

FY 2020 UNITS EARNED COMPARISON

July 1, 2019

August 8, 2019

FY 20

		HCCBG-plus	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	%	
LEGAL																				
130	Ctl Ctr Legal Advocacy-(formerly LSPP)	357	93.6877	20														20	337	6%
130	Legal Aid of NC rest of region	701	83.0157	190														190	511	27%
5 ANSON																				
250	Transportation	3500	12.6969	413														413	3087	12%
180	Congregate	6793	13.0351	689														689	6104	10%
020	Home Delivered	6504	10.5838	775														775	5729	12%
041	In-Home Serv LV1-Hm Mgmt	5601	19.7617	537														537	5064	10%
401	DP/Health Promotion (\$)	1950	N/A															0	1950	0%
176	Sr Ctr Gen Purpose (\$)	1	N/A															0	1	0%
8xx	Caregiver (\$)	11977	N/A	1392														1392	10585	12%
13 CABARRUS																				
020	Cabarrus Meals on Wheels	21119	4.8627	1664														1664	19455	8%
21	NSIP Only	N/A	N/A	2842														2842	N/A	NA
140	Housing/Home Imp (\$)	57154	N/A	3829														3829	53325	7%
33	Medical Transportation	6217	17.8478	529														529	5688	9%
250	Transportation	5681	17.8479	567														567	5114	10%
180	DHS-Congregate	11422	10.5529	2701														2701	8721	24%
030	DHS-Adult Day Care	667	34.3468	0														0	667	0%
042	DHS In-Home Serv LV2-PC	3926	18.1728	288														288	3638	7%
045	DHS In-Home Aide III-PC (045)	6896	20.6284	413														413	6483	6%
155	DHS-Adult Day Health	3749	41.1352	389														389	3360	10%
170	Sr Ctr Operations (\$)	99469	NA	3500														3500	95969	4%
401	DP/Health Promotion (\$)	5200	N/A															0	5200	0%
176	Sr Ctr Gen Pur (\$) CDOA & Mt Pl	3	N/A															0	3	0%
8xx	Caregiver (\$)	44823	N/A	0														0	44823	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	%
	July 1, 2019																	
36	GASTON																	
33	Medical Transportation	7450	12.1370	0												0	7450	0%
250	Transportation	3340	11.6021	0												0	3340	0%
180	Congregate	8544	12.0997	1322												1322	7222	15%
020	Home Delivered	31998	9.6984	3890												3890	28108	12%
030	Adult Day Care	1107	35.0217	212												212	895	19%
041	In-Home Serv LV1-Hm Mgmt	1503	17.7719	284												284	1219	19%
042	In-Home Serv LV2-PC	21240	23.7183	2640												2640	18600	12%
045	In-Home Serv LV3-PC	6574	27.5100	783												783	5791	12%
176	Gaston Sr Ctr Gen Pur (\$)	1	N/A													0	1	0%
176	Kiser Senior Ctr Gen Pur (\$)	1	N/A													0	1	0%
401	DP/Health Promotion SC (\$)	3250	N/A													0	3250	0%
401	DP/Health Promotion DHH (\$)	3900	N/A													0	3900	0%
8xx	Caregiver (\$)	62145	N/A	3524												3524	58621	6%
49	IREDELL																	
033	Medical Transportation	3607	15.6318	345												345	3262	10%
250	Transportation	15661	15.4076	1215												1215	14446	8%
180	Congregate	17103	8.2849	1179												1179	15924	7%
020	Home Delivered	24638	7.7278	1963												1963	22675	8%
030	Adult Day Care	1532	36.9456	128												128	1404	8%
041	In-Home Serv LV1-Hm Mgmt	6145	23.6156	578												578	5567	9%
042	In-Home Serv LV2-PC	4136	25.1017	191												191	3945	5%
045	In-Home Serv LV3-PC	44	25.2292	0												0	44	0%
170	Sr Ctr Operation (\$)	88800	N/A	7400												7400	81400	8%
401	DP/Health Promotion (\$)	1950	N/A													0	1950	0%
176	Sr Ctr Gen Pur (\$) Iredell COA	1	N/A													0	1	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	1	N/A													0	1	0%
8xx	Caregiver (\$)	48935	N/A	5902												5902	43033	12%
55	LINCOLN																	
33	Medical Transportation	5487	17.7425	451												451	5036	8%
250	Transportation	1594	16.4038	194												194	1400	12%
180	Congregate Meals	11988	8.0737	834												834	11154	7%
170	Sr Ctr Operation (\$)	87148	N/A	10439												10439	76709	12%
041	In-Home Serv LV1-Hm Mgmt	2621	16.7520	319												319	2302	12%
042	In-Home Serv LV2-PC	14677	16.7944	1462												1462	13215	10%
401	DP/Health Promotion (\$)	3250	N/A													0	3250	0%
176	Sr Ctr Gen Purpose (\$)	1	N/A													0	1	0%
8xx	Caregiver (\$)	27140	N/A	2292												2292	24848	8%
	July 1, 2019																	
60	MECKLENBURG																	
170	SCO SHAM Meