

**FY 2020 UNITS EARNED COMPARISON**

July 1, 2019

August 8, 2019

**FY 20**

		HCCBG-plus		8%	17%	25%	33%	42%	50%	59%	67%	75%	84%	92%	100%	JUNE	UNITS	UNITS	UNITS
		Consumer contrib	NET																
		Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
<b>LEGAL</b>																			
130	Ctl Ctr Legal Advocacy--(formerly LSSP)	357	93.6877	20	46	60	148	21	71								366	-9	103%
130	Legal Aid of NC rest of region	703	83.0157	190	261	287	292	180	254								1464	-761	208%
<b>5 ANSON</b>																			
250	Transportation	3500	12.6969	413	432	373	450	332	255								2255	1245	64%
180	Congregate	6837	13.0351	689	685	603	717	605	330								3629	3208	53%
020	Home Delivered	6522	10.5838	775	871	1022	1115	1058	879								5720	802	88%
041	In-Home Serv LV1-Hm Mgmnt	5612	19.7617	537	561	816	510	473	459								3356	2256	60%
401	DP/Health Promotion (\$)	1950	N/A		0	0	0	650	0								650	1300	33%
176	Sr Ctr Gen Purpose (\$)	4699	N/A					0	0								0	4699	0%
8xx	Caregiver (\$)	11977	N/A	1392	863	3485	1318	1373	0								8431	3546	70%
<b>13 CABARRUS</b>																			
020	Cabarrus Meals on Wheels	21204	4.8627	1664	1715	1475	2082	1853	1946								10735	10469	51%
21	NSIP Only	N/A	N/A	2842	2941	2647	2583	2199	2125								15337	N/A	NA
140	Housing/Home Imp (\$)	57154	N/A	3829	3634	6991	4781	3351	6042								28628	28526	50%
33	Medical Transportation	6226	17.8478	529	567	502	485	384	429								2896	3330	47%
250	Transportation	5693	17.8479	567	586	505	563	420	451								3092	2601	54%
180	DHS-Congregate	12100	10.5529	2701	2881	2640	3121	2210	2439								15992	-3892	132%
030	DHS-Adult Day Care	667	34.3468	0	0	0	13	-1	14								26	641	4%
042	DHS In-Home Serv LV2-PC	3926	18.1728	288	387	381	433	279	309								2077	1849	53%
045	DHS In-Home Aide III-PC (045)	6896	20.6284	413	593	582	773	604	603								3568	3328	52%
155	DHS-Adult Day Health	3755	41.1352	389	344	306	322	289	288								1938	1817	52%
170	Sr Ctr Operations (\$)	99469	NA	3500	3500	3500	3500	3500	0								17500	81969	18%
401	DP/Health Promotion (\$)	5200	N/A		0	1300	0	650	0								1950	3250	38%
176	Sr Ctr Gen Pur (\$) CDOA & Mt Pl	9397	N/A					0	3828								3828	5569	41%
8xx	Caregiver (\$)	44823	N/A	0	3094	3016	3522	3926	6430								19988	24835	45%

