

January 2024 58%

Alamance County HCCBG SERVICES		Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	Total YTD Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Friendship Adult Day Svs	G002	Adult Day Care	030	\$120,000	\$133,333	\$71,735	\$0	\$51.4601	2,591	1,394	0	1,394	58%	54%	\$5,438	\$0	
Alamance Co Transp Auth	G004	Transportation - Medical	033	\$128,016	\$142,240	\$83,069	\$716	\$28.1496	5,078	2,951	25	2,926	58%	58%	\$289	\$0	
Provider G004		Transportation - General	250	\$47,348	\$52,609	\$31,639	\$0	\$28.1482	1,869	1,124	0	1,124	58%	60%	-\$855	\$0	
Homecare Providers		Lvl 1-Home Management	041	\$17,888	\$19,876	\$12,046	\$0	\$26.1871	759	460	0	460	58%	61%	-\$407	\$0	
Provider G009		Lvl 2-Personal Care	042	\$36,817	\$40,908	\$28,051	\$0	\$28.5073	1,435	984	0	984	58%	69%	-\$3,769	\$0	
		Lvl 3 -Personal Care	045	\$159,276	\$176,973	\$104,349	\$0	\$31.8526	5,556	3,276	0	3,276	58%	59%	-\$1,003	\$0	
Alamance County MoW		Home Delivered Meals	020	\$289,250	\$321,389	\$344,946	\$23,156	\$6.7904	50,740	50,799	3,410	47,389	58%	100%	-\$129,565	\$0	
Provider G040		Congregate	180	\$152,410	\$169,344	\$60,372	\$4,614	\$8.4330	20,628	7,159	547	6,612	58%	35%	\$36,994	\$0	
Alamance Eldercare, Inc		Info. & Options Counseling	040	\$89,347	\$99,274	\$57,579	\$0	////////	////////	////////	////////	////////	58%	58%	\$295	\$0	
Provider G003		Care Management	610	\$87,185	\$96,872	\$56,452	\$0	////////	////////	////////	////////	////////	58%	58%	\$48	\$0	
<b>Total</b>				<b>\$1,127,537</b>	<b>\$1,252,819</b>	<b>\$850,238</b>	<b>\$28,486</b>									<b>\$0</b>	

Underspent: \$43,064  
Overspent: -\$135,599

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	\$9,926	\$0	////////	////////	////////	////////	////////	58%	\$7,093	\$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	\$875	\$0	////////	////////	////////	////////	////////	54%	\$739	\$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	\$12,950	\$0	\$21.4400	1,306	604	0	604	46%	\$15,050	\$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>\$30,571</b>	<b>\$0</b>							<b>\$29,299</b>	

Prepared 2/15/2024

Local match requirement

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

January 2024 58%

<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	Previous Year Underspent
Caswell Senior Services	Congregate	180	\$44,941	\$49,934	\$24,393	\$117	\$10.6243	4,711	2,296	11	2,285	58%	49%	\$4,323	\$0
Provider G045	Home Delivered Meals	020	\$163,490	\$181,656	\$92,857	\$2,574	\$6.5786	28,004	14,115	391	13,724	58%	50%	\$13,149	\$0
	Senior Center Operations	170	\$71,793	\$79,770	\$50,817	\$0	////////	////////	////////	////////	////////	58%	64%	-\$3,858	\$0
<b>Total</b>			<b>\$280,224</b>	<b>\$311,360</b>	<b>\$168,067</b>	<b>\$2,691</b>									<b>\$0</b>

Underspent: \$17,472

Overspent: -\$3,858

<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		
Caswell Senior Services	FC Info & Assist.	822	\$2,400	\$2,400	\$1,400	\$0	////////	////////	////////	////////	////////	59%	\$1,000		
Premiere Home Health Care G042	FC In-Home Respite	842	\$15,748	\$15,748	\$6,360	\$0	\$30.0000	525	212	0	212	41%	\$9,388	\$0	
			<b>\$18,148</b>	<b>\$18,148</b>	<b>\$7,760</b>	<b>\$0</b>							<b>\$10,388</b>	<b>\$0</b>	

Prepared 2/15/2024

Local match requirement

FCSP 0% State provides match Under 0% = underspent

HCCBG 10% Provider provides match Over % = overspent

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

Davidson County HCCBG SERVICES																
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent	
Life Center of Davidson	Adult Day Care	030	\$17,100	\$19,000	\$10,483	\$0	\$81.8966	232	128	0	128	58%	55%	\$541	\$0	
Provider G007	Adult Day Health	155	\$182,022	\$202,247	\$108,799	\$0	\$83.8851	2,411	1,297	0	1,297	58%	54%	\$8,260	\$0	
Davidson County Senior Services	Transportation - Medical	033	\$30,636	\$34,040	\$22,162	\$365	\$33.9382	1,014	653	11	642	58%	64%	-\$1,883	\$0	
Provider G035	Transportation - General	250	\$11,150	\$12,389	\$2,298	\$120	\$9.8220	1,274	234	12	222	58%	18%	\$4,499	\$0	
	Congregate	180	\$182,208	\$202,453	\$239,177	\$9,614	\$12.8992	16,440	18,542	745	17,797	58%	113%	-\$103,924	\$0	
	Home Delivered Meals	020	\$271,332	\$301,480	\$167,800	\$15,653	\$4.8947	64,791	34,282	3,198	31,084	58%	53%	\$15,475	\$0	
	Lvl 2 - Personal Care	042	\$171,135	\$190,150	\$118,207	\$840	\$32.4924	5,878	3,638	26	3,612	58%	62%	-\$6,117	\$0	
	Lvl 3 - Personal Care	045	\$13,469	\$14,966	\$15,395	\$25	\$35.3911	424	435	1	434	58%	103%	-\$5,986	\$0	
	Lvl 2 - Respite	236	\$3,277	\$3,641	\$3,347	\$0	\$32.4924	112	103	0	103	58%	92%	-\$1,100	\$0	
	Lvl 3 - Respite	237	\$27,816	\$30,907	\$26,189	\$250	\$35.3911	880	740	7	733	58%	84%	-\$7,213	\$0	
	Senior Center Operations	170	\$240,631	\$267,368	\$155,967	\$0	////////	////////	////////	////////	////////	58%	58%	-\$2	\$0	
<b>Total</b>			<b>\$1,150,776</b>	<b>\$1,278,640</b>	<b>\$869,824</b>	<b>\$26,867</b>									<b>\$0</b>	

Underspent: \$28,774  
Overspent: -\$126,225

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			
Life Center of Davidson	FC Administration	811	\$32,679	\$32,679	\$19,062	\$0	////////	////////	////////	////////	////////	58%	\$13,617	\$0		
	FC Public Information	814	\$8,128	\$8,128	\$6,723	\$0	////////	////////	////////	////////	////////	83%	\$1,405	\$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	\$18,214	\$0	\$14.0000	1934	1301	0	1301	68%	\$8,862	\$0		
	FC Incontinence Supplies	857	\$5,000	\$5,000	\$4,980	\$0	////////	////////	////////	////////	////////	100%	\$20	\$0		
			<b>\$76,643</b>	<b>\$76,643</b>	<b>\$50,979</b>	<b>\$0</b>							<b>\$25,664</b>	<b>\$0</b>		

Prepared 2/15/2024

Local match requirement

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

January 2024 58%

Davie County HCCBG SERVICES		Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Davie Aging and Adult Services	Provider 032	Lvl 1 - Home Management	041	\$3,312	\$3,680	\$2,018	\$0	\$25.5479	144	79	0	79	58%	55%	\$116	\$0	
		Lvl 2 - Personal Care	042	\$31,680	\$35,200	\$16,574	\$200	\$26.6465	1,329	622	8	614	58%	47%	\$3,668	\$0	
		Lvl 3 - Personal Care	045	\$22,608	\$25,120	\$13,730	\$0	\$26.6596	942	515	0	515	58%	55%	\$831	\$0	
		Congregate	180	\$37,093	\$41,214	\$26,326	\$87	\$3.8044	10,856	6,920	23	6,897	58%	64%	-\$2,011	\$8,470	
		Home Delivered Meals	020	\$144,398	\$160,442	\$102,008	\$6,175	\$4.7623	34,987	21,420	1,297	20,123	58%	61%	-\$4,334	\$0	
		Info. & Options Counseling	040	\$6,720	\$7,467	\$4,354	\$0	////////	////////	////////	////////	////////	58%	58%	\$2	\$0	
		Senior Center Operations	170	\$32,078	\$35,642	\$14,232	\$0	////////	////////	////////	////////	////////	58%	40%	\$6,559	\$0	
YVEDDI	Provider 92	Transportation - Medical	033	\$36,214	\$40,238	\$21,427	\$25	\$33.5317	1,201	639	1	638	58%	53%	\$1,854	\$8,535	
		Transportation - General	250	\$38,232	\$42,480	\$17,034	\$25	\$8.4960	5,003	2,005	3	2,002	58%	40%	\$6,984	\$0	
<b>Total</b>				<b>\$352,335</b>	<b>\$391,483</b>	<b>\$217,704</b>	<b>\$6,512</b>									<b>\$17,005</b>	

\*Revising

Underspent: \$20,014  
Overspent: -\$6,344

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
Davie Aging and Adult Services	Provider 032	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
		FC In home Respite	842	\$17,116	\$17,116	\$12,696	\$0	\$24.0000	713	529	0	529	74%	\$4,420	\$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>Total</b>				<b>\$21,396</b>	<b>\$21,396</b>	<b>\$16,635</b>	<b>\$0</b>							<b>\$4,761</b>	<b>\$0</b>

Prepared 2/15/2024

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															
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
Forsyth County DSS	Lvl 1 - Home Management	041	\$378,000	\$420,000	\$276,731	\$1,307	\$29.2744	14,392	9,453	45	9,408	58%	66%	-\$27,872	\$0
Provider 34	Lvl 3 - Home Management	044	\$22,000	\$24,444	\$13,797	\$0	\$24.9939	978	552	0	552	58%	56%	\$416	\$0
Senior Services, Inc	Adult Day Care	030	\$138,272	\$153,636	\$117,483	\$525	\$49.1561	3,136	2,390	11	2,379	58%	76%	-\$24,800	\$0
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$169,763	\$2,967	\$39.4706	6,250	4,301	75	4,226	58%	69%	-\$23,266	\$0
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$229,179	\$8,101	\$42.8533	9,193	5,348	189	5,159	58%	58%	\$563	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$16,528	\$450	\$57.9918	317	285	8	277	58%	90%	-\$5,238	\$0
	Congregate	180	\$69,914	\$77,682	\$0	\$0	\$12.6541	6,139	0	0	0	58%	0%	\$40,783	\$0
	Congregate NSIP	181	\$0	\$0	\$0	\$0	\$0.8000	0	0	0	0	58%	0%	\$0	\$0
	Home Delivered Meals	020	\$445,470	\$494,967	\$476,777	\$22,120	\$7.7071	67,092	61,862	2,870	58,992	58%	92%	-\$157,628	\$0
	HDM NSIP	021	\$0	\$0	\$31,786	\$0	\$0.8000	0	39,732	0	39,732	58%	0%	\$0	\$0
	Info. & Options Counseling	040	\$112,884	\$125,427	\$134,949	\$35	////////	////////	////////	////////	////////	58%	108%	-\$55,590	\$0
Trans-AID	Transportation - Medical	033	\$157,068	\$174,520	\$94,453	\$0	\$24.7195	7,060	3,821	0	3,821	58%	54%	\$6,615	\$0
Provider 088	Transportation - General	250	\$75,431	\$83,812	\$54,219	\$0	\$24.7236	3,390	2,193	0	2,193	58%	65%	-\$4,796	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$26,250	\$0	////////	////////	////////	////////	////////	58%	58%	-\$1	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$95,000	\$105,556	\$73,885	\$0	////////	////////	////////	////////	////////	58%	70%	-\$11,083	\$0
Shepherd's Center of Kernersville	Senior Center Operations	170	\$44,062	\$48,958	\$34,272	\$0	////////	////////	////////	////////	////////	58%	70%	-\$5,143	\$0
Support Systems of Forsyth Co.	Transportation - Medical	033	\$20,000	\$22,222	\$12,751	\$0	\$26.2361	847	486	0	486	58%	57%	\$191	\$0
Provider G092	Transportation - General	250	\$20,000	\$22,222	\$13,879	\$0	\$26.2361	847	529	0	529	58%	62%	-\$824	\$0
<b>Total</b>			<b>\$2,201,348</b>	<b>\$2,445,942</b>	<b>\$1,776,701</b>	<b>\$35,505</b>									<b>\$0</b>

Underspent: \$48,378  
Overspent: -\$315,418

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		
Senior Services, Inc	FC Comm Prog. Admin	812	\$1,500	\$1,500	\$875	\$0	////////	////////	////////	////////	////////	\$625	\$0		
Provider 083	FC Info & Assistance	822	\$40,500	\$40,500	\$30,954	\$0	////////	////////	////////	////////	////////	\$9,546	\$0		
	FC Comm Prog. Admin	841	\$4,173	\$4,173	\$2,380	\$0	////////	////////	////////	////////	////////	\$1,793	\$0		
	FC In Home Respite	842	\$29,700	\$29,700	\$17,602	\$0	\$23.5000	1,264	749	0	749	\$12,099	\$0		
	FC Community Respite	843	\$27,500	\$27,500	\$13,494	\$160	\$13.0000	2,128	1,038	12	1,026	\$14,166	\$0		
	FC Comm. Respite Other	844	\$11,500	\$11,500	\$6,706	\$0	////////	////////	////////	////////	////////	\$4,794	\$0		
	FC Medical Technology	854	\$200	\$200	\$140	\$0	////////	////////	////////	////////	////////	\$60	\$0		
<b>Total</b>			<b>\$115,073</b>	<b>\$115,073</b>	<b>\$72,151</b>	<b>\$160</b>						<b>\$43,083</b>	<b>\$0</b>		

Prepared 2/15/2024

Local match requirement

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

January 2024 58%

Guilford County															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Well-Spring Solutions G010	Group Respite	309	\$110,000	\$122,222	\$64,678	\$1,400	\$66.6787	1,854	970	21	949	58%	52%	\$6,691	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$40,845	\$45,383	\$20,909	\$0	\$54.0274	840	387	0	387	58%	46%	\$5,009	\$111
	Lvl 1 - Home Management	041	\$226,612	\$251,791	\$133,069	\$65	\$24.7801	10,164	5,370	3	5,367	58%	53%	\$12,462	\$2,043
	Lvl 2 - Personal Care	042	\$654,245	\$726,939	\$446,681	\$700	\$24.7798	29,364	18,026	28	17,998	58%	61%	-\$20,002	\$1,023
	Lvl 3 - Personal Care	045	\$265,951	\$295,501	\$119,564	\$24	\$24.7800	11,926	4,825	1	4,824	58%	40%	\$47,544	\$0
	Adult Day Health	155	\$540,000	\$600,000	\$339,142	\$50	\$84.9979	7,060	3,990	1	3,989	58%	57%	\$9,799	\$0
Guilford Transportation G043	Transportation - General	250	\$110,000	\$122,222	\$78,039	\$0	\$13.0000	9,402	6,003	0	6,003	58%	64%	-\$6,068	\$1,676
Senior Resources of Guilford Provider G055	Congregate	180	\$329,224	\$365,804	\$176,264	\$0	\$11.0289	33,168	15,982	0	15,982	58%	48%	\$33,410	\$36,999
	Home Delivered Meals	020	\$546,778	\$607,531	\$355,864	\$0	\$9.0951	66,798	39,127	0	39,127	58%	59%	-\$1,324	\$0
	Senior Center Operations	170	\$190,000	\$211,111	\$116,576	\$3,963	////////	////////	////////	////////	////////	58%	55%	\$7,989	\$2,020
	Information & Options Couns	040	\$118,472	\$131,636	\$70,853	\$0	////////	////////	////////	////////	////////	58%	54%	\$5,337	\$0
PTRC Community Development	Housing & Home Imp.	140	\$70,000	\$77,778	\$50,082	\$0	////////	////////	////////	////////	////////	58%	64%	-\$4,243	\$0
<b>Total</b>			<b>\$3,202,127</b>	<b>\$3,557,919</b>	<b>\$1,971,720</b>	<b>\$6,202</b>									<b>\$43,872</b>

Underspent: \$128,240  
Overspent: -\$27,394

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	
Well-Spring Solutions Provider G010	FC Info & Education	812	\$11,105	\$11,105	\$6,475	\$280	////////	////////	////////	////////	////////	58%	\$4,910	\$702	
	FC Public Information	814	\$8,062	\$8,062	\$4,704	\$0	////////	////////	////////	////////	////////	58%	\$3,358	\$0	
	FC Info & Assistance	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	////////	\$0	\$0	
	FC Support Groups	833	\$35,983	\$35,983	\$20,713	\$280	////////	////////	////////	////////	////////	58%	\$15,550	\$0	
	FC CG Training Programs	835	\$9,991	\$9,991	\$5,829	\$0	////////	////////	////////	////////	////////	58%	\$4,162	\$1,178	
	FC Facility Respite	846	\$12,250	\$12,250	\$2,449	\$0	\$20.4100	\$600	120	\$0	\$120	20%	\$9,801	\$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>\$40,170</b>	<b>\$560</b>							<b>\$41,950</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	\$5,698	\$0	\$22.0000	400	259	0	259	65%	\$3,097	\$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>\$33,632</b>	<b>\$0</b>							<b>\$41,267</b>	<b>\$0</b>	
			<b>\$156,459</b>	<b>\$156,459</b>	<b>\$73,802</b>	<b>\$560</b>							<b>\$83,217</b>	<b>\$7,917</b>	

Prepared 2/15/2024

Local match requirement

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

January 2024 58%

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	\$10,803	\$0	\$8.9653	1,326	1,205	0	1,205	58%	91%	-\$3,482	\$0
Provider G065	Congregate	180	\$100	\$111	\$0	\$0	\$5.8421	19	0	0	0	58%	0%	\$58	\$0
	Home Delivered Meals	020	\$114,936	\$127,707	\$93,253	\$0	\$7.4140	17,225	12,578	0	12,578	58%	73%	-\$16,882	\$945
	Lvl 1 - Home Management	041	\$18,759	\$20,843	\$14,252	\$0	\$25.0037	834	570	0	570	58%	68%	-\$1,884	\$0
	Lvl 2 - Personal Care	042	\$32,000	\$35,556	\$35,780	\$0	\$25.0037	1,422	1,431	0	1,431	58%	101%	-\$13,536	\$0
	Lvl 3 - Personal Care	045	\$35,000	\$38,889	\$0	\$0	\$25.0037	1,555	0	0	0	58%	0%	\$20,417	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$50,080	\$55,644	\$31,803	\$0	////////	////////	////////	////////	////////	58%	57%	\$589	\$0
<b>Total</b>			<b>\$261,573</b>	<b>\$290,637</b>	<b>\$185,892</b>	<b>\$0</b>									

Underspent: \$21,064

Overspent: -\$35,784

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	\$1,400	\$0	////////	////////	////////	////////	////////	58%	\$1,000		
			<b>\$2,400</b>	<b>\$2,400</b>	<b>\$1,400</b>	<b>\$0</b>							<b>\$1,000</b>		

Prepared 2/15/2024

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.	Info. & Options Counseling	040	\$56,000	\$62,222	\$36,900	\$0	////////	////////	////////	////////	////////	58%	59%	-\$545	\$0	
Provider G005	Transportation - General	250	\$144,000	\$160,000	\$79,658	\$0	\$10.8408	14,759	7,348	0	7,348	58%	50%	\$12,308	\$0	
	Congregate	180	\$93,480	\$103,867	\$97,546	\$441	\$10.3289	10,099	9,444	43	9,401	58%	94%	-\$33,030	\$0	
	Home Delivered Meals	020	\$299,326	\$332,584	\$342,318	\$0	\$7.3785	45,075	46,394	0	46,394	58%	103%	-\$133,479	\$0	
	Adult Day Care	030	\$75,000	\$83,333	\$91,802	\$0	\$64.8317	1,285	1,416	0	1,416	58%	110%	-\$38,872	\$0	
Regional Consolidated Services	Lvl 1 - Home Management	041	\$43,988	\$48,876	\$48,605	\$0	\$38.7290	1,262	1,255	0	1,255	58%	99%	-\$18,085	\$1,244	
Provider G030	Lvl 2 - Personal Care	042	\$99,836	\$110,929	\$40,856	\$0	\$47.1236	2,354	867	0	867	58%	37%	\$21,467	\$4,291	
	Lvl 3 - Personal Care	045	\$107,885	\$119,872	\$60,655	\$0	\$47.9488	2,500	1,265	0	1,265	58%	51%	\$8,343	\$556	
	Housing Home Improve	140	\$37,024	\$41,138	\$26,340	\$0	////////	////////	////////	////////	////////	58%	64%	-\$2,109	\$0	
<b>Total</b>			<b>\$956,539</b>	<b>\$1,062,821</b>	<b>\$824,680</b>	<b>\$441</b>									<b>\$6,091</b>	

Underspent: \$42,118  
Overspent: -\$226,120

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	FC Info & Education	814	\$10,525	\$10,525	\$5,298	\$0	////////	////////	////////	////////	////////	51%	\$5,227	\$0		
Provider G005	FC Comm/Prog. Plan	822	\$11,156	\$11,156	\$8,906	\$0	////////	////////	////////	////////	////////	80%	\$2,250	\$0		
	FC Training Programs	835	\$400	\$400	\$0	\$0	////////	////////	////////	////////	////////	0%	\$400	\$0		
	FC Liquid Nutrition	859	\$13,800	\$13,800	\$9,209	\$0	////////	////////	////////	////////	////////	67%	\$4,591	\$0		
<b>SUBTOTAL</b>			<b>\$35,881</b>	<b>\$35,881</b>	<b>\$23,413</b>	<b>\$0</b>							<b>\$12,468</b>			
Regional Consolidated Services	FC Info & Assistance	822	\$12	\$12	\$12	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
Provider G030	FC In Home Respite	842	\$9,988	\$9,988	\$3,547	\$0	\$29.8093	335	119	0	119	36%	\$6,441	\$0		
	FC Medical Equipment	854	\$6,000	\$6,000	\$9,430	\$0	////////	////////	////////	////////	////////	158%	-\$3,430	\$0		
<b>SUBTOTAL</b>			<b>\$16,000</b>	<b>\$16,000</b>	<b>\$12,989</b>	<b>\$0</b>							<b>\$3,011</b>			
			<b>\$51,881</b>	<b>\$51,881</b>	<b>\$36,402</b>	<b>\$0</b>							<b>\$15,479</b>	<b>\$0</b>		

