

August 2024 17%

Alamance County HCCBG SERVICES					Expense	Consumer	Unit	Projected	Total	Consumer	HCCBG	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib Collected	Rate	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	\$38,922	\$976	\$60.1582	2,233	647	16	631	17%	29%	-\$14,880	\$0
Alamance Co Transp Auth G004	Transportation - Medical	033	\$129,516	\$143,907	\$23,952	\$120	\$31.9793	4,504	749	4	745	17%	17%	\$51	\$0
Provider G004	Transportation - General	250	\$47,848	\$53,164	\$9,031	\$0	\$32.0265	1,660	282	0	282	17%	17%	-\$152	\$0
Homecare Providers	Lvl 1-Home Management	041	\$17,888	\$19,876	\$3,821	\$0	\$27.4910	723	139	0	139	17%	19%	-\$457	\$0
Provider G009	Lvl 2-Personal Care	042	\$92,699	\$102,999	\$10,447	\$0	\$29.9329	3,441	349	0	349	17%	10%	\$6,051	\$0
	Lvl 3 -Personal Care	045	\$194,950	\$216,611	\$41,603	\$0	\$33.4431	6,477	1,244	0	1,244	17%	19%	-\$4,945	\$0
Alamance County MoW	Home Delivered Meals	020	\$290,590	\$322,878	\$90,769	\$4,010	\$7.0692	46,241	12,840	567	12,273	17%	28%	-\$32,649	\$0
Provider G040	Congregate	180	\$150,000	\$166,667	\$24,734	\$0	\$8.7584	19,029	2,824	0	2,824	17%	15%	\$2,745	\$0
Alamance Eldercare, Inc	Info. & Options Counseling	040	\$89,347	\$99,274	\$16,566	\$0	////////	////////	////////	////////	////////	17%	17%	-\$15	\$0
Total			\$1,132,838	\$1,258,709	\$259,846	\$5,106									\$0

Underspent: \$8,847
Overspent: -\$53,098

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
Alamance Eldercare, Inc	FC Comm Program Plan	811	\$7,536	\$7,536	\$1,256	\$0	////////	////////	////////	////////	////////	17%	\$6,280	\$0
Provider G003	FC Info & Education	812	\$2,243	\$2,243	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,243	\$0
	FC Promo & Public Info	814	\$2,000	\$2,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,000	\$0
	FC Community Planning	821	\$3,230	\$3,230	\$538	\$0	////////	////////	////////	////////	////////	17%	\$2,692	\$0
*In ARMS as a Zero Budget	FC Info & Assistance	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////		\$0	\$0
	FC Comm Prog Admin	831	\$3,230	\$3,230	\$0	\$0	////////	////////	////////	////////	////////	0%	\$3,230	\$0
	FC Training Programa	835	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$200	\$0
	FC Respite Admin	841	\$7,536	\$7,536	\$1,256	\$0	////////	////////	////////	////////	////////	17%	\$6,280	\$0
	FC In Home Respite	842	\$30,000	\$30,000	\$5,054	\$0	\$23.8400	1,258	212	0	212	17%	\$24,946	\$192
	FC GRG Hourly Respite	848	\$2,000	\$2,000	\$0	\$0	\$20.0000	100		0	0	0%	\$2,000	\$0
	FC Medical Equipment	854	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500	\$0
	FC Home Modifications	855	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500	\$0
			\$58,975	\$58,975	\$8,104	\$0							\$50,871	

Prepared 9/18/2024

Local match requirement

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

August 2024 17%

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	\$39,441	\$43,823	\$8,874	\$38	\$11.4063	3,845	778	3	775	17%	20%	-\$1,406	\$0
Provider G045	Home Delivered Meals	020	\$134,890	\$149,878	\$29,901	\$437	\$6.5933	22,798	4,535	66	4,469	17%	20%	-\$4,359	\$293
NCBAM	Housing & Home Imp.	140	\$15,000	\$16,667	\$0	\$0	////////	////////	////////	////////	////////	0%	0%	\$2,501	\$0
Caswell Transportation	Medical Transportation	033	\$25,000	\$27,778	\$0	\$0	\$53.9379	515		0	0	0%	0%	\$4,168	\$0
Second Harvest Food Bank	Home Delivered Meals	020	\$52,038	\$57,820	\$0	\$0	\$9.7504	5,930		0	0	0%	0%	\$8,675	\$0
Total			\$266,369	\$295,966	\$38,775	\$475									\$293

Underspent: \$15,343
Overspent: -\$5,765

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
Caswell Senior Services	FC Info & Assist.	822	\$2,400	\$2,400	\$400	\$0	////////	////////	////////	////////	////////	17%	\$2,000	
			\$2,400	\$2,400	\$400	\$0							\$2,000	\$0

Prepared 9/18/2024

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

August 2024 17%

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	\$3,603	\$0	\$81.8966	232	44	0	44	17%	19%	-\$393	\$0
Provider G007	Adult Day Health	155	\$178,008	\$197,787	\$25,320	\$0	\$85.2530	2,320	297	0	297	17%	13%	\$6,886	\$0
Davidson County Senior Services	Transportation - Medical	033	\$30,636	\$34,040	\$3,330	\$70	\$34.6923	983	96	2	94	17%	10%	\$2,120	\$0
Provider G035	Transportation - General	250	\$11,150	\$12,389	\$0	\$0	\$10.0139	1,237	0	0	0	17%	0%	\$1,859	\$0
	Congregate	180	\$232,208	\$258,009	\$60,916	\$2,432	\$11.2246	23,203	5,427	217	5,210	17%	23%	-\$15,750	\$0
	Home Delivered Meals	020	\$271,332	\$301,480	\$71,916	\$4,609	\$5.5176	55,475	13,034	835	12,199	17%	23%	-\$18,802	\$0
	Lvl 2 - Personal Care	042	\$171,135	\$190,150	\$36,556	\$310	\$28.6937	6,638	1,274	11	1,263	17%	19%	-\$4,325	\$0
	Lvl 3 - Personal Care	045	\$33,469	\$37,188	\$2,590	\$0	\$34.9971	1,063	74	0	74	17%	7%	\$3,248	\$0
	Lvl 2 - Respite	236	\$13,277	\$14,752	\$0	\$0	\$28.6937	514	0	0	0	17%	0%	\$2,213	\$0
	Lvl 3 - Respite	237	\$37,816	\$42,018	\$6,929	\$0	\$34.9971	1,201	198	0	198	17%	16%	\$67	\$0
	Senior Center Operations	170	\$132,343	\$147,048	\$24,508	\$0	////////	////////	////////	////////	////////	17%	17%	\$4	\$0
Total			\$1,128,474	\$1,253,860	\$235,669	\$7,421									\$0

Underspent: \$16,398
Overspent: -\$39,271

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	\$5,529	\$0	////////	////////	////////	////////	////////	17%	\$27,150	\$0
	FC Public Information	814	\$6,517	\$6,517	\$152	\$0	////////	////////	////////	////////	////////	3%	\$6,365	\$0
	FC Information & Assist	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	////////		\$0	\$0
	FC Program Planning	831	\$2,000	\$2,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$2,000	\$0
	FC Training Programs	835	\$1,760	\$1,760	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,760	\$0
	FC Community Respite	843	\$14,616	\$14,616	\$0	\$0		#DIV/0!		#DIV/0!	#DIV/0!	0%	\$14,616	\$0
	FC Incontinence Supplies	857	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	\$0
			\$58,572	\$58,572	\$5,681	\$0							\$52,891	\$0

