

April 2024 83%

Alamance County HCCBG SERVICES						Consumer			Total	Consumer	HCCBG	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Units	Contrib Units	Units	% USED	% Used	or Over Spent	Year Underspent
Friendship Adult Day Svs G002	Adult Day Care	030	\$120,000	\$133,333	\$103,949	\$605	\$51.4601	2,603	2,020	12	2,008	83%	78%	\$6,895	\$0
Alamance Co Transp Auth G004	Transportation - Medical	033	\$128,016	\$142,240	\$119,551	\$866	\$28.1496	5,084	4,247	31	4,216	83%	84%	-\$271	\$0
Provider G004	Transportation - General	250	\$47,348	\$52,609	\$44,277	\$0	\$28.1482	1,869	1,573	0	1,573	83%	84%	-\$394	\$0
Homecare Providers	Lvl 1-Home Management	041	\$17,888	\$19,876	\$16,838	\$0	\$26.1871	759	643	0	643	83%	85%	-\$248	\$0
Provider G009	Lvl 2-Personal Care	042	\$36,817	\$40,908	\$38,855	\$0	\$28.5073	1,435	1,363	0	1,363	83%	95%	-\$4,290	\$0
	Lvl 3 -Personal Care	045	\$159,276	\$176,973	\$143,910	\$0	\$31.8526	5,556	4,518	0	4,518	83%	81%	\$3,206	\$0
Alamance County MoW	Home Delivered Meals	020	\$289,250	\$321,389	\$480,149	\$33,529	\$6.7904	52,268	70,710	4,938	65,772	83%	135%	-\$165,956	\$0
Provider G040	Congregate	180	\$152,410	\$169,344	\$89,120	\$7,098	\$8.4330	20,923	10,568	842	9,726	83%	51%	\$52,119	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$89,347	\$99,274	\$82,708	\$0	////////	////////	////////	////////	////////	83%	83%	\$19	\$0
Provider G003	Care Management	610	\$87,185	\$96,872	\$85,978	\$0	////////	////////	////////	////////	////////	83%	89%	-\$4,726	\$0
Total			\$1,127,537	\$1,252,819	\$1,205,337	\$42,098									\$0

Underspent: \$62,238
Overspent: -\$175,887

FAMILY CAREGIVER SUPPORT PROGRAM						Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent	
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$17,019	\$17,019	\$14,180	\$0	////////	////////	////////	////////	////////	////////	83%	\$2,839	\$0
Provider G003	FC Info & Education	812	\$2,000	\$2,000	\$2,000	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Promo & Public Info	814	\$2,000	\$2,000	\$3,665	\$0	////////	////////	////////	////////	////////	////////	183%	-\$1,665	\$0
	FC Community Planning	821	\$1,614	\$1,614	\$1,125	\$0	////////	////////	////////	////////	////////	////////	70%	\$489	\$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	\$1,696	\$0	////////	////////	////////	////////	////////	////////	79%	\$457	\$0
	FC In Home Respite	842	\$28,000	\$28,000	\$24,420	\$0	\$21.4400	1,306	1,139	0	1,139	////////	87%	\$3,580	\$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	\$1,630	\$0	////////	////////	////////	////////	////////	////////	82%	\$370	\$0
	FC Liquid Nutrition	859	\$1,500	\$1,500	\$2,315	\$0	////////	////////	////////	////////	////////	////////	154%	-\$815	\$0
Total			\$59,870	\$59,870	\$51,991	\$0								\$7,879	

Prepared 5/15/2024

Local match requirement

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

April 2024 83%

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	\$37,313	\$187	\$10.6243	4,718	3,512	18	3,494	83%	74%	\$4,008	\$0
Provider G045	Home Delivered Meals	020	\$163,490	\$181,656	\$145,203	\$3,851	\$6.5786	28,198	22,072	585	21,487	83%	78%	\$8,442	\$0
	Senior Center Operations	170	\$71,793	\$79,770	\$60,226	\$0	////////	////////	////////	////////	////////	83%	75%	\$5,624	\$0
Total			\$280,224	\$311,360	\$242,741	\$4,038									\$0

Underspent: \$18,074

Overspent: \$0

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	\$1,800	\$0	////////	////////	////////	////////	////////	75%	\$600	
Premiere Home Health Care G042	FC In-Home Respite	842	\$15,748	\$15,748	\$15,748	\$0	\$30.0000	525	620	0	620	100%	\$0	\$0
			\$18,148	\$18,148	\$17,548	\$0							\$600	\$0

Prepared 5/15/2024

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	\$15,642	\$0	\$81.8966	232	191	0	191	83%	82%	\$171	\$0
Provider G007	Adult Day Health	155	\$182,022	\$202,247	\$164,834	\$0	\$83.8851	2,411	1,965	0	1,965	83%	82%	\$3,328	\$0
Davidson County Senior Services	Transportation - Medical	033	\$30,636	\$34,040	\$32,207	\$930	\$33.9382	1,030	949	27	922	83%	92%	-\$2,760	\$0
Provider G035	Transportation - General	250	\$11,150	\$12,389	\$2,564	\$235	\$9.8220	1,285	261	24	237	83%	20%	\$7,160	\$0
	Congregate	180	\$182,208	\$202,453	\$362,648	\$14,054	\$12.8992	16,785	28,114	1,090	27,024	83%	167%	-\$164,009	\$0
	Home Delivered Meals	020	\$271,332	\$301,480	\$275,831	\$24,493	\$4.8947	66,597	56,353	5,004	51,349	83%	85%	-\$3,778	\$0
	Lvl 2 - Personal Care	042	\$171,135	\$190,150	\$180,983	\$1,602	\$32.4924	5,901	5,570	49	5,521	83%	94%	-\$19,076	\$0
	Lvl 3 - Personal Care	045	\$13,469	\$14,966	\$22,544	\$25	\$35.3911	424	637	1	636	83%	150%	-\$9,047	\$0
	Lvl 2 - Respite	236	\$3,277	\$3,641	\$3,932	\$0	\$32.4924	112	121	0	121	83%	108%	-\$808	\$0
	Lvl 3 - Respite	237	\$27,816	\$30,907	\$36,878	\$375	\$35.3911	884	1,042	11	1,031	83%	118%	-\$9,729	\$0
	Senior Center Operations	170	\$240,631	\$267,368	\$222,860	\$0	////////	////////	////////	////////	////////	83%	83%	-\$56	\$0
Total			\$1,150,776	\$1,278,640	\$1,320,922	\$41,714									\$0

Underspent: \$10,660

Overspent: -\$209,264

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	\$27,232	\$0	////////	////////	////////	////////	////////	83%	\$5,447	\$0
	FC Public Information	814	\$8,128	\$8,128	\$8,128	\$0	////////	////////	////////	////////	////////	100%	\$0	\$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	\$1,174	\$0	////////	////////	////////	////////	////////	67%	\$586	\$0
	FC Community Respite	843	\$27,076	\$27,076	\$26,614	\$0	\$14.0000	1934	1901	0	1901	99%	\$462	\$0
	FC Incontinence Supplies	857	\$5,000	\$5,000	\$5,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
			\$76,643	\$76,643	\$70,148	\$0						\$6,495	\$0	

Prepared 5/15/2024

Local match requirement

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

April 2024 83%

Davie 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	
Davie Aging and Adult Services	Lvl 1 - Home Management	041	\$3,312	\$3,680	\$2,861	\$0	\$25.5479	144	112	0	112	83%	78%	\$185	\$0	
Provider 032	Lvl 2 - Personal Care	042	\$31,680	\$35,200	\$23,182	\$200	\$26.6465	1,329	870	8	862	83%	65%	\$5,685	\$0	
	Lvl 3 - Personal Care	045	\$22,608	\$25,120	\$20,101	\$0	\$26.6596	942	754	0	754	83%	80%	\$748	\$0	
	Congregate	180	\$37,093	\$41,214	\$37,226	\$174	\$3.8044	10,879	9,785	46	9,739	83%	90%	-\$2,463	\$8,470	
	Home Delivered Meals	020	\$144,398	\$160,442	\$149,170	\$8,907	\$4.7623	35,560	31,323	1,870	29,453	83%	88%	-\$7,246	\$0	
	Info. & Options Counseling	040	\$6,720	\$7,467	\$6,220	\$0	////////	////////	////////	////////	////////	83%	83%	\$2	\$0	
	Senior Center Operations	170	\$32,078	\$35,642	\$42,416	\$0	////////	////////	////////	////////	////////	83%	119%	-\$12,715	\$0	
YVEDDI	Transportation - Medical	033	\$36,214	\$40,238	\$32,459	\$25	\$33.5317	1,201	968	1	967	83%	81%	\$983	\$8,535	
Provider 92	Transportation - General	250	\$38,232	\$42,480	\$26,261	\$25	\$8.4960	5,003	3,091	3	3,088	83%	62%	\$8,242	\$0	
Total			\$352,335	\$391,483	\$339,897	\$9,331									\$17,005	

*Revising

Underspent: \$15,845
Overspent: -\$22,424

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	
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	\$16,512	\$0	\$24.0000	713	688	0	688	////////	96%	\$604	\$0
	FC Incont Supplies	857	\$3,279	\$3,279	\$3,185	\$0	////////	////////	////////	////////	////////	////////	98%	\$94	\$0
	FC Liquid Nutritional Supp.	859	\$1,000	\$1,000	\$849	\$0	////////	////////	////////	////////	////////	////////	85%	\$151	\$0
Total			\$21,396	\$21,396	\$20,547	\$0								\$849	\$0

Prepared 5/15/2024

Local match requirement

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

Forsyth County HCCBG SERVICES					Consumer				YTD	Consumer		EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Forsyth County DSS Provider 34	Lvl 1 - Home Management	041	\$378,000	\$420,000	\$388,442	\$1,757	\$29.2744	14,407	13,269	60	13,209	83%	92%	-\$33,293	\$0
	Lvl 3 - Home Management	044	\$22,000	\$24,444	\$19,845	\$0	\$24.9939	978	794	0	794	83%	81%	\$472	\$0
Senior Services, Inc Provider 083	Adult Day Care	030	\$138,272	\$153,636	\$197,558	\$875	\$49.1561	3,143	4,019	18	4,001	83%	128%	-\$61,924	\$0
	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$242,586	\$4,482	\$39.4706	6,289	6,146	114	6,032	83%	98%	-\$32,169	\$0
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$341,498	\$9,986	\$42.8533	9,237	7,969	233	7,736	83%	86%	-\$10,482	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$18,383	\$450	\$57.9918	317	317	8	309	83%	100%	-\$2,779	\$0
	Congregate	180	\$69,914	\$77,682	\$0	\$0	\$12.6541	6,139	0	0	0	83%	0%	\$58,259	\$0
	Congregate NSIP	181	\$0	\$0	\$0	\$0	\$0.8000	0	0	0	0			\$0	\$0
	Home Delivered Meals	020	\$445,470	\$494,967	\$649,801	\$30,436	\$7.7071	68,171	84,312	3,949	80,363	83%	124%	-\$190,785	\$0
	HDM NSIP	021	\$0	\$0	\$39,210	\$0	\$0.8000	0	49,012	0	49,012			\$0	\$0
	Info. & Options Counseling	040	\$112,884	\$125,427	\$183,506	\$35	////////	////////	////////	////////	////////	83%	147%	-\$71,059	\$0
Trans-AID Provider 088	Transportation - Medical	033	\$157,068	\$174,520	\$142,409	\$0	\$24.7195	7,060	5,761	0	5,761	83%	82%	\$2,717	\$0
	Transportation - General	250	\$75,431	\$83,812	\$74,987	\$0	\$24.7236	3,390	3,033	0	3,033	83%	89%	-\$4,631	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$37,500	\$0	////////	////////	////////	////////	////////	83%	83%	\$0	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$95,000	\$105,556	\$105,550	\$0	////////	////////	////////	////////	////////	83%	100%	-\$15,828	\$0
Shepherd's Center of Kernersville	Senior Center Operations	170	\$44,062	\$48,958	\$48,960	\$0	////////	////////	////////	////////	////////	83%	100%	-\$7,346	\$0
Support Systems of Forsyth Co. Provider G092	Transportation - Medical	033	\$20,000	\$22,222	\$18,287	\$0	\$26.2361	847	697	0	697	83%	82%	\$208	\$0
	Transportation - General	250	\$20,000	\$22,222	\$19,677	\$0	\$26.2361	847	750	0	750	83%	89%	-\$1,043	\$0
Total			\$2,201,348	\$2,445,942	\$2,528,199	\$48,021									\$0

Revising

Underspent: \$61,448
Overspent: -\$430,296

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent
Senior Services, Inc Provider 083	FC Comm Prog. Admin	812	\$1,500	\$1,500	\$1,250	\$0	////////	////////	////////	////////	////////	83%	\$250	\$0
	FC Info & Assistance	822	\$40,500	\$40,500	\$40,500	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Comm Prog. Admin	841	\$4,173	\$4,173	\$3,400	\$0	////////	////////	////////	////////	////////	81%	\$773	\$0
	FC In Home Respite	842	\$29,700	\$29,700	\$29,700	\$165	\$23.5000	1,271	1,367	7	1,360	100%	\$165	\$0
	FC Community Respite	843	\$27,500	\$27,500	\$26,919	\$0	\$13.0000	2,115	2,083	0	2,083	98%	\$581	\$0
	FC Comm. Respite Other	844	\$11,500	\$11,500	\$9,580	\$0	////////	////////	////////	////////	////////	83%	\$1,920	\$0
	FC Medical Technology	854	\$200	\$200	\$140	\$0	////////	////////	////////	////////	////////	70%	\$60	\$0
Total			\$115,073	\$115,073	\$111,489	\$165							\$3,749	\$0

Prepared 5/15/2024

Local match requirement

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

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	\$99,951	\$1,900	\$66.6787	1,861	1,499	28	1,471	83%	81%	\$3,132	\$0	
Guilford County DSS	Provider G041	Adult Day Care	030	\$22,983	\$25,537	\$24,304	\$0	\$56.0000	456	434	0	434	83%	95%	-\$2,722	\$111	
		Lvl 1 - Home Management	041	\$215,632	\$239,591	\$200,015	\$98	\$24.7819	9,672	8,071	4	8,067	83%	83%	-\$254	\$2,043	
		Lvl 2 - Personal Care	042	\$688,715	\$765,239	\$632,691	\$1,040	\$24.7803	30,923	25,532	42	25,490	83%	83%	\$5,265	\$1,023	
		Lvl 3 - Personal Care	045	\$229,231	\$254,701	\$201,570	\$24	\$24.7812	10,279	8,134	1	8,133	83%	79%	\$9,623	\$0	
		Adult Day Health	155	\$571,092	\$634,547	\$508,232	\$50	\$85.0029	7,466	5,979	1	5,978	83%	80%	\$18,519	\$0	
Guilford Transportation	G043	Transportation - General	250	\$110,000	\$122,222	\$108,706	\$0	\$13.0000	9,402	8,362	0	8,362	83%	89%	-\$6,172	\$1,676	
Senior Resources of Guilford	Provider G055	Congregate	180	\$304,224	\$338,027	\$236,393	\$0	\$11.0289	30,649	21,434	0	21,434	83%	70%	\$40,756	\$36,999	
		Home Delivered Meals	020	\$571,778	\$635,309	\$616,166	\$0	\$9.0951	69,852	67,747	0	67,747	83%	97%	-\$78,087	\$0	
		Senior Center Operations	170	\$190,000	\$211,111	\$186,609	\$6,593	////////	////////	////////	////////	////////	////////	83%	88%	-\$4,670	\$2,020
		Information & Options Couns	040	\$118,472	\$131,636	\$113,267	\$0	////////	////////	////////	////////	////////	////////	83%	86%	-\$3,214	\$0
PTRC Community Development		Housing & Home Imp.	140	\$70,000	\$77,778	\$69,233	\$0	////////	////////	////////	////////	////////	////////	83%	89%	-\$3,976	\$0
Total				\$3,202,127	\$3,557,919	\$2,997,138	\$9,705									\$43,872	

Revised 3-26-2024

Underspent: \$77,294

Overspent: -\$95,118

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
Well-Spring Solutions	Provider G010	FC Info & Education	812	\$11,105	\$11,105	\$9,250	\$0	////////	////////	////////	////////	////////	83%	\$1,855	\$702
		FC Public Information	814	\$8,062	\$8,062	\$6,720	\$0	////////	////////	////////	////////	////////	83%	\$1,342	\$0
		FC Info & Assistance	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	83%	\$0	\$0
		FC Support Groups	833	\$35,983	\$35,983	\$29,182	\$808	////////	////////	////////	////////	////////	81%	\$7,609	\$0
		FC CG Training Programs	835	\$9,991	\$9,991	\$6,662	\$0	////////	////////	////////	////////	////////	67%	\$3,329	\$1,178
		FC Facility Respite	846	\$12,250	\$12,250	\$8,817	\$0	\$20.4100	\$600	432	\$0	\$432	72%	\$3,433	\$0
		FC Incontinence Supplies	857	\$4,169	\$4,169	\$4,169	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
SUBTOTAL:				\$81,560	\$81,560	\$64,800	\$808							\$17,568	
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	\$50,386	\$0	////////	////////	////////	////////	////////	87%	\$7,635	\$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	\$753	\$0	////////	////////	////////	////////	////////	143%	-\$228	\$852
		FC In-Home Respite	842	\$8,795	\$8,795	\$8,800	\$0	\$22.0000	400	400	0	400	100%	-\$5	\$1,475
		FC Medical Equipment	854	\$5,888	\$5,888	\$1,860	\$0	////////	////////	////////	////////	////////	32%	\$4,028	\$2,199
SUBTOTAL:				\$74,899	\$74,899	\$62,286	\$0							\$12,613	\$0
				\$156,459	\$156,459	\$127,086	\$808							\$30,181	\$7,917

Prepared 5/15/2024

Local match requirement

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

Under 0% = underspent
Over % = overspent

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	\$10,812	\$0	\$8.9653	1,326	1,206	0	1,206	83%	91%	-\$816	\$0
Provider G065	Congregate	180	\$100	\$111	\$0	\$0	\$5.8421	19	0	0	0	83%	0%	\$83	\$0
	Home Delivered Meals	020	\$114,936	\$127,707	\$131,739	\$0	\$7.4140	17,225	17,769	0	17,769	83%	103%	-\$22,789	\$945
	Lvl 1 - Home Management	041	\$18,759	\$20,843	\$18,553	\$0	\$25.0037	834	742	0	742	83%	89%	-\$1,066	\$0
	Lvl 2 - Personal Care	042	\$32,000	\$35,556	\$43,356	\$0	\$25.0037	1,422	1,734	0	1,734	83%	122%	-\$12,355	\$0
	Lvl 3 - Personal Care	045	\$35,000	\$38,889	\$0	\$0	\$25.0037	1,555	0	0	0	83%	0%	\$29,166	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$50,080	\$55,644	\$44,677	\$0	////////	////////	////////	////////	////////	83%	80%	\$1,524	\$0
Total			\$261,573	\$290,637	\$249,138	\$0									

Underspent: \$30,773

Overspent: -\$37,026

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	\$2,000	\$0	////////	////////	////////	////////	////////	83%	\$400	
			\$2,400	\$2,400	\$2,000	\$0							\$400	

Prepared 5/15/2024

Local match requirement

FCSP 0% State provides match Under 0% = underspent
 HCCBG 10% Provider provides match Over % = overspent

April 2024 83%

////////// = 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	\$53,894	\$0	//////////	//////////	//////////	//////////	//////////	83%	87%	-\$1,838	\$0
Provider G005	Transportation - General	250	\$120,000	\$133,333	\$114,641	\$0	\$10.8408	12,299	10,575	0	10,575	83%	86%	-\$3,181	\$0
	Congregate	180	\$93,480	\$103,867	\$113,484	\$600	\$10.3289	10,114	10,987	58	10,929	83%	109%	-\$23,788	\$0
	Home Delivered Meals	020	\$323,326	\$359,251	\$496,735	\$0	\$7.3785	48,689	67,322	0	67,322	83%	138%	-\$177,634	\$0
	Adult Day Care	030	\$75,000	\$83,333	\$125,903	\$0	\$64.8317	1,285	1,942	0	1,942	83%	151%	-\$50,815	\$0
Regional Consolidated Services	Lvl 1 - Home Management	041	\$80,169	\$89,077	\$72,811	\$0	\$38.7290	2,300	1,880	0	1,880	83%	82%	\$1,275	\$1,244
Provider G030	Lvl 2 - Personal Care	042	\$55,967	\$62,186	\$54,239	\$0	\$47.1236	1,320	1,151	0	1,151	83%	87%	-\$2,178	\$4,291
	Lvl 3 - Personal Care	045	\$89,273	\$99,192	\$86,548	\$0	\$47.9488	2,069	1,805	0	1,805	83%	87%	-\$3,502	\$556
	Housing Home Improve	140	\$63,322	\$70,358	\$59,753	\$0	//////////	//////////	//////////	//////////	//////////	83%	85%	-\$1,011	\$0
Total			\$956,537	\$1,062,819	\$1,178,008	\$600									\$6,091

Revised 4-2-2024

Underspent: \$1,275
Overspent: -\$263,948

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	\$7,379	\$0	//////////	//////////	//////////	//////////	//////////	71%	\$3,146	\$0	
Provider G005	FC Comm/Prog. Plan	822	\$8,906	\$8,906	\$8,906	\$0	//////////	//////////	//////////	//////////	//////////	100%	\$0	\$0	
	FC Training Programs	835	\$400	\$400	\$0	\$0	//////////	//////////	//////////	//////////	//////////	0%	\$400	\$0	
	FC Liquid Nutrition	859	\$16,050	\$16,050	\$14,222	\$0	//////////	//////////	//////////	//////////	//////////	89%	\$1,828	\$0	
SUBTOTAL			\$35,881	\$35,881	\$30,507	\$0							\$5,374		
Regional Consolidated Services	FC Info & Assistance	822	\$12	\$12	\$10	\$0	//////////	//////////	//////////	//////////	//////////	84%	\$2	\$0	
Provider G030	FC In Home Respite	842	\$9,988	\$9,988	\$3,726	\$0	\$29.8093	335	125	0	125	37%	\$6,262	\$0	
	FC Medical Equipment	854	\$6,000	\$6,000	\$6,000	\$0	//////////	//////////	//////////	//////////	//////////	100%	\$0	\$0	
SUBTOTAL			\$16,000	\$16,000	\$9,736	\$0							\$6,264		
			\$51,881	\$51,881	\$40,243	\$0							\$11,638	\$0	

Prepared 5/15/2024

Local match requirement

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

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	\$75,162	\$83,513	\$75,972	\$2,473	\$8.3513	10,296	9,097	296	8,801	83%	88%	-\$3,887	\$0
Provider G025	Home Delivered Meals	020	\$297,729	\$330,810	\$321,036	\$2,923	\$7.5827	44,012	42,338	385	41,953	83%	96%	-\$38,643	\$0
	Adult Day Care	030	\$55,665	\$61,850	\$54,937	\$0	\$46.3991	1,333	1,184	0	1,184	83%	89%	-\$3,057	\$0
	Lvl 2 - Personal Care	042	\$195,307	\$217,008	\$233,513	\$0	\$20.9994	10,334	11,120	0	11,120	83%	108%	-\$47,413	\$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	\$35,376	\$0	//////////	//////////	//////////	//////////	//////////	83%	92%	-\$3,142	\$0
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$40,090	\$44,544	\$54,379	\$0	//////////	//////////	//////////	//////////	//////////	83%	122%	-\$15,534	\$0
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$37,963	\$0	//////////	//////////	//////////	//////////	//////////	83%	72%	\$5,237	\$0
Total			\$745,676	\$828,529	\$813,176	\$5,396									\$0

Revised 5-7-2024

Underspent: \$0
Overspent: -\$93,000

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	
Aging, Disability & Transit Services	FC info & Educations	812	\$1,500	\$1,500	\$1,500	\$0	//////////	//////////	//////////	//////////	//////////	//////////	100%	\$0	\$0
Provider G025	FC Public Information	814	\$2,088	\$2,088	\$1,411	\$0	//////////	//////////	//////////	//////////	//////////	//////////	68%	\$677	\$0
	FC In-Home Respite	842	\$6,000	\$6,000	\$6,000	\$0	\$25.0000	240	365	\$0	\$365	//////////	100%	\$0	\$0
	FC Community Respite	843	\$13,000	\$13,000	\$11,130	\$0	\$10.0000	1,300	1,113	0	1,113	//////////	86%	\$1,870	\$0
	FC Home Modifications	855	\$23,500	\$23,500	\$23,500	\$0	//////////	//////////	//////////	//////////	//////////	//////////	100%	\$0	\$0
	FC Incontinence Supplies	857	\$1,000	\$1,000	\$980	\$0	//////////	//////////	//////////	//////////	//////////	//////////	98%	\$20	\$0
Total			\$47,088	\$47,088	\$44,521	\$0								\$2,567	\$0

Prepared 5/15/2024

Local match requirement

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

April 2024 83%

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	\$89,082	\$650	\$88.6389	1,015	1,005	7	998	83%	99%	-\$12,678	\$0
Provider 84	Transportation - General	250	\$24,050	\$26,722	\$28,733	\$74	\$22.3428	1,199	1,286	3	1,283	83%	107%	-\$5,763	\$0
	Congregate	180	\$23,280	\$25,867	\$27,857	\$432	\$8.0073	3,284	3,479	54	3,425	83%	106%	-\$5,348	\$0
	Home Delivered Meals	020	\$179,401	\$199,334	\$161,039	\$5,424	\$7.5726	27,039	21,266	716	20,550	83%	79%	\$8,628	\$0
	Senior Center Operations	170	\$40,682	\$45,202	\$41,437	\$0	////////	////////	////////	////////	////////	83%	92%	-\$3,392	\$0
King Senior Center I001	Senior Center Operations	170	\$37,000	\$41,111	\$36,846	\$100	////////	////////	////////	////////	////////	83%	90%	-\$2,163	\$0
Total			\$384,826	\$427,584	\$384,994	\$6,680									\$0

Underspent: \$8,628

Overspent: -\$29,345

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	\$2,000	\$0	////////	////////	////////	////////	////////	\$400		
	FC Comm/Program Admin	841	\$2,400	\$2,400	\$2,000	\$0	////////	////////	////////	////////	////////	\$400		
Total			\$4,800	\$4,800	\$4,000	\$0						\$800		

Prepared 5/15/2024

Local match requirement

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

April 2024 83%

Surry County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Surry County Health & Nutrition	Lvl 1 - Home Management	041	\$31,086	\$34,540	\$24,317	\$0	\$28.8796	1,196	842	0	842	83%	70%	\$4,019	\$0
Provider 087	Lvl 2 - Personal Care	042	\$62,790	\$69,767	\$99,873	\$0	\$28.8651	2,417	3,460	0	3,460	83%	143%	-\$37,563	\$0
	Lvl 3 - Personal Care	045	\$214,055	\$237,839	\$143,953	\$250	\$28.5281	8,346	5,046	9	5,037	83%	60%	\$49,002	\$0
YVEDDI	Transportation - Medical	033	\$6,000	\$6,667	\$2,482	\$0	\$27.2706	244	91	0	91	83%	37%	\$2,766	\$0
Provider 092	Transportation - General	250	\$6,000	\$6,667	\$11,379	\$100	\$8.4286	803	1,350	12	1,338	83%	168%	-\$5,166	\$0
	Congregate	180	\$60,746	\$67,496	\$3,738	\$543	\$11.1582	6,098	335	49	286	83%	5%	\$47,663	\$0
	Home Delivered Meals	020	\$203,923	\$226,581	\$229,751	\$1,229	\$10.0328	22,707	22,900	122	22,778	83%	101%	-\$35,925	\$0
	Senior Center Operations	170	\$29,999	\$33,332	\$27,780	\$0	//////////	//////////	//////////	//////////	//////////	83%	83%	-\$3	\$0
Total			\$614,599	\$682,888	\$543,272	\$2,122									\$0

*Revising

Underspent: \$99,431
Overspent: -\$78,657

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		
Surry County Health & Nutrition	FC Info & Assistance	822	\$89	\$89	\$72	\$0	//////////	//////////	//////////	//////////	//////////	81%	\$17	\$0	
	FC Caregiver Training	835	\$0	\$0	\$0	\$0	//////////	//////////	//////////	//////////	//////////	#DIV/0!	\$0	\$0	
	FC In Home Respite	842	\$27,119	\$27,119	\$14,300	\$0	\$25.0000	1,085	572	0	572	53%	\$12,819	\$0	
	FC Incontinence Supplies	857	\$3,000	\$3,000	\$1,526	\$0	//////////	//////////	//////////	//////////	//////////	51%	\$1,474	\$0	
Total			\$30,208	\$30,208	\$15,898	\$0							\$14,310	\$0	

Revised 3-22- 2024

Prepared 5/15/2024

Local match requirement

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

April 2024 83%

Yadkin County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
New Horizon Homecare	Lvl 2 - Personal Care	042	\$61,123	\$67,914	\$52,509	-\$400	\$23.4941	2,874	2,235	-17	2,252	83%	78%	\$3,375	\$0
Provider I093	Lvl 3 - Personal Care	045	\$12,588	\$13,987	\$8,236	\$0	\$25.4993	549	323	0	323	83%	59%	\$3,077	\$0
YVEDDI	Congregate	180	\$3,530	\$3,922	\$4,967	\$1,045	\$11.2366	442	442	93	349	0%	100%	-\$745	\$0
Provider I092	Home Delivered Meals	020	\$192,672	\$214,080	\$198,727	\$2,933	\$8.7410	24,827	22,735	336	22399	83%	92%	-\$16,101	\$0
	Senior Center Operations	170	\$38,280	\$42,533	\$35,440	\$0	////////	////////	////////	////////	////////	83%	84%	\$4	\$0
Total			\$308,193	\$342,437	\$299,879	\$3,578									\$0

*Revised 5-7-2024

Underspent: \$6,456

Overspent: -\$16,845

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	
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$1,500	\$0	////////	////////	////////	////////	////////	\$300	\$0	
Provideer I093	FC In-Home Admin	841	\$1,200	\$1,200	\$1,050	\$0	////////	////////	////////	////////	////////	\$150	\$0	
	FC In Home Respite	842	\$15,435	\$15,435	\$12,240	\$0	\$20.0000	772	632	0	632	\$3,195	\$0	
			\$18,435	\$18,435	\$14,790	\$0						\$3,645	\$0	

Prepared 5/15/2024

Local match requirement

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

Under 0% = underspent
 Over % = overspent