

June 2024 100%

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	\$111,525	\$123,917	\$131,223	\$1,220	\$51.4601	2,432	2,550	24	2,526	100%	105%	-\$5,478	\$0	
Alamance Co Transp Auth	G004	Transportation - Medical	033	\$128,016	\$142,240	\$142,240	\$976	\$28.1496	5,088	5,053	35	5,018	100%	99%	\$878	\$0	
Provider G004		Transportation - General	250	\$47,348	\$52,609	\$52,609	\$0	\$28.1482	1,869	1,869	0	1,869	100%	100%	\$0	\$0	
Homecare Providers		Lvl 1-Home Management	041	\$18,124	\$20,138	\$20,138	\$0	\$26.1871	769	769	0	769	100%	100%	\$0	\$0	
Provider G009		Lvl 2-Personal Care	042	\$41,468	\$46,076	\$45,982	\$0	\$28.5073	1,616	1,613	0	1,613	100%	99.80%	\$84	\$0	
		Lvl 3 -Personal Care	045	\$159,390	\$177,100	\$177,100	\$0	\$31.8526	5,560	5,560	0	5,560	100%	100%	\$0	\$0	
Alamance County MoW		Home Delivered Meals	020	\$350,910	\$389,900	\$563,515	\$38,540	\$6.7904	63,095	82,987	5,676	77,311	100%	132%	-\$121,567	\$0	
Provider G040		Congregate	180	\$94,225	\$104,694	\$113,660	\$8,966	\$8.4330	13,478	13,478	1,063	12,415	100%	100%	\$0	\$0	
Alamance Eldercare, Inc		Info. & Options Counseling	040	\$89,347	\$99,274	\$99,274	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	\$0	
Provider G003		Care Management	610	\$87,185	\$96,872	\$96,872	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	\$0	
<b>Total</b>				<b>\$1,127,538</b>	<b>\$1,252,820</b>	<b>\$1,442,614</b>	<b>\$49,702</b>									<b>\$0</b>	

Underspent: \$963  
Overspent: -\$127,046

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	\$17,019	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
		FC Info & Education	812	\$2,000	\$2,000	\$2,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
		FC Promo & Public Info	814	\$4,143	\$4,143	\$4,143	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
		FC Community Planning	821	\$1,614	\$1,614	\$1,614	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
*In ARMS as a Zero Budget		FC Info & Assistance	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////		\$0	\$0
		FC Caregiver Consult	823	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////		\$0	\$0
		FC Respite Admin	841	\$2,153	\$2,153	\$2,153	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
		FC In Home Respite	842	\$28,000	\$28,000	\$27,808	\$0	\$21.4400	1,306	1,297	0	1,297	99%	\$192	\$0
		FC GRG Day Respite	847	\$960	\$960	\$960	\$0	\$10.0000	96	96	0	96	100%	\$0	\$0
		FC Home Modifications	855	\$1,630	\$1,630	\$1,630	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
		FC Liquid Nutrition	859	\$2,365	\$2,365	\$2,365	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
<b>Total</b>				<b>\$59,884</b>	<b>\$59,884</b>	<b>\$59,692</b>	<b>\$0</b>							<b>\$192</b>	

Leveled unspent funds to overspent codes.

Prepared 6/14/2024

Local match requirement

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

June 2024 100%

<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	\$52,070	\$231	\$10.6243	4,722	4,901	22	4,879	100%	104%	-\$1,714	\$0
Provider G045	Home Delivered Meals	020	\$163,490	\$181,656	\$185,727	\$4,397	\$6.5786	28,281	28,232	668	27,564	100%	99.83%	\$293	\$0
	Senior Center Operations	170	\$71,793	\$79,770	\$81,874	\$0	////////	////////	////////	////////	////////	100%	103%	-\$1,894	\$0
<b>Total</b>			<b>\$280,224</b>	<b>\$311,360</b>	<b>\$319,671</b>	<b>\$4,628</b>									<b>\$0</b>