Prepared 9/18/2024

Local match requirement

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

August 2024 17%

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	Lvl 1 - Home Management	041	\$3,312	\$3,680	\$409	\$0	\$25.5479	144	16	0	16	17%	11%	\$184	\$0
Provider 032	Lvl 2 - Personal Care	042	\$31,680	\$35,200	\$2,158	\$0	\$26.6465	1,321	81	0	81	17%	6%	\$3,339	\$0
	Lvl 3 - Personal Care	045	\$22,608	\$25,120	\$3,146	\$0	\$26.6596	942	118	0	118	17%	13%	\$938	\$17
	Congregate	180	\$41,009	\$45,566	\$8,638	\$8	\$3.9015	11,681	2,214	2	2,212	17%	19%	-\$937	\$0
	Home Delivered Meals	020	\$145,657	\$161,841	\$32,524	\$1,997	\$4.7266	34,663	6,881	423	6,458	17%	20%	-\$4,691	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$1,244	\$0	////////	////////	////////	////////	////////	17%	17%	\$1	\$0
	Senior Center Operations	170	\$39,201	\$43,557	\$5,730	\$0	////////	////////	////////	////////	////////	17%	13%	\$1,531	\$0
YVEDDI	Transportation - Medical	033	\$36,214	\$40,238	\$7,488	\$0	\$34.9896	1,150	214	0	214	17%	19%	-\$702	\$716
Provider 92	Transportation - General	250	\$24,409	\$27,121	\$8,476	\$0	\$8.5019	3,190	997	0	997	17%	31%	-\$3,560	\$0
Total			\$350,810	\$389,789	\$69,813	\$2,005									\$733

Underspent: \$5,992
Overspent: -\$9,889

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	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0	
Provider 032	FC In home Respite	842	\$16,778	\$16,778	\$5,500	\$0	\$25.0000	671	220	0	220	33%	\$11,278	\$0	
	FC Incont Supplies	857	\$3,193	\$3,193	\$0	\$0	////////	////////	////////	////////	////////	0%	\$3,193	\$0	
	FC Liquid Nutritional Supp	859	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	\$0	
			\$20,972	\$20,972	\$5,501	\$0							\$15,471	\$0	

Prepared 9/18/2024

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	\$380,000	\$422,222	\$73,519	\$460	\$30.2798	13,959	2,428	15	2,413	17%	17%	-\$2,752	\$0
Provider 34	Lvl 3 - Home Management	044	\$20,000	\$22,222	\$8,537	\$0	\$31.9741	695	267	0	267	17%	38%	-\$4,349	\$0
Senior Services, Inc	Adult Day Care	030	\$138,272	\$153,636	\$35,707	\$60	\$51.2291	3,000	697	1	696	17%	23%	-\$9,077	\$0
Provider 083	Lvl 2 - Personal Care	042	\$219,366	\$243,740	\$53,079	\$1,214	\$42.2939	5,792	1,255	29	1,226	17%	22%	-\$11,021	\$0
	Lvl 3 - Personal Care	045	\$347,266	\$385,851	\$105,131	\$3,250	\$46.3540	8,394	2,268	70	2,198	17%	27%	-\$36,241	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$300	\$0	\$60.0872	298	5	0	5	17%	2%	\$2,416	\$0
	Congregate	180	\$69,914	\$77,682	\$0	\$0	\$12.7202	6,107	0	0	0	17%	0%	\$11,655	\$0
	Congregate NSIP	181		\$0	\$0	\$0	\$0.8000	0	0	0	0				\$0
	Home Delivered Meals	020	\$445,470	\$494,967	\$210,053	\$12,233	\$7.7078	65,803	27,252	1,587	25,665	17%	41%	-\$112,953	\$0
	HDM NSIP	021		\$0	\$8,250	\$0	\$0.8000	0	10,312	0	10,312				\$0
	Info. & Options Counseling	040	\$132,884	\$147,649	\$44,576	\$0	////////	////////	////////	////////	////////	17%	31%	-\$17,967	\$0
Trans-AID	Transportation - Medical	033	\$152,699	\$169,666	\$32,292	\$0	\$26.2113	6,473	1,232	0	1,232	17%	19%	-\$3,608	\$0
Provider 088	Transportation - General	250	\$42,932	\$47,702	\$7,579	\$0	\$26.2243	1,819	289	0	289	17%	16%	\$336	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$40,500	\$45,000	\$7,500	\$0	////////	////////	////////	////////	////////	17%	17%	\$1	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$100,000	\$111,111	\$21,111	\$0	////////	////////	////////	////////	////////	17%	19%	-\$2,330	\$0
Shepherd's Center of Kernersville	Senior Center Operations	170	\$46,562	\$51,736	\$10,348	\$0	////////	////////	////////	////////	////////	17%	20%	-\$1,551	\$0
Support Systems of Forsyth Co.	Transportation - Medical	033	\$20,000	\$22,222	\$0	\$0	\$26.2361	847	0	0	0	17%	0%	\$3,334	\$0
Provider G092	Transportation - General	250	\$20,000	\$22,222	\$0	\$0	\$26.2361	847	0	0	0	17%	0%	\$3,334	\$0
Total			\$2,191,980	\$2,435,533	\$617,982	\$17,217									\$0

Underspent: \$14,408

Overspent: -\$201,849

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
Senior Services, Inc	FC Comm Prog. Admin	812	\$2,500	\$2,500	\$416	\$0	////////	////////	////////	////////	////////	17%	\$2,084	\$0
Provider 083	FC Info & Assistance	822	\$45,350	\$45,350	\$7,560	\$0	////////	////////	////////	////////	////////	17%	\$37,790	\$0
	FC Support Groups	833	\$1,295	\$1,295	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,295	\$0
	FC In Home Respite	842	\$26,500	\$26,500	\$6,439	\$0	\$23.5000	1,128	274	0	274	24%	\$20,061	\$0
	FC Community Respite	843	\$28,000	\$28,000	\$10,257	\$150	\$13.0000	2,165	789	12	777	37%	\$17,893	\$0
	FC Comm. Respite Other	844	\$9,000	\$9,000	\$1,500	\$0	////////	////////	////////	////////	////////	17%	\$7,500	\$0
Total			\$112,645	\$112,645	\$26,172	\$150							\$86,623	\$0

Prepared 9/18/2024

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	\$115,416	\$128,240	\$26,166	\$500	\$69.9618	1,840	374	7	367	17%	20%	-\$4,234	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$17,784	\$19,760	\$1,755	\$0	\$65.0000	304	27	0	27	17%	9%	\$1,385	\$0
	Lvl 1 - Home Management	041	\$226,612	\$251,791	\$41,419	\$0	\$26.0007	9,684	1,593	0	1,593	17%	16%	\$499	\$0
	Lvl 2 - Personal Care	042	\$654,245	\$726,939	\$134,369	\$220	\$26.0002	27,967	5,168	8	5,160	17%	18%	-\$11,836	\$0
	Lvl 3 - Personal Care	045	\$265,951	\$295,501	\$45,509	\$0	\$31.0009	9,532	1,468	0	1,468	17%	15%	\$3,376	\$0
	Adult Day Health	155	\$563,061	\$625,623	\$132,217	\$0	\$90.0047	6,951	1,469	0	1,469	17%	21%	-\$25,133	\$0
Guilford Transportation G043	Transportation - General	250	\$110,000	\$122,222	\$22,999	\$0	\$13.0010	9,401	1,769	0	1,769	17%	19%	-\$2,362	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$304,224	\$338,027	\$55,604	\$0	\$10.3796	32,566	5,357	0	5,357	17%	16%	\$671	\$10,183
	Home Delivered Meals	020	\$585,838	\$650,931	\$168,751	\$0	\$8.5543	76,094	19,727	0	19,727	17%	26%	-\$54,216	\$0
	Senior Center Operations	170	\$190,000	\$211,111	\$33,902	\$0	////////	////////	////////	////////	////////	17%	16%	\$1,161	\$4,008
	Information & Options Counsel	040	\$118,472	\$131,636	\$7,383	\$0	////////	////////	////////	////////	////////	17%	6%	\$13,105	\$0
PTRC Community Development	Housing & Home Imp.	140	\$91,090	\$101,211	\$3,855	\$0	////////	////////	////////	////////	////////	17%	4%	\$11,715	\$0
Total			\$3,242,693	\$3,602,992	\$673,928	\$720									\$14,191

Underspent: \$31,912
Overspent: -\$97,782

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	\$1,850	\$0	////////	////////	////////	////////	17%	\$9,255	\$0	
	FC Public Information	814	\$7,837	\$7,837	\$1,306	\$0	////////	////////	////////	////////	17%	\$6,531	\$0	
	FC Info & Assistance	822	\$0	\$0	\$0	\$0	////////	////////	////////	////////	#DIV/0!	\$0	\$0	
	FC Support Groups	833	\$35,462	\$35,462	\$5,818	\$92	////////	////////	////////	////////	16%	\$29,736	\$0	
	FC CG Training Programs	835	\$9,841	\$9,841	\$0	\$0	////////	////////	////////	////////	0%	\$9,841	\$0	
	FC Facility Respite	846	\$12,250	\$12,250	\$7,348	\$0	\$20.4100	600	\$0	\$360	60%	\$4,902	\$0	
	FC Incontinence Supplies	857	\$3,174	\$3,174	\$0	\$0	////////	////////	////////	////////	0%	\$3,174	\$0	
	SUBTOTAL:		\$79,669	\$79,669	\$16,322	\$92						\$63,439		
Senior Resources of Guilford Provider G055	FC Info & Education	812	\$775	\$775	\$281	\$0	////////	////////	////////	////////	36%	\$494	\$0	
	FC Public Information	814	\$575	\$575	\$353	\$0	////////	////////	////////	////////	61%	\$222	\$0	
	FC Comm Program Admin	821	\$50,922	\$50,922	\$0	\$0	////////	////////	////////	////////	0%	\$50,922	\$0	
	FC Info & Assistance	822	\$200	\$200	\$2	\$0	////////	////////	////////	////////	1%	\$198	\$0	
	FC Caregiving Consultation	823	\$525	\$525	\$0	\$0	////////	////////	////////	////////	0%	\$525	\$125	
	FC Support Groups	833	\$1,200	\$1,200	\$51	\$0	////////	////////	////////	////////	4%	\$1,149	\$0	
	FC CG Training Programs	835	\$825	\$825	\$0	\$0	////////	////////	////////	////////	0%	\$825	\$525	
	FC In-Home Respite	842	\$12,525	\$12,525	\$132	\$0	\$22.0000	569	6	6	1%	\$12,393	\$0	
	FC Medical Equipment	854	\$5,461	\$5,461	\$4,410	\$0	////////	////////	////////	////////	81%	\$1,051	\$0	
	SUBTOTAL:		\$73,008	\$73,008	\$5,229	\$0						\$67,779	\$0	
			\$152,677	\$152,677	\$21,551	\$92						\$131,218	\$1,901	

Prepared 9/18/2024

Local match requirement

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

August 2024 17%

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	\$16,199	\$17,999	\$0	\$0	\$2.2101	8,144		0	0	17%	0%	\$2,700	\$0
Provider G065	Congregate	180	\$13,666	\$15,184	\$0	\$0	\$6.3611	2,387		0	0	17%	0%	\$2,278	\$0
	Home Delivered Meals	020	\$125,433	\$139,370	\$20,978	\$0	\$6.7302	20,708	3,117	0	3,117	17%	15%	\$2,029	\$0
	Lvl 1 - Home Management	041	\$20,110	\$22,344	\$3,270	\$0	\$25.9557	861	126	0	126	17%	15%	\$409	\$0
	Lvl 2 - Personal Care	042	\$47,400	\$52,667	\$5,477	\$0	\$25.9557	2,029	211	0	211	17%	10%	\$2,973	\$0
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$25.9557	0	0	0	0	17%	0%	\$0	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$44,580	\$49,533	\$10,581	\$0	////////	////////	////////	////////	////////	17%	21%	-\$2,091	\$0
Total			\$267,389	\$297,099	\$40,306	\$0									