	Consumer contrib	NET	8%	17%	25%	33%	42%	50%	59%	67%	75%	84%	92%	100%	JUNE	UNITS	UNITS	UNITS
	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
	July 1, 2019																	
<b>36</b>	<b>GASTON</b>																	
33	Medical Transportation	7450	12.1370	0	599	547	0	1320	591							3057	4393	41%
250	Transportation	3340	11.6021	0	767	919	90	1534	615							3925	-585	118%
180	Congregate	8562	12.0997	1322	1276	1073	1208	780	815							6474	2088	76%
020	Home Delivered	32131	9.6984	3890	4829	3834	4816	4132	4702							26203	5928	82%
030	Adult Day Care	1107	35.0217	212	213	195	256	192	190							1258	-151	114%
041	In-Home Serv LV1-Hm Mgmnt	1673	17.7719	284	253	302	221	264	286							1610	63	96%
042	In-Home Serv LV2-PC	21240	23.7183	2640	2766	3532	2804	3029	3030							17801	3439	84%
045	In-Home Serv LV3-PC	6574	27.5100	783	719	816	689	666	729							4402	2172	67%
176	Gaston Sr Ctr Gen Pur (\$)	14099	N/A					0	0							0	14099	0%
176	Kiser Senior Ctr Gen Pur (\$)	4699	N/A					0	0							0	4699	0%
401	DP/Health Promotion SC (\$)	3250	N/A					650	650							1300	1950	40%
401	DP/Health Promotion DHH (\$)	3900	N/A			650	650	1300	650							3250	650	83%
8xx	Caregiver (\$)	62145	N/A	3524	5372	4125	4454	4914	5527							27916	34229	45%
<b>49</b>	<b>IREDELL</b>																	
033	Medical Transportation	3626	15.6318	345	400	374	384	331	263							2097	1529	58%
250	Transportation	15727	15.4076	1215	1163	1102	1275	1002	929							6686	9041	43%
180	Congregate	17203	8.2849	1179	1145	1038	1198	1092	1122							6774	10429	39%
020	Home Delivered	24968	7.7278	1963	1994	1927	2308	1923	2126							12241	12727	49%
030	Adult Day Care	1532	36.9456	128	0	229	92	75	54							578	954	38%
041	In-Home Serv LV1-Hm Mgmnt	6178	23.6156	578	693	743	688	658	599							3959	2219	64%
042	In-Home Serv LV2-PC	4136	25.1017	191	206	232	269	352	372							1622	2514	39%
045	In-Home Serv LV3-PC	44	25.2292	0	0	0	0	0	0							0	44	0%
170	Sr Ctr Operation (\$)	88800	N/A	7400	0	15000	7400	7400	7400							44600	44200	50%
401	DP/Health Promotion (\$)	1950	N/A		650	0	0	650	0							1300	650	67%
176	Sr Ctr Gen Pur (\$) Iredell COA	14099	N/A					0	0							0	14099	0%

	Consumer contrib	NET	8%	17%	25%	33%	42%	50%	59%	67%	75%	84%	92%	100%	JUNE	UNITS	UNITS	UNITS
	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
176	Sr Ctr Gen Pur (\$) So. Iredell	14099	N/A				0	0								0	14099	0%
8xx	Caregiver (\$)	48935	N/A	5902	6805	3726	2126	1340	1340							21239	27696	43%
<b>55</b>	<b>LINCOLN</b>																	
33	Medical Transportation	5503	17.7425	451	469	384	374	277	326							2281	3222	41%
250	Transportation	1594	16.4038	194	215	166	162	35	47							819	775	51%
180	Congregate Meals	11988	8.0737	834	876	829	883	792	841							5055	6933	42%
170	Sr Ctr Operation (\$)	87148	N/A	10439	7761	11703	11952	7158	10281							59294	27854	68%
041	In-Home Serv LV1-Hm Mgmnt	2621	16.7520	319	262	255	287	228	253							1604	1017	61%
042	In-Home Serv LV2-PC	14677	16.7944	1462	1222	1067	1416	1335	1123							7625	7052	52%
401	DP/Health Promotion (\$)	3250	N/A		0	0	0	650	0							650	2600	20%
176	Sr Ctr Gen Purpose (\$)	14099	N/A					0	0							0	14099	0%
8xx	Caregiver (\$)	27140	N/A	2292	2941	2293	3570	1228	1218							13542	13598	50%
	July 1, 2019																	
<b>60</b>	<b>MECKLENBURG</b>																	
170	SCO SHAM Meck P&R (\$)	63387	N/A	5356	0	0	10801	0	19355							35512	27875	56%
170	Sr Ctr Operation Oasis (\$)	23172	N/A	7037	0	3960	1268	498	0							12763	10409	55%
170	SCO Tyvola Meck P&R (\$)	63387	N/A	5358	0	0	11570	0	22284							39212	24175	62%
170	SCO North Meck P&R (\$)	23172	N/A	1788	0	0	3693	0	6774							12255	10917	53%
170	Sr Ctr Operation Levine (\$)	63384	N/A	0	0	0	11000	0	0							11000	52384	17%
250	Transportation	18303	14.9900	3070	1311	4313	3023	2411	2252							16380	1923	89%
180	Congregate	32395	15.6224	11308	11099	11297	12377	10121	9698							65900	-33505	203%
020	Home Delivered	97938	5.5315	16720	17524	16530	17585	15267	15842							99468	-1530	102%
030	Adult Day Care	204	32.9966	0	0	0	0	0	0							0	204	0%
041	In-Home Serv LV1-Hm Mgmnt	4419	18.9997	0	194	211	186	199	145							935	3484	21%
042	In-Home Serv LV2-PC	83449	19.0001	0	9426	9572	8862	9910	8974							46744	36705	56%
045	In-Home Serv LV3-PC	5339	19.0001	0	444	565	484	588	521							2602	2737	49%
155	Adult Day Health	20388	40.0000	0	2277	2515	2370	2827	3582							13571	6817	67%
156	Adult Day Health Transportation	25136	1.5000	0	1059	1156	1004	1165	1434							5818	19318	23%
501	GT Meck Pers Assist	4723	10.8008	255	233	211	218	218	163							1298	3425	27%
503	GT Meck FI	71	74.5352	6	4	4	4	6	5							29	42	41%