Underspent: \$293

Overspent: -\$3,607

<b>FAMILY CAREGIVER SUPPORT PROGRAM</b>															
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	
Caswell Senior Services	FC Info & Assist.	822	\$2,400	\$2,400	\$2,400	\$0	////////	////////	////////	////////	////////	100%	\$0		
Premiere Home Health Care G042	FC In-Home Respite	842	\$15,748	\$15,748	\$18,690	\$0	\$30.0000	525	623	0	623	119%	-\$2,942	\$0	
			<b>\$18,148</b>	<b>\$18,148</b>	<b>\$21,090</b>	<b>\$0</b>							<b>-\$2,942</b>	<b>\$0</b>	

Prepared 7/19/2024

Local match requirement

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

June 2024 100%

Davidson County HCCBG SERVICES						Consumer			YTD	Consumer	EST.	Actual	Under	Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Life Center of Davidson	Adult Day Care	030	\$17,100	\$19,000	\$19,000	\$0	\$81.8966	232	232	0	232	100%	100%	\$0	\$0
Provider G007	Adult Day Health	155	\$182,022	\$202,247	\$202,918	\$500	\$83.8851	2,417	2,419	6	2,413	100%	100%	-\$154	\$0
Davidson County Senior Services	Transportation - Medical	033	\$30,636	\$34,040	\$43,169	\$1,280	\$33.9382	1,041	1,272	38	1,234	100%	122%	-\$7,064	\$0
Provider G035	Transportation - General	250	\$1,957	\$2,174	\$2,411	\$235	\$9.8818	244	244	24	220	100%	100%	-\$2	\$0
	Congregate	180	\$191,401	\$212,668	\$436,957	\$16,816	\$12.8991	17,791	33,875	1,304	32,571	100%	190%	-\$186,726	\$0
	Home Delivered Meals	020	\$271,332	\$301,480	\$338,938	\$30,371	\$4.8947	67,798	69,246	6,205	63,041	100%	102%	-\$6,379	\$0
	Lvl 2 - Personal Care	042	\$171,135	\$190,150	\$221,891	\$2,258	\$32.4924	5,922	6,829	69	6,760	100%	115%	-\$26,534	\$0
	Lvl 3 - Personal Care	045	\$13,469	\$14,966	\$25,906	\$25	\$35.3911	424	732	1	731	100%	173%	-\$9,824	\$0
	Lvl 2 - Respite	236	\$3,277	\$3,641	\$3,932	\$0	\$32.4924	112	121	0	121	100%	108%	-\$261	\$0
	Lvl 3 - Respite	237	\$27,816	\$30,907	\$43,885	\$500	\$35.3911	887	1,240	14	1,226	100%	140%	-\$11,230	\$0
	Senior Center Operations	170	\$240,631	\$267,368	\$267,369	\$0	////////	////////	////////	////////	////////	100%	100%	-\$1	\$0
<b>Total</b>			<b>\$1,150,776</b>	<b>\$1,278,640</b>	<b>\$1,606,376</b>	<b>\$51,985</b>									<b>\$0</b>

Revised 5-20-2024

Underspent: \$0  
Overspent: -\$248,176

FAMILY CAREGIVER SUPPORT PROGRAM						Expense YTD	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget			Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent	
Life Center of Davidson	FC Administration	811	\$32,679	\$32,679	\$32,679	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$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	\$1,760	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Community Respite	843	\$27,076	\$27,076	\$27,076	\$0	\$14.0000	1934	1934	0	1934	////////	100%	\$0	\$0
	FC Incontinence Supplies	857	\$5,000	\$5,000	\$5,000	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
<b>Total</b>			<b>\$76,643</b>	<b>\$76,643</b>	<b>\$76,643</b>	<b>\$0</b>								<b>\$0</b>	<b>\$0</b>

Prepared 7/19/2024

Local match requirement

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

June 2024 100%

Davie County HCCBG SERVICES		Consumer										EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Davie Aging and Adult Services	Lvl 1 - Home Management	041	\$2,750	\$3,056	\$3,372	\$0	\$25.5479	120	132	0	132	100%	110%	-\$285	\$0
Provider 032	Lvl 2 - Personal Care	042	\$23,047	\$25,608	\$26,940	\$200	\$26.6465	969	1,011	8	1,003	100%	104%	-\$1,019	\$0
	Lvl 3 - Personal Care	045	\$21,035	\$23,372	\$23,354	\$0	\$26.6596	877	876	0	876	100%	99.92%	\$17	\$0
	Congregate	180	\$37,093	\$41,214	\$44,763	\$179	\$3.8044	10,880	11,766	47	11,719	100%	108%	-\$3,032	\$8,470
	Home Delivered Meals	020	\$144,398	\$160,442	\$181,215	\$10,592	\$4.7623	35,914	38,052	2,224	35,828	100%	106%	-\$9,163	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$7,468	\$0	////////	////////	////////	////////	////////	100%	100%	-\$1	\$0
	Senior Center Operations	170	\$56,669	\$62,966	\$62,967	\$0	////////	////////	////////	////////	////////	100%	100%	-\$1	\$0
YVEDDI	Transportation - Medical	033	\$36,214	\$40,238	\$39,467	\$25	\$33.5317	1,201	1,177	1	1,176	100%	98%	\$716	\$8,535
Provider 92	Transportation - General	250	\$24,409	\$27,121	\$33,976	\$25	\$8.4960	3,195	3,999	3	3,996	100%	125%	-\$6,146	\$0
<b>Total</b>			<b>\$352,335</b>	<b>\$391,483</b>	<b>\$423,521</b>	<b>\$11,021</b>									<b>\$17,005</b>

\*Revised 6-10-24

Underspent: \$733  
Overspent: -\$19,648

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	
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	\$17,352	\$0	\$24.0000	713	723	0	723	101%	-\$236	\$0	
	FC Incont Supplies	857	\$3,279	\$3,279	\$3,279	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
	FC Liquid Nutritional Supp.	859	\$1,000	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
<b>Total</b>			<b>\$21,396</b>	<b>\$21,396</b>	<b>\$21,632</b>	<b>\$0</b>							<b>-\$236</b>	<b>\$0</b>	

Prepared 7/19/2024

Local match requirement

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

June 2024 100%

Forsyth County		Consumer										YTD	Consumer	EST.	Actual	Under	Previous	
HCCBG SERVICES		Expense										Total	Contrib	HCCBG	%	%	or Over	Year
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Unit	Projected	Units	Units	Units	Units	USED	Used	Spent	Underspent		
Forsyth County DSS	Lvl 1 - Home Management	041	\$378,000	\$420,000	\$461,101	\$1,907	\$29.2744	14,412	15,751	65	15,686	100%	109%	-\$35,275	\$0			
Provider 34	Lvl 3 - Home Management	044	\$22,000	\$24,444	\$25,294	\$0	\$24.9939	978	1,012	0	1,012	100%	103%	-\$764	\$0			
Senior Services, Inc	Adult Day Care	030	\$208,186	\$231,318	\$251,827	\$1,665	\$49.1561	4,740	5,123	34	5,089	100%	108%	-\$16,960	\$0			
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$261,730	\$5,095	\$39.4706	6,304	6,631	129	6,502	100%	105%	-\$11,605	\$0			
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$425,790	\$11,036	\$42.8533	9,262	9,936	258	9,678	100%	107%	-\$26,013	\$0			
	Adult Day Health	155	\$16,115	\$17,906	\$18,383	\$450	\$57.9918	317	317	8	309	100%	100%	-\$25	\$0			
	Congregate	180	\$0	\$0	\$0	\$0	\$12.6541	0	0	0	0				\$0			
	Congregate NSIP	181	\$0	\$0	\$0	\$0	\$0.8000	0	0	0	0				\$0			
	Home Delivered Meals	020	\$445,470	\$494,967	\$775,334	\$32,769	\$7.7071	68,474	100,600	4,252	96,348	100%	147%	-\$222,839	\$0			
	HDM NSIP	021	\$0	\$0	\$53,285	\$0	\$0.8000	0	66,606	0	66,606				\$0			
	Info. & Options Counseling	040	\$112,884	\$125,427	\$211,276	\$35	////////	////////	////////	////////	////////	100%	169%	-\$77,233	\$0			
Trans-AID	Transportation - Medical	033	\$157,068	\$174,520	\$176,967	\$0	\$24.7195	7,060	7,159	0	7,159	100%	101%	-\$2,202	\$0			
Provider 088	Transportation - General	250	\$75,431	\$83,812	\$87,546	\$0	\$24.7236	3,390	3,541	0	3,541	100%	104%	-\$3,361	\$0			
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$45,000	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	\$0			
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$95,000	\$105,556	\$126,660	\$0	////////	////////	////////	////////	////////	100%	120%	-\$18,994	\$0			
Shepherd's Center of Kernersville	Senior Center Operations	170	\$44,062	\$48,958	\$58,752	\$0	////////	////////	////////	////////	////////	100%	120%	-\$8,815	\$0			
Support Systems of Forsyth Co.	Transportation - Medical	033	\$20,000	\$22,222	\$22,222	\$0	\$26.2361	847	847	0	847	100%	100%	\$0	\$0			
Provider G092	Transportation - General	250	\$20,000	\$22,222	\$22,248	\$0	\$26.2361	847	848	0	848	100%	100%	-\$23	\$0			
<b>Total</b>			<b>\$2,201,348</b>	<b>\$2,445,942</b>	<b>\$3,023,415</b>	<b>\$52,957</b>									<b>\$0</b>			

Revised 5-28-24

**Underspent: \$0**  
**Overspent: -\$424,085**

FAMILY CAREGIVER SUPPORT PROGRAM		Expense										YTD	CC	FCSP	Actual	Remaining	Previous
		YTD										Units	Units	Units	% Used	Budget	Underspent
Service	Code	Allocation	Budget	YTD	Contrib	Unit	Projected	Units	Units	Units	Units	Units	Units	Units	Units	Units	Units
Senior Services, Inc	FC Comm Prog. Admin	812	\$1,500	\$1,500	\$1,500	\$0	////////	////////	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
Provider 083	FC Info & Assistance	822	\$40,500	\$40,500	\$40,500	\$0	////////	////////	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Comm Prog. Admin	841	\$4,173	\$4,173	\$4,173	\$0	////////	////////	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC In Home Respite	842	\$29,700	\$29,700	\$32,111	\$225	\$23.5000	1,273	1,376	10	1,377	////////	////////	108%	-\$2,186	\$0	
	FC Community Respite	843	\$27,500	\$27,500	\$27,725	\$160	\$13.0000	2,128	2,145	12	2,133	////////	////////	101%	-\$65	\$0	
	FC Comm. Respite Other	844	\$11,500	\$11,500	\$11,500	\$0	////////	////////	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Medical Technology	854	\$200	\$200	\$200	\$0	////////	////////	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
<b>Total</b>			<b>\$115,073</b>	<b>\$115,073</b>	<b>\$117,709</b>	<b>\$385</b>										<b>-\$2,251</b>	<b>\$0</b>

Prepared 7/19/2024

Local match requirement

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

June 2024 100%

Guilford 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	Total Units	Contrib Units	HCCBG Units	USED	Used	Spent	Underspent							
Well-Spring Solutions G010	Group Respite	309	\$110,000	\$122,222	\$124,422	\$2,200	\$66.6787	1,866	1,866	33	1,833	100%	100%	\$0	\$0							
Guilford County DSS	Adult Day Care	030	\$22,983	\$25,537	\$25,592	\$0	\$56.0000	456	457	0	457	100%	100%	-\$50	\$111							
Provider G041	Lvl 1 - Home Management	041	\$215,632	\$239,591	\$243,433	\$208	\$24.7819	9,676	9,823	8	9,815	100%	102%	-\$3,270	\$2,043							
	Lvl 2 - Personal Care	042	\$688,715	\$765,239	\$775,723	\$1,210	\$24.7803	30,930	31,304	49	31,255	100%	101%	-\$8,346	\$1,023							
	Lvl 3 - Personal Care	045	\$229,231	\$254,701	\$255,841	\$24	\$24.7812	10,279	10,324	1	10,323	100%	100%	-\$1,004	\$0							
	Adult Day Health	155	\$571,092	\$634,547	\$634,717	\$50	\$85.0029	7,466	7,467	1	7,466	100%	100%	-\$108	\$0							
Guilford Transportation G043	Transportation - General	250	\$110,000	\$122,222	\$132,535	\$0	\$13.0000	9,402	10,195	0	10,195	100%	108%	-\$9,282	\$1,676							
Senior Resources of Guilford	Congregate	180	\$252,179	\$280,199	\$268,885	\$0	\$11.0289	25,406	24,380	0	24,380	100%	96%	\$10,183	\$36,999							
Provider G055	Home Delivered Meals	020	\$623,823	\$693,137	\$789,700	\$0	\$9.0951	76,210	86,827	0	86,827	100%	114%	-\$86,907	\$0							
	Senior Center Operations	170	\$190,000	\$211,111	\$217,211	\$10,553	////////	////////	////////	////////	////////	100%	98%	\$4,008	\$2,020							
	Information & Options Couns	040	\$118,472	\$131,636	\$136,325	\$0	////////	////////	////////	////////	////////	100%	104%	-\$4,220	\$0							
PTRC Community Development	Housing & Home Imp.	140	\$70,000	\$77,778	\$77,869	\$0	////////	////////	////////	////////	////////	100%	100%	-\$82	\$0							
<b>Total</b>			<b>\$3,202,127</b>	<b>\$3,557,919</b>	<b>\$3,682,252</b>	<b>\$14,245</b>									<b>\$43,872</b>							

Revised 6-12-2024

Underspent: \$14,191  
Overspent: -\$113,188

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	FC Info & Education	812	\$11,105	\$11,105	\$11,105	\$0	////////	////////	////////	////////	////////	100%	\$0	\$702		
Provider G010	FC Public Information	814	\$8,062	\$8,062	\$8,062	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
	FC Info & Assistance	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
	FC Support Groups	833	\$35,983	\$35,983	\$37,225	\$1,242	////////	////////	////////	////////	////////	103%	\$0	\$0		
	FC CG Training Programs	835	\$9,991	\$9,991	\$9,991	\$0	////////	////////	////////	////////	////////	100%	\$0	\$1,178		
	FC Facility Respite	846	\$12,250	\$12,250	\$12,246	\$0	\$20.4100	\$600	600	\$0	\$600	100%	\$4	\$0		
	FC Incontinence Supplies	857	\$4,169	\$4,169	\$4,169	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
	<b>SUBTOTAL:</b>		<b>\$81,560</b>	<b>\$81,560</b>	<b>\$82,798</b>	<b>\$1,242</b>							<b>\$4</b>			
Senior Resources of Guilford	FC Community Planning	812	\$125	\$125	\$125	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
Provider G055	FC Info & Education	814	\$320	\$320	\$320	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
	FC Family Access Planning	821	\$58,094	\$58,094	\$58,094	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
	FC Info & Assistance	822	\$200	\$200	\$200	\$0	////////	////////	////////	////////	////////	100%	\$0	\$83		
	FC Care Management	823	\$125	\$125	\$0	\$0	////////	////////	////////	////////	////////	0%	\$125	\$0		
	FC Support Groups	833	\$900	\$900	\$900	\$0	////////	////////	////////	////////	////////	100%	\$0	\$1,428		
	FC Training Programs	835	\$525	\$525	\$0	\$0	////////	////////	////////	////////	////////	0%	\$525	\$852		
	FC In-Home Respite	842	\$8,800	\$8,800	\$8,800	\$0	\$22.0000	400	400	0	400	100%	\$0	\$1,475		
	FC Medical Equipment	854	\$5,810	\$5,810	\$4,557	\$0	////////	////////	////////	////////	////////	78%	\$1,253	\$2,199		
	<b>SUBTOTAL:</b>		<b>\$74,899</b>	<b>\$74,899</b>	<b>\$72,996</b>	<b>\$0</b>							<b>\$1,903</b>	<b>\$0</b>		
			<b>\$156,459</b>	<b>\$156,459</b>	<b>\$155,794</b>	<b>\$1,242</b>							<b>\$1,907</b>	<b>\$7,917</b>		

Leveled unspent funds to overspent codes.

Prepared 7/19/2024

Local match requirement

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

June 2024 100%

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	\$9,723	\$10,803	\$10,812	\$0	\$8.9653	1,205	1,206	0	1,206	100%	100%	-\$8	\$0
Provider G065	Congregate	180	\$0	\$0	\$0	\$0	\$5.8421	0	0	0	0				\$0
	Home Delivered Meals	020	\$137,051	\$152,279	\$157,206	\$0	\$7.4140	20,539	21,204	0	21,204	100%	103%	-\$4,435	\$945
	Lvl 1 - Home Management	041	\$18,948	\$21,053	\$21,353	\$0	\$25.0037	842	854	0	854	100%	101%	-\$270	\$0
	Lvl 2 - Personal Care	042	\$45,772	\$50,858	\$53,158	\$0	\$25.0037	2,034	2,126	0	2,126	100%	105%	-\$2,070	\$0
	Lvl 3 - Personal Care	045	\$0	\$0	\$0	\$0	\$25.0037	0	0	0	0				\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$50,080	\$55,644	\$56,545	\$0	////////	////////	////////	////////	////////	100%	102%	-\$810	\$0
<b>Total</b>			<b>\$261,574</b>	<b>\$290,638</b>	<b>\$299,075</b>	<b>\$0</b>									

\*Revised 6-10-24

**Underspent: \$0**  
**Overspent: -\$7,593**

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	\$2,400	\$0	////////	////////	////////	////////	////////	100%	\$0	
			<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$0</b>							<b>\$0</b>	

Prepared 7/19/2024

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

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	\$63,373	\$0	////////	////////	////////	////////	////////	100%	102%	-\$1,036	\$0	
Provider G005	Transportation - General	250	\$120,000	\$133,333	\$137,722	\$0	\$10.8408	12,299	12,704	0	12,704	100%	103%	-\$3,949	\$0	
	Congregate	180	\$93,480	\$103,867	\$113,484	\$685	\$10.3289	10,122	10,987	66	10,921	100%	109%	-\$8,039	\$0	
	Home Delivered Meals	020	\$323,326	\$359,251	\$598,581	\$0	\$7.3785	48,689	81,125	0	81,125	100%	167%	-\$215,397	\$0	
	Adult Day Care	030	\$75,000	\$83,333	\$148,983	\$0	\$64.8317	1,285	2,298	0	2,298	100%	179%	-\$59,085	\$0	
Regional Consolidated Services	Lvl 1 - Home Management	041	\$80,169	\$89,077	\$89,077	\$0	\$38.7290	2,300	2,300	0	2,300	100%	100%	\$0	\$1,244	
Provider G030	Lvl 2 - Personal Care	042	\$55,967	\$62,186	\$63,570	\$0	\$47.1236	1,320	1,349	0	1,349	100%	102%	-\$1,246	\$4,291	
	Lvl 3 - Personal Care	045	\$89,273	\$99,192	\$101,220	\$0	\$47.9488	2,069	2,111	0	2,111	100%	102%	-\$1,825	\$556	
	Housing Home Improve	140	\$63,322	\$70,358	\$70,968	\$0	////////	////////	////////	////////	////////	100%	101%	-\$549	\$0	
<b>Total</b>			<b>\$956,537</b>	<b>\$1,062,819</b>	<b>\$1,386,977</b>	<b>\$685</b>									<b>\$6,091</b>	

Revised 4-2-2024

Underspent: \$0  
Overspent: -\$291,125

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	\$10,525	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
Provider G005	FC Comm/Prog. Plan	822	\$8,906	\$8,906	\$8,906	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
	FCTraining Programs	835	\$400	\$400	\$400	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
	FC Liquid Nutrition	859	\$16,050	\$16,050	\$16,050	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
<b>SUBTOTAL</b>			<b>\$35,881</b>	<b>\$35,881</b>	<b>\$35,881</b>	<b>\$0</b>							<b>\$0</b>			
Regional Consolidated Services	FC Info & Assistance	822	\$12	\$12	\$12	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
Provider G030	FC In Home Respite	842	\$3,738	\$3,738	\$3,756	\$0	\$29.8093	125	126	0	126	100%	-\$18	\$0		
	FC Medical Equipment	854	\$6,000	\$6,000	\$6,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
<b>SUBTOTAL</b>			<b>\$9,750</b>	<b>\$9,750</b>	<b>\$9,768</b>	<b>\$0</b>							<b>-\$18</b>			
			<b>\$45,631</b>	<b>\$45,631</b>	<b>\$45,649</b>	<b>\$0</b>							<b>-\$18</b>	<b>\$0</b>		

Revised 4-18-2024

Prepared 7/19/2024

Local match requirement

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



June 2024 100%

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	\$90,528	\$2,969	\$8.3513	10,356	10,840	356	10,484	100%	105%	-\$3,641	\$0
Provider G025	Home Delivered Meals	020	\$297,729	\$330,810	\$390,676	\$3,088	\$7.5827	44,034	51,522	407	51,115	100%	117%	-\$51,100	\$0
	Adult Day Care	030	\$55,665	\$61,850	\$64,309	\$250	\$46.3991	1,338	1,386	5	1,381	100%	104%	-\$1,988	\$0
	Lvl 2 - Personal Care	042	\$195,307	\$217,008	\$286,075	\$0	\$20.9994	10,334	13,623	0	13,623	100%	132%	-\$62,160	\$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	\$38,320	\$0	////////	////////	////////	////////	////////	100%	100%	-\$51	\$0
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$40,090	\$44,544	\$65,111	\$0	////////	////////	////////	////////	////////	100%	146%	-\$18,510	\$0
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$55,757	\$0	////////	////////	////////	////////	////////	100%	106%	-\$2,895	\$0
<b>Total</b>			<b>\$745,676</b>	<b>\$828,529</b>	<b>\$990,776</b>	<b>\$6,307</b>									<b>\$0</b>

Revised 5-7-2024

Underspent: \$0  
Overspent: -\$118,890

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	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
Provider G025	FC Public Information	814	\$1,411	\$1,411	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
	FC In-Home Respite	842	\$6,697	\$6,697	\$9,125	\$25.0000	268	365	\$0	\$365	137%	-\$2,428	\$0		
	FC Community Respite	843	\$13,000	\$13,000	\$13,030	\$10.0000	1,300	1,303	0	1,303	101%	-\$30	\$0		
	FC Home Modifications	855	\$23,500	\$23,500	\$23,500	\$0	////////	////////	////////	////////	100%	\$0	\$0		
	FC Incontinence Supplies	857	\$980	\$980	\$980	\$0	////////	////////	////////	////////	100%	\$0	\$0		
			<b>\$47,088</b>	<b>\$47,088</b>	<b>\$49,546</b>	<b>\$0</b>						<b>-\$2,458</b>	<b>\$0</b>		

Prepared 7/19/2024

Local match requirement

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

June 2024 100%

<b>Stokes 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	
Stokes County Senior Services	Transportation - Medical	033	\$82,187	\$91,319	\$105,746	\$786	\$88.6389	1,039	1,193	9	1,184	100%	115%	-\$12,277	\$0	
Provider 84	Transportation - General	250	\$24,050	\$26,722	\$34,050	\$74	\$22.3428	1,199	1,524	3	1,521	100%	127%	-\$6,529	\$0	
	Congregate	180	\$23,280	\$25,867	\$34,167	\$480	\$8.0073	3,290	4,267	60	4,207	100%	130%	-\$7,038	\$0	
	Home Delivered Meals	020	\$177,627	\$197,363	\$203,847	\$6,483	\$7.5726	26,919	26,919	856	26,063	100%	100%	\$0	\$0	
	Senior Center Operations	170	\$40,682	\$45,202	\$48,971	\$0	////////	////////	////////	////////	////////	100%	108%	-\$3,769	\$0	
King Senior Center I001	Senior Center Operations	170	\$37,000	\$41,111	\$41,215	\$100	////////	////////	////////	////////	////////	100%	100%	-\$4	\$0	
<b>Total</b>			<b>\$384,826</b>	<b>\$427,584</b>	<b>\$467,997</b>	<b>\$7,923</b>									<b>\$0</b>	

**Underspent: \$0**  
**Overspent: -\$29,618**

<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			
King Senior Center I001	FC Info & Assistance	822	\$2,400	\$2,400	\$2,400	\$0	////////	////////	////////	////////	////////	100%	\$0			
	FC Comm/Program Admin	841	\$2,400	\$2,400	\$2,400	\$0	////////	////////	////////	////////	////////	100%	\$0			
<b>Total</b>			<b>\$4,800</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$0</b>						<b>\$0</b>				