Underspent: \$10,390
Overspent: -\$2,091

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	\$400	\$0	////////	////////	////////	////////	////////	17%	\$2,000	\$0
			\$2,400	\$2,400	\$400	\$0							\$2,000	

Prepared 9/18/2024

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	\$8,490	\$0	////////	////////	////////	////////	////////	17%	14%	\$1,694	\$0
Provider G005	Transportation - General	250	\$135,000	\$150,000	\$21,525	\$0	\$9.7974	15,310	2,197	0	2,197	17%	14%	\$3,132	\$0
	Congregate	180	\$93,480	\$103,867	\$0	\$0	\$13.0306	7,971		0	0	17%	0%	\$15,583	\$0
	Home Delivered Meals	020	\$327,034	\$363,371	\$113,545	\$0	\$7.2585	50,061	15,643	0	15,643	17%	31%	-\$47,674	\$0
	Adult Day Care	030	\$75,000	\$83,333	\$20,620	\$0	\$63.8394	1,305	323	0	323	17%	25%	-\$6,056	\$0
Regional Consolidated Services	Lvl 1 - Home Management	041	\$84,669	\$94,077	\$19,231	\$0	\$39.1661	2,402	491	0	491	17%	20%	-\$3,193	\$0
Provider G030	Lvl 2 - Personal Care	042	\$51,467	\$57,186	\$16,298	\$0	\$47.6550	1,200	342	0	342	17%	29%	-\$6,089	\$0
	Lvl 3 - Personal Care	045	\$89,273	\$99,192	\$19,703	\$0	\$48.4100	2,049	407	0	407	17%	20%	-\$2,851	\$0
	Housing Home Improve	140	\$63,322	\$70,358	\$6,942	\$0	////////	////////	////////	////////	////////	17%	10%	\$4,308	\$0
Total			\$975,245	\$1,083,606	\$226,353	\$0									\$0

Underspent: \$24,717
Overspent: -\$65,862

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	
Randolph County Senior Adults	FC Info & Education	814	\$15,068	\$15,068	\$0	\$0	////////	////////	////////	////////	////////	0%	\$15,068	\$0	
Provider G005	FC Comm/Prog. Plan	822	\$12,464	\$12,464	\$1,504	\$0	////////	////////	////////	////////	////////	13%	\$10,960	\$0	
	FC Training Programs	835	\$400	\$400	\$0	\$0	////////	////////	////////	////////	////////	0%	\$400	\$0	
	FC Liquid Nutrition	859	\$6,983	\$6,983	\$2,896	\$0	////////	////////	////////	////////	////////	42%	\$4,087	\$0	
	SUBTOTAL		\$34,915	\$34,915	\$4,400	\$0							\$30,515		
Regional Consolidated Services	FC Info & Assistance	822	\$12	\$12	\$2	\$0	////////	////////	////////	////////	////////	17%	\$10	\$0	
Provider G030	FC In Home Respite	842	\$12,015	\$12,015	\$271	\$0	\$30.1000	399	9	0	9	2%	\$11,744	\$0	
	FC Medical Equipment	854	\$3,007	\$3,007	\$0	\$0	////////	////////	////////	////////	////////	0%	\$3,007	\$0	
	SUBTOTAL		\$15,034	\$15,034	\$273	\$0							\$14,761		
			\$49,949	\$49,949	\$4,673	\$0							\$45,276	\$0	

Prepared 9/18/2024

Local match requirement

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

August 2024 17%

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	\$80,483	\$89,426	\$14,837	\$361	\$8.7690	10,239	1,692	41	1,651	17%	17%	\$117	\$0
Provider G025	Home Delivered Meals	020	\$297,325	\$330,361	\$79,045	\$565	\$7.9307	41,727	9,967	71	9,896	17%	24%	-\$21,492	\$0
	Adult Day Care	030	\$55,667	\$61,852	\$8,231	\$0	\$48.7023	1,270	169	0	169	17%	13%	\$1,872	\$0
	Lvl 2 - Personal Care	042	\$190,386	\$211,540	\$53,822	\$0	\$22.0493	9,594	2,441	0	2,441	17%	25%	-\$16,703	\$0
	Lvl 3 - Personal Care	045	\$1	\$1	\$0	\$0	\$22.0493	0	0	0	0		0%		\$0
Garden of Eden Senior Center	Senior Center Operations	170	\$35,406	\$39,340	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$5,902	\$0
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$35,406	\$39,340	\$11,573	\$0	////////	////////	////////	////////	////////	17%	29%	-\$4,514	\$0
RCARE G088	Senior Center Operations	170	\$47,286	\$52,540	\$0	\$0	////////	////////	////////	////////	////////	17%	0%	\$7,883	\$0
Total			\$741,960	\$824,400	\$167,508	\$926									\$0

Underspent: \$1,989
Overspent: -\$38,195

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	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	\$0
Provider G025	FC Public Information	814	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	\$0
	FC In-Home Respite	842	\$20,000	\$20,000	\$0	\$0	\$25.0000	800	\$0	\$0	////////	0%	\$20,000	\$0
	FC Community Respite	843	\$7,910	\$7,910	\$3,770	\$0	\$10.0000	791	377	0	377	48%	\$4,140	\$0
	FC Home Modifications	855	\$7,477	\$7,477	\$0	\$0	////////	////////	////////	////////	////////	0%	\$7,477	\$0
			\$37,387	\$37,387	\$3,770	\$0							\$33,617	\$0

Prepared 9/18/2024

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

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	\$82,068	\$91,187	\$26,366	\$116	\$115.1351	793	229	1	228	17%	29%	-\$10,031	\$0
Provider 84	Transportation - General	250	\$24,050	\$26,722	\$3,950	\$0	\$29.0457	920	136	0	136	17%	15%	\$454	\$0
	Congregate	180	\$23,280	\$25,867	\$7,388	\$33	\$9.5578	2,710	773	3	770	17%	29%	-\$2,764	\$0
	Home Delivered Meals	020	\$179,401	\$199,334	\$56,897	\$983	\$9.1211	21,962	6,238	108	6,130	17%	28%	-\$21,154	\$0
	Senior Center Operations	170	\$40,682	\$45,202	\$7,536	\$0	////////	////////	////////	////////	////////	17%	17%	-\$1	\$0
King Senior Center I001	Senior Center Operations	170	\$37,000	\$41,111	\$6,795	\$0	////////	////////	////////	////////	////////	17%	17%	\$52	\$0
Total			\$386,481	\$429,423	\$108,933	\$1,132									\$0

Underspent: \$506
Overspent: -\$33,950

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
King Senior Center I001	FC Info & Assistance	822	\$2,400	\$2,400	\$400	\$0	////////	////////	////////	////////	////////	17%	\$2,000	\$0	
	FC Comm/Program Admin	841	\$2,400	\$2,400	\$400	\$0	////////	////////	////////	////////	////////	17%	\$2,000	\$0	
Stokes Co. Dept. Social Services	FC In Home Respite	842	\$16,229	\$16,229	\$0	\$0	\$28.0000	580		0	0	0%	\$16,229		
Total			\$21,029	\$21,029	\$800	\$0							\$20,229		

Prepared 9/18/2024

Local match requirement

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

August 2024 17%

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	\$62,172	\$69,080	\$5,932	\$0	\$33.8960	2,038	175	0	175	17%	9%	\$5,025	\$0
Provider 087	Lvl 2 - Personal Care	042	\$120,831	\$134,257	\$31,092	\$0	\$33.8691	3,964	918	0	918	17%	23%	-\$7,840	\$1,883
	Lvl 3 - Personal Care	045	\$120,831	\$134,257	\$28,010	\$0	\$33.8691	3,964	827	0	827	17%	21%	-\$5,066	\$0
YVEDDI	Transportation - General	250	\$12,000	\$13,333	\$2,887	\$0	\$9.6546	1,381	299	0	299	17%	22%	-\$598	\$0
Provider 092	Congregate	180	\$65,000	\$72,222	\$53,910	\$340	\$12.3393	5,881	4,369	28	4,341	17%	74%	-\$37,633	\$0
	Home Delivered Meals	020	\$199,669	\$221,854	\$80,934	\$376	\$14.8775	14,937	5,440	25	5,415	17%	36%	-\$39,499	\$16,502
	Senior Center Operations	170	\$30,000	\$33,333	\$5,556	\$0	////////	////////	////////	////////	////////	17%	17%	\$1	\$0
Total			\$610,503	\$678,337	\$208,320	\$716									\$18,385

Underspent: \$1
Overspent: -\$90,636

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
Surry County Health & Nutrition	FC Info & Assistance	822	\$89	\$89	\$13	\$0	////////	////////	////////	////////	////////	15%	\$76	\$0
	FC In Home Respite	842	\$25,624	\$25,624	\$5,700	\$0	\$30.0000	854	190	0	190	22%	\$19,924	\$3,856
	FC Incontinence Supplies	857	\$3,170	\$3,170	\$0	\$0	////////	////////	////////	////////	////////	0%	\$3,170	\$671
			\$28,883	\$28,883	\$5,713	\$0							\$23,170	\$4,527

Prepared 9/18/2024

Local match requirement

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

August 2024 17%

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 1 - Home Management	041	\$12,500	\$13,889	\$188	\$0	23.5008	591	8	0	8	0%	1%	\$1,915	\$0					
Provider I093	Lvl 2 - Personal Care	042	\$59,724	\$66,360	\$0	\$0	\$25.5035	2,602	0	0	0	17%	0%	\$9,956	\$0					
	Lvl 3 - Personal Care	045	\$13,987	\$15,541	\$4,320	\$0	\$30.0019	518	144	0	144	17%	28%	-\$1,557	\$0					
YVEDDI	Congregate	180	\$60,223	\$66,914	\$10,747	\$296	\$11.4815	5,854	936	26	910	0%	16%	\$412	\$0					
Provider I092	Home Delivered Meals	020	\$127,732	\$141,924	\$45,924	\$275	\$9.8867	14,383	4,645	28	4617	17%	32%	-\$19,997	\$0					
	Senior Center Operations	170	\$38,280	\$42,533	\$7,088	\$0	////////	////////	////////	////////	////////	17%	17%	\$2	\$0					
Total			\$312,446	\$347,162	\$68,267	\$571									\$0					

*Revised 5-7-2024

Underspent: \$10,370

Overspent: -\$21,554

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	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	\$300	\$0	////////	////////	////////	////////	////////	17%	\$1,500	\$0		
Provideer I093	FC In-Home Admin	841	\$1,200	\$1,200	\$200	\$0	////////	////////	////////	////////	////////	17%	\$1,000	\$0		
	FC In Home Respite	842	\$14,944	\$14,944	\$2,200	\$0	\$20.0000	747	110	0	110	15%	\$12,744	\$0		
			\$17,944	\$17,944	\$2,700	\$0							\$15,244	\$0		

Prepared 9/18/2024

Local match requirement

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