	\$99,256	\$3,963	////////	////////	////////	////////	////////	50%	47%	\$7,453	\$2,020
	Information & Options Counse	040	\$118,472	\$131,636	\$61,614	\$0	////////	////////	////////	////////	////////	50%	47%	\$3,783	\$0
PTRC Community Development	Housing & Home Imp.	140	\$70,000	\$77,778	\$42,483	\$0	////////	////////	////////	////////	////////	50%	55%	-\$3,235	\$0
<b>Total</b>			<b>\$3,202,127</b>	<b>\$3,557,919</b>	<b>\$1,668,316</b>	<b>\$5,628</b>									<b>\$43,872</b>

Underspent: \$117,327  
Overspent: -\$11,981

<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	Previous Underspent		
Well-Spring Solutions Provider G010	FC Info & Education	812	\$11,105	\$11,105	\$5,550	\$280	////////	////////	////////	////////	50%	\$5,835	\$702		
	FC Public Information	814	\$8,062	\$8,062	\$4,032	\$0	////////	////////	////////	////////	50%	\$4,030	\$0		
	FC Info & Assistance	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	\$0	\$0		
	FC Support Groups	833	\$35,983	\$35,983	\$17,994	\$0	////////	////////	////////	////////	50%	\$17,989	\$0		
	FC CG Training Programs	835	\$9,991	\$9,991	\$4,996	\$0	////////	////////	////////	////////	50%	\$4,995	\$1,178		
	FC Facility Respite	846	\$12,250	\$12,250	\$102	\$0	\$20.4100	\$600	\$5	\$0	\$5	1%	\$12,148	\$0	
	FC Incontinence Supplies	857	\$4,169	\$4,169	\$0	\$0	////////	////////	////////	////////	0%	\$4,169	\$0		
	<b>SUBTOTAL:</b>		<b>\$81,560</b>	<b>\$81,560</b>	<b>\$32,674</b>	<b>\$280</b>						<b>\$49,166</b>			
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$125	\$125	\$91	\$0	////////	////////	////////	////////	73%	\$34	\$0		
	FC Info & Education	814	\$320	\$320	\$396	\$0	////////	////////	////////	////////	124%	-\$76	\$0		
	FC Family Access Planning	821	\$58,021	\$58,021	\$27,447	\$0	////////	////////	////////	////////	47%	\$30,574	\$0		
	FC Info & Assistance	822	\$200	\$200	\$0	\$0	////////	////////	////////	////////	0%	\$200	\$83		
	FC Care Management	823	\$125	\$125	\$0	\$0	////////	////////	////////	////////	0%	\$125	\$0		
	FC Support Groups	833	\$900	\$900	\$0	\$0	////////	////////	////////	////////	0%	\$900	\$1,428		
	FC Training Programs	835	\$525	\$525	\$0	\$0	////////	////////	////////	////////	0%	\$525	\$852		
	FC In-Home Respite	842	\$8,795	\$8,795	\$5,566	\$0	\$22.0000	400	253	0	253	63%	\$3,229	\$1,475	
	FC Medical Equipment	854	\$5,888	\$5,888	\$0	\$0	////////	////////	////////	////////	0%	\$5,888	\$2,199		
	<b>SUBTOTAL:</b>		<b>\$74,899</b>	<b>\$74,899</b>	<b>\$33,500</b>	<b>\$0</b>						<b>\$41,399</b>	<b>\$0</b>		
			<b>\$156,459</b>	<b>\$156,459</b>	<b>\$66,174</b>	<b>\$280</b>						<b>\$90,565</b>	<b>\$7,917</b>		

Prepared 1/17/2023

Local match requirement

FCSP 0% State provides match  
HCCBG 10% Provider provides match  
//////// = This is a non-unit service  
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	Previous Underspent
Montgomery County DSS	Transportation - General	250	\$10,698	\$11,887	\$9,118	\$0	\$8.9653	1,326	1,017	0	1,017	50%	77%	-\$2,857	\$0
Provider G065	Congregate	180	\$100	\$111	\$0	\$0	\$5.8421	19	0	0	0	50%	0%	\$50	\$0
	Home Delivered Meals	020	\$114,936	\$127,707	\$79,345	\$0	\$7.4140	17,225	10,702	0	10,702	50%	62%	-\$13,942	\$945
	Lvl 1 - Home Management	041	\$18,759	\$20,843	\$12,302	\$0	\$25.0037	834	492	0	492	50%	59%	-\$1,692	\$0
	Lvl 2 - Personal Care	042	\$32,000	\$35,556	\$31,355	\$0	\$25.0037	1,422	1,254	0	1,254	50%	88%	-\$12,219	\$0
	Lvl 3 - Personal Care	045	\$35,000	\$38,889	\$0	\$0	\$25.0037	1,555	0	0	0	50%	0%	\$17,500	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$50,080	\$55,644	\$19,999	\$0	////////	////////	////////	////////	////////	50%	36%	\$7,041	\$0
<b>Total</b>			<b>\$261,573</b>	<b>\$290,637</b>	<b>\$152,118</b>	<b>\$0</b>									