Prepared 7/19/2024

Local match requirement

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

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	\$26,251	\$29,168	\$29,168	\$0	\$28.8796	1,010	1,010	0	1,010	100%	100%	-\$1	\$0
Provider 087	Lvl 2 - Personal Care	042	\$114,111	\$126,790	\$124,697	\$0	\$28.8651	4,393	4,320	0	4,320	100%	98%	\$1,883	\$0
	Lvl 3 - Personal Care	045	\$152,569	\$169,521	\$169,771	\$250	\$28.5281	5,951	5,951	9	5,942	100%	100%	\$0	\$0
YVEDDI	Transportation - Medical	033	\$2,234	\$2,482	\$2,482	\$0	\$27.2706	91	91	0	91	100%	100%	\$1	\$0
Provider 092	Transportation - General	250	\$12,373	\$13,748	\$13,865	\$117	\$8.4286	1,645	1,645	14	1,631	100%	100%	\$0	\$0
	Congregate	180	\$2,875	\$3,194	\$3,738	\$543	\$11.1582	335	335	49	286	100%	100%	\$0	\$0
	Home Delivered Meals	020	\$259,187	\$287,986	\$271,287	\$1,637	\$10.0328	28,868	27,040	163	26,877	100%	94%	\$16,502	\$0
	Senior Center Operations	170	\$45,000	\$50,000	\$50,004	\$0	////////	////////	////////	////////	////////	100%	100%	-\$4	\$0
<b>Total</b>			<b>\$614,600</b>	<b>\$682,889</b>	<b>\$665,012</b>	<b>\$2,547</b>									<b>\$0</b>

\*Revising

Underspent: \$18,386  
Overspent: -\$4

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	\$99	\$99	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0		
	FC Caregiver Training	835	\$0	\$0	\$0	////////	////////	////////	////////	////////		\$0	\$0		
	FC In Home Respite	842	\$27,109	\$27,109	\$23,250	\$25.0000	1,084	930	0	930	86%	\$3,859	\$0		
	FC Incontinence Supplies	857	\$3,000	\$3,000	\$2,329	////////	////////	////////	////////	////////	78%	\$671	\$0		
<b>Total</b>			<b>\$30,208</b>	<b>\$30,208</b>	<b>\$25,678</b>	<b>\$0</b>						<b>\$4,530</b>	<b>\$0</b>		

Leveled unspent funds to overspent codes.

Prepared 7/19/2024

Local match requirement

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

June 2024 100%

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	\$61,800	\$68,667	\$69,777	-\$450	\$23.4941	2,904	2,970	-19	2,989	100%	102%	-\$1,405	\$0					
Provider I093	Lvl 3 - Personal Care	045	\$11,911	\$13,234	\$13,234	\$0	\$25.4993	519	519	0	519	100%	100%	\$0	\$0					
YVEDDI	Congregate	180	\$3,530	\$3,922	\$14,360	\$1,112	\$11.2366	448	1,278	99	1,179	0%	285%	-\$8,394	\$0					
Provider I092	Home Delivered Meals	020	\$192,672	\$214,080	\$235,483	\$3,414	\$8.7410	24,882	26,940	391	26549	100%	108%	-\$16,190	\$0					
	Senior Center Operations	170	\$38,280	\$42,533	\$42,533	\$0	////////	////////	////////	////////	////////	100%	100%	\$0	\$0					
<b>Total</b>			<b>\$308,193</b>	<b>\$342,437</b>	<b>\$375,388</b>	<b>\$4,076</b>									<b>\$0</b>					

\*Revised 5-7-2024

Underspent: \$1  
Overspent: -\$25,988

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	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0			
Provider I093	FC In-Home Admin	841	\$1,250	\$1,250	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0			
	FC In Home Respite	842	\$15,385	\$15,385	\$400	\$20.0000	789	777	20	757	98%	\$245	\$0			
			<b>\$18,435</b>	<b>\$18,435</b>	<b>\$18,590</b>	<b>\$400</b>						<b>\$245</b>	<b>\$0</b>			

Leveled unspent funds to overspent codes.

Prepared 7/19/2024

Local match requirement

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