	Consumer contrib	NET	8%	17%	25%	33%	42%	50%	59%	67%	75%	84%	92%	100%	JUNE	UNITS	UNITS	UNITS
	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
401	Meck Park & Rec HPDP (\$)	3900	N/A				0	0								0	3900	0%
401	Arthritis Serv. DP/Health Promoti	4550	N/A	0	1300	0	-650	1950								2600	1950	57%
401	Levine Se Ctr DP/HP	2600	N/A	0	0	650	0	0								650	1950	25%
176	Sr Ctr Gen Purpose (\$) Levine	14099	N/A				0	0								0	14099	0%
176	Sr Ctr Gen Pur (\$) MP&R TYV	14099	N/A					8965								8965	5134	64%
176	Sr Ctr Gen Pur (\$) MPR N Meck	4699	N/A					2794								2794	1905	59%
176	Sr Ctr Gen Purp (\$) MPR SHAM	14099	N/A					7525								7525	6574	53%
176	Sr Ctr Gen Pur Oasis (\$)	4699	N/A				0	4705								4705	-6	100%
8xx	Caregiver (\$)	202832	N/A	986	4588	5623	12374	32809	19061							75441	127391	37%
<b>80 ROWAN</b>																		
020	Home Delivered	5953	10.1010	718	826	788	881	754	893							4860	1093	82%
021	NSIP only	NA		0	0	0	0	0	0							0	N/A	NA
030	Adult Day Care	513	33.0877	10	8	0	0	0	0							18	495	4%
31	Adult Day Care Transportation	320	1.4969	0	0	0	0	0	0							0	320	4%
041	In-Home Serv LV1-Hm Mgmnt	700	17.7443	44	44	38	37	25	27							215	485	31%
042	In-Home Serv LV2-PC	9930	21.0323	866	856	1009	952	941	874							5498	4432	55%
045	In-Home Serv LV3-PC	475	25.3263	166	178	204	44	47	0							639	-164	135%
155	Adult Day Health	621	39.9984	108	105	88	89	67	71							528	93	85%
33	Medical Transportation	2000	21.8055	102	150	115	166	124	115							772	1228	39%
250	Transportation (Gen)	10877	15.8453	1057	1004	923	1001	1029	754							5768	5109	53%
180	Congregate	30320	10.7443	2625	2686	2460	2831	2151	2315							15068	15252	50%
170	Senior Center Oper(\$)	109361	N/A	38371	34531	39456	42994	31249	37043							223644	-114283	205%
401	DP/Health Promotion (\$)	3250	N/A		0	0	0	1950	0							1950	1300	60%
176	Sr Ctr Gen Purpose (\$)	14099	N/A					0	0							0	14099	0%
8xx	RH-Caregiver (\$)	45645	N/A	4237	4479	4625	4017	2538	2351							22247	23398	49%
July 1, 2019																		
<b>84 STANLY</b>																		
033	Medical Transportation	437	25.8629	103	100	80	117	107	85							592	-155	136%
250	Transportation	1707	26.5281	113	344	87	68	31	23							666	1041	39%