Underspent: \$24,591

Overspent: -\$30,710

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Brutonville Concerned Citizens, Inc.	FC Information & Assist.	822	\$2,400	\$2,400	\$1,200	\$0	////////	////////	////////	////////	////////	50%	\$1,200		
			<b>\$2,400</b>	<b>\$2,400</b>	<b>\$1,200</b>	<b>\$0</b>							<b>\$1,200</b>		

Prepared 1/17/2023

Local match requirement

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

Randolph County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Randolph Senior Adults Assoc. Provider G005	Info. & Options Counseling	040	\$56,000	\$62,222	\$28,516	\$0	////////	////////	////////	////////	////////	50%	46%	\$2,336	\$0
	Transportation - General	250	\$144,000	\$160,000	\$68,611	\$0	\$10.8408	14,759	6,329	0	6,329	50%	43%	\$10,250	\$0
	Congregate	180	\$93,480	\$103,867	\$83,416	\$333	\$10.3289	10,088	8,076	32	8,044	50%	80%	-\$28,185	\$0
	Home Delivered Meals	020	\$299,326	\$332,584	\$286,802	\$0	\$7.3785	45,075	38,870	0	38,870	50%	86%	-\$108,459	\$0
	Adult Day Care	030	\$75,000	\$83,333	\$79,354	\$0	\$64.8317	1,285	1,224	0	1,224	50%	95%	-\$33,919	\$0
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$43,988	\$48,876	\$40,937	\$0	\$38.7290	1,262	1,057	0	1,057	50%	84%	-\$14,849	\$1,244
	Lvl 2 - Personal Care	042	\$99,836	\$110,929	\$35,861	\$0	\$47.1236	2,354	761	0	761	50%	32%	\$17,643	\$4,291
	Lvl 3 - Personal Care	045	\$107,885	\$119,872	\$51,737	\$0	\$47.9488	2,500	1,079	0	1,079	50%	43%	\$7,379	\$556
	Housing Home Improve	140	\$37,024	\$41,138	\$22,658	\$0	////////	////////	////////	////////	////////	50%	55%	-\$1,880	\$0
<b>Total</b>			<b>\$956,539</b>	<b>\$1,062,821</b>	<b>\$697,892</b>	<b>\$333</b>									<b>\$6,091</b>

Underspent: \$37,608  
Overspent: -\$187,291

FAMILY CAREGIVER SUPPORT PROGRAM															
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent		
Randolph County Senior Adults Provider G005	FC Info & Education	814	\$10,525	\$10,525	\$2,631	\$0	////////	////////	////////	////////	////////	25%	\$7,894	\$0	
	FC Comm/Prog. Plan	822	\$11,156	\$11,156	\$8,906	\$0	////////	////////	////////	////////	////////	80%	\$2,250	\$0	
	FCTraining Programs	835	\$400	\$400	\$0	\$0	////////	////////	////////	////////	////////	0%	\$400	\$0	
	FC Liquid Nutrition	859	\$13,800	\$13,800	\$7,972	\$0	////////	////////	////////	////////	////////	58%	\$5,828	\$0	
<b>SUBTOTAL</b>			<b>\$35,881</b>	<b>\$35,881</b>	<b>\$19,509</b>	<b>\$0</b>							<b>\$16,372</b>		
Regional Consolidated Services Provider G030	FC Info & Assistance	822	\$12	\$12	\$2,906	\$0	////////	////////	////////	////////	////////	24217%	-\$2,894	\$0	
	FC In Home Respite	842	\$9,988	\$9,988	\$3,339	\$0	\$29.8093	335	112	0	112	33%	\$6,649	\$0	
	FC Medical Equipment	854	\$6,000	\$6,000	\$3,758	\$0	////////	////////	////////	////////	////////	63%	\$2,242	\$0	
<b>SUBTOTAL</b>			<b>\$16,000</b>	<b>\$16,000</b>	<b>\$10,003</b>	<b>\$0</b>							<b>\$5,997</b>		
			<b>\$51,881</b>	<b>\$51,881</b>	<b>\$29,512</b>	<b>\$0</b>							<b>\$22,369</b>	<b>\$0</b>	

Prepared 1/17/2023

Local match requirement

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



December 2023 50%

Rockingham County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Aging, Disability & Transit Services	Congregate	180	\$80,491	\$89,434	\$47,277	\$1,443	\$8.3513	10,882	5,661	173	5,488	50%	52%	-\$1,654	\$0
Provider G025	Home Delivered Meals	020	\$292,399	\$324,888	\$189,059	\$1,143	\$7.5827	42,997	24,933	151	24,782	50%	58%	-\$23,440	\$0
	Adult Day Care	030	\$55,665	\$61,850	\$34,475	\$0	\$46.3991	1,333	743	0	743	50%	56%	-\$3,195	\$0
	Lvl 2 - Personal Care	042	\$195,307	\$217,008	\$129,146	\$0	\$20.9994	10,334	6,150	0	6,150	50%	60%	-\$18,578	\$0
	Lvl 3 - Personal Care	045	\$0	\$0	\$0	\$0	\$20.9994	0	0	0	0				\$0
Garden of Eden Senior Center	Senior Center Operations	170	\$34,437	\$38,263	\$18,415	\$0	////////	////////	////////	////////	////////	50%	48%	\$645	\$0
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$40,090	\$44,544	\$33,383	\$0	////////	////////	////////	////////	////////	50%	75%	-\$10,000	\$0
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$28,610	\$0	////////	////////	////////	////////	////////	50%	54%	-\$2,106	\$0
<b>Total</b>			<b>\$745,675</b>	<b>\$828,528</b>	<b>\$480,365</b>	<b>\$2,586</b>									<b>\$0</b>

Underspent: \$0

Overspent: -\$46,867

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		
Aging, Disability & Transit Services	FC info & Educations	812	\$1,500	\$1,500	\$1,558	\$0	////////	////////	////////	////////	////////	104%	-\$58	\$0	
Provider G025	FC Public Information	814	\$2,088	\$2,088	\$657	\$0	////////	////////	////////	////////	////////	32%	\$1,431	\$0	
	FC In-Home Respite	842	\$6,000	\$6,000	\$550	\$0	\$25.0000	240	22	\$0	\$22	10%	\$5,450	\$0	
	FC Community Respite	843	\$13,000	\$13,000	\$7,420	\$0	\$10.0000	1,300	742	0	742	58%	\$5,580	\$0	
	FC Home Modifications	855	\$23,500	\$23,500	\$7,239	\$0	////////	////////	////////	////////	////////	31%	\$16,261	\$0	
	FC Incontinence Supplies	857	\$1,000	\$1,000	\$193	\$0	////////	////////	////////	////////	////////	20%	\$807	\$0	
			<b>\$47,088</b>	<b>\$47,088</b>	<b>\$17,617</b>	<b>\$0</b>							<b>\$29,471</b>	<b>\$0</b>	

Prepared 1/17/2023

Local match requirement

FCSP 0% State provides match

HCCBG 10% Provider provides match

//////// = This is a non-unit service

Under 0% = underspent

Over % = overspent

December 2023 50%

Stokes County Unit Services																
HCCBG SERVICES																
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent	
Stokes County Senior Services	Transportation - Medical	033	\$80,413	\$89,348	\$52,208	\$398	\$88.6389	1,012	589	4	585	50%	58%	-\$6,602	\$0	
Provider 84	Transportation - General	250	\$24,050	\$26,722	\$17,338	\$31	\$22.3428	1,197	776	1	775	50%	65%	-\$3,565	\$0	
	Congregate	180	\$23,280	\$25,867	\$16,495	\$266	\$8.0073	3,264	2,060	33	2,027	50%	63%	-\$3,086	\$0	
	Home Delivered Meals	020	\$179,401	\$199,334	\$102,215	\$2,893	\$7.5726	26,705	13,498	382	13,116	50%	51%	-\$991	\$0	
	Senior Center Operations	170	\$40,682	\$45,202	\$26,369	\$0	////////	////////	////////	////////	////////	50%	58%	-\$3,391	\$0	
King Senior Center 1001	Senior Center Operations	170	\$37,000	\$41,111	\$20,858	\$0	////////	////////	////////	////////	////////	50%	51%	-\$272	\$0	
<b>Total</b>			<b>\$384,826</b>	<b>\$427,584</b>	<b>\$235,483</b>	<b>\$3,588</b>									<b>\$0</b>	

Underspent: \$0  
Overspent: -\$17,907

FAMILY CAREGIVER SUPPORT PROGRAM																
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent		
King Senior Center 1001	FC Info & Assistance	822	\$2,400	\$2,400	\$1,200	\$0	////////	////////	////////	////////	////////	50%	\$1,200			
	FC Comm/Program Admin	841	\$2,400	\$2,400	\$1,200	\$0	////////	////////	////////	////////	////////	50%	\$1,200			
<b>Total</b>			<b>\$4,800</b>	<b>\$4,800</b>	<b>\$2,400</b>	<b>\$0</b>							<b>\$2,400</b>			

Prepared 1/17/2023

Local match requirement

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

Under 0% = underspent  
Over % = overspent

<b>Surry County Unit Services</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	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Surry County Health & Nutrition	Lvl 1 - Home Management	041	\$31,086	\$34,540	\$14,209	\$0	\$28.8796	1,196	492	0	492	50%	41%	\$2,755	\$0
Provider 087	Lvl 2 - Personal Care	042	\$62,790	\$69,767	\$56,229	\$0	\$28.8651	2,417	1,948	0	1,948	50%	81%	-\$19,211	\$0
	Lvl 3 - Personal Care	045	\$214,055	\$237,839	\$99,791	\$0	\$28.5281	8,337	3,498	0	3,498	50%	42%	\$17,215	\$0
YVEDDI	Transportation - Medical	033	\$6,000	\$6,667	\$2,482	\$0	\$27.2706	244	91	0	91	50%	37%	\$767	\$0
Provider 092	Transportation - General	250	\$6,000	\$6,667	\$6,338	\$0	\$8.4286	791	752	0	752	50%	95%	-\$2,704	\$0
	Congregate	180	\$60,746	\$67,496	\$3,738	\$543	\$11.1582	6,098	335	49	286	50%	5%	\$27,253	\$0
	Home Delivered Meals	020	\$203,923	\$226,581	\$144,021	\$584	\$10.0328	22,642	14,355	58	14,297	50%	63%	-\$27,394	\$0
	Senior Center Operations	170	\$29,999	\$33,332	\$16,668	\$0	////////	////////	////////	////////	////////	50%	50%	-\$2	\$0
<b>Total</b>			<b>\$614,599</b>	<b>\$682,888</b>	<b>\$343,476</b>	<b>\$1,127</b>									<b>\$0</b>

Underspent: \$45,235

Overspent: -\$49,312

<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	Previous Underspent		
Surry County Health & Nutrition	FC Info & Assistance	822	\$89	\$89	\$36	\$0	////////	////////	////////	////////	////////	\$53	\$0		
	FC Caregiver Training	835	\$420	\$420	\$0	\$0	////////	////////	////////	////////	////////	\$420	\$0		
	FC In Home Respite	842	\$28,699	\$28,699	\$2,075	\$0	\$25.0000	1,148	83	0	83	\$26,624	\$0		
	FC Incontinence Supplies	857	\$1,000	\$1,000	\$616	\$0	////////	////////	////////	////////	////////	\$384	\$0		
<b>Total</b>			<b>\$30,208</b>	<b>\$30,208</b>	<b>\$2,727</b>	<b>\$0</b>						<b>\$27,481</b>	<b>\$0</b>		

Prepared 1/17/2023

Local match requirement

FCSP 0% State provides match

HCCBG 10% Provider provides match

//////// = This is a non-unit service

Under 0% = underspent

Over % = overspent

December 2023 50%

Yadkin County Unit Services														Consumer	YTD	Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES														Contrib	Total	Contrib	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Units	HCCBG Units	USED	Used	Spent	Underspent					
New Horizon Homecare	Lvl 2 - Personal Care	042	\$53,623	\$59,581	\$30,002	-\$200	\$23.4941	2,527	1,277	-9	1,286	50%	51%	-\$280	\$0					
Provider I093	Lvl 3 - Personal Care	045	\$32,588	\$36,209	\$5,049	\$0	\$25.4993	1,420	198	0	198	50%	14%	\$11,750	\$0					
YVEDDI	Congregate	180	\$60,223	\$66,914	\$4,967	\$1,045	\$11.2366	6,048	442	93	349	0%	7%	\$26,112	\$0					
Provider I092	Home Delivered Meals	020	\$123,479	\$137,199	\$115,206	\$1,519	\$8.7410	15,870	13,180	174	13006	50%	83%	-\$41,263	\$0					
	Senior Center Operations	170	\$38,280	\$42,533	\$21,264	\$0	////////	////////	////////	////////	////////	50%	50%	\$2	\$0					
<b>Total</b>			<b>\$308,193</b>	<b>\$342,437</b>	<b>\$176,488</b>	<b>\$2,364</b>									<b>\$0</b>					

Underspent: \$37,864  
Overspent: -\$41,543

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			
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$900	\$0	////////	////////	////////	////////	////////	50%	\$900	\$0		
Provideer I093	FC In-Home Admin	841	\$1,200	\$1,200	\$600	\$0	////////	////////	////////	////////	////////	50%	\$600	\$0		
	FC In Home Respite	842	\$15,435	\$15,435	\$7,820	\$400	\$20.0000	792	391	20	371	49%	\$8,015	\$0		
			<b>\$18,435</b>	<b>\$18,435</b>	<b>\$9,320</b>	<b>\$400</b>							<b>\$9,515</b>	<b>\$0</b>		

Prepared 1/17/2023

Local match requirement

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