Prepared 2/15/2024

Local match requirement

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



January 2024 58%

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	\$53,933	\$1,677	\$8.3513	10,910	6,458	201	6,257	58%	59%	-\$706	\$0
Provider G025	Home Delivered Meals	020	\$292,399	\$324,888	\$220,270	\$1,368	\$7.5827	43,026	29,049	180	28,869	58%	68%	-\$26,959	\$0
	Adult Day Care	030	\$55,665	\$61,850	\$40,042	\$0	\$46.3991	1,333	863	0	863	58%	65%	-\$3,567	\$0
	Lvl 2 - Personal Care	042	\$195,307	\$217,008	\$154,178	\$0	\$20.9994	10,334	7,342	0	7,342	58%	71%	-\$24,831	\$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	\$23,318	\$0	//////////	//////////	//////////	//////////	//////////	58%	61%	-\$898	\$0
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$40,090	\$44,544	\$39,127	\$0	//////////	//////////	//////////	//////////	//////////	58%	88%	-\$11,828	\$0
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$28,610	\$0	//////////	//////////	//////////	//////////	//////////	58%	54%	\$1,835	\$0
<b>Total</b>			<b>\$745,675</b>	<b>\$828,528</b>	<b>\$559,478</b>	<b>\$3,045</b>									<b>\$0</b>

Underspent: \$0  
Overspent: -\$56,062

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	\$804	\$0	//////////	//////////	//////////	//////////	//////////	39%	\$1,284	\$0	
	FC In-Home Respite	842	\$6,000	\$6,000	\$1,225	\$0	\$25.0000	240	49	\$0	\$49	21%	\$4,775	\$0	
	FC Community Respite	843	\$13,000	\$13,000	\$7,730	\$0	\$10.0000	1,300	773	0	773	60%	\$5,270	\$0	
	FC Home Modifications	855	\$23,500	\$23,500	\$12,549	\$0	//////////	//////////	//////////	//////////	//////////	54%	\$10,951	\$0	
	FC Incontinence Supplies	857	\$1,000	\$1,000	\$273	\$0	//////////	//////////	//////////	//////////	//////////	28%	\$727	\$0	
			<b>\$47,088</b>	<b>\$47,088</b>	<b>\$24,139</b>	<b>\$0</b>							<b>\$22,949</b>	<b>\$0</b>	

Prepared 2/15/2024

Local match requirement

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

January 2024 58%

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	\$59,122	\$466	\$88.6389	1,013	667	5	662	58%	66%	-\$6,058	\$0
Provider 84	Transportation - General	250	\$24,050	\$26,722	\$19,751	\$74	\$22.3428	1,199	884	3	881	58%	74%	-\$3,708	\$0
	Congregate	180	\$23,280	\$25,867	\$19,282	\$294	\$8.0073	3,267	2,408	37	2,371	58%	74%	-\$3,619	\$0
	Home Delivered Meals	020	\$179,401	\$199,334	\$118,769	\$3,361	\$7.5726	26,767	15,684	444	15,240	58%	59%	-\$477	\$0
	Senior Center Operations	170	\$40,682	\$45,202	\$30,136	\$0	////////	////////	////////	////////	////////	58%	67%	-\$3,393	\$0
King Senior Center I001	Senior Center Operations	170	\$37,000	\$41,111	\$25,282	\$0	////////	////////	////////	////////	////////	58%	61%	-\$1,172	\$0
<b>Total</b>			<b>\$384,826</b>	<b>\$427,584</b>	<b>\$272,341</b>	<b>\$4,195</b>									<b>\$0</b>

Underspent: \$0  
Overspent: -\$18,426

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		
King Senior Center I001	FC Info & Assistance	822	\$2,400	\$2,400	\$1,400	\$0	////////	////////	////////	////////	////////	58%	\$1,000		
	FC Comm/Program Admin	841	\$2,400	\$2,400	\$1,400	\$0	////////	////////	////////	////////	////////	58%	\$1,000		
<b>Total</b>			<b>\$4,800</b>	<b>\$4,800</b>	<b>\$2,800</b>	<b>\$0</b>						<b>\$2,000</b>			

Prepared 2/15/2024

Local match requirement

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

<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	\$16,866	\$0	\$28.8796	1,196	584	0	584	58%	49%	\$2,954	\$0
Provider 087	Lvl 2 - Personal Care	042	\$62,790	\$69,767	\$67,198	\$0	\$28.8651	2,417	2,328	0	2,328	58%	96%	-\$23,851	\$0
	Lvl 3 - Personal Care	045	\$214,055	\$237,839	\$110,090	\$250	\$28.5281	8,346	3,859	9	3,850	58%	46%	\$25,916	\$0
YVEDDI	Transportation - Medical	033	\$6,000	\$6,667	\$2,482	\$0	\$27.2706	244	91	0	91	58%	37%	\$1,267	\$0
Provider 092	Transportation - General	250	\$6,000	\$6,667	\$7,678	\$16	\$8.4286	793	911	2	909	58%	115%	-\$3,402	\$0
	Congregate	180	\$60,746	\$67,496	\$3,738	\$543	\$11.1582	6,098	335	49	286	58%	5%	\$32,356	\$0
	Home Delivered Meals	020	\$203,923	\$226,581	\$168,401	\$674	\$10.0328	22,651	16,785	67	16,718	58%	74%	-\$32,252	\$0
	Senior Center Operations	170	\$29,999	\$33,332	\$19,446	\$0	////////	////////	////////	////////	////////	58%	58%	-\$3	\$0
<b>Total</b>			<b>\$614,599</b>	<b>\$682,888</b>	<b>\$395,898</b>	<b>\$1,483</b>									<b>\$0</b>

\*Revising

Underspent: \$59,538

Overspent: -\$59,507

<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	\$45	\$0	////////	////////	////////	////////	////////	\$44	\$0		
	FC Caregiver Training	835	\$420	\$420	\$0	\$0	////////	////////	////////	////////	////////	\$420	\$0		
	FC In Home Respite	842	\$28,699	\$28,699	\$4,350	\$0	\$25.0000	1,148	174	0	174	\$24,349	\$0		
	FC Incontinence Supplies	857	\$1,000	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	\$0	\$0		
			<b>\$30,208</b>	<b>\$30,208</b>	<b>\$5,395</b>	<b>\$0</b>						<b>\$24,813</b>	<b>\$0</b>		

Prepared 2/15/2024

Local match requirement

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

January 2024 58%

Yadkin County Unit Services														Consumer	YTD	Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES														Contrib	Total	Contrib	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Units	Units	Units	HCCBG Units	USED	Used	Spent	Underspent				
New Horizon Homecare	Lvl 2 - Personal Care	042	\$53,623	\$59,581	\$34,818	-\$300	\$23.4941	2,523	1,482	-13	1,495	58%	59%	-\$214	\$0					
Provider I093	Lvl 3 - Personal Care	045	\$32,588	\$36,209	\$5,941	\$0	\$25.4993	1,420	233	0	233	58%	16%	\$13,662	\$0					
YVEDDI	Congregate	180	\$60,223	\$66,914	\$4,967	\$1,045	\$11.2366	6,048	442	93	349	0%	7%	\$31,209	\$0					
Provider I092	Home Delivered Meals	020	\$123,479	\$137,199	\$136,534	\$1,919	\$8.7410	15,916	15,620	220	15400	58%	98%	-\$49,844	\$0					
	Senior Center Operations	170	\$38,280	\$42,533	\$24,808	\$0	////////	////////	////////	////////	////////	58%	59%	\$2	\$0					
<b>Total</b>			<b>\$308,193</b>	<b>\$342,437</b>	<b>\$207,069</b>	<b>\$2,664</b>									<b>\$0</b>					

\*Revising

Underspent: \$44,873

Overspent: -\$50,058

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	Units	Units	CC Units	FCSP Units	% Used	Budget	Underspent		
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$1,050	\$0	////////	////////	////////	////////	////////	58%	\$750	\$0		
Provider I093	FC In-Home Admin	841	\$1,200	\$1,200	\$700	\$0	////////	////////	////////	////////	////////	58%	\$500	\$0		
	FC In Home Respite	842	\$15,435	\$15,435	\$8,580	\$400	\$20.0000	792	429	20	409	54%	\$7,255	\$0		
			<b>\$18,435</b>	<b>\$18,435</b>	<b>\$10,330</b>	<b>\$400</b>							<b>\$8,505</b>	<b>\$0</b>		

Prepared 2/15/2024

Local match requirement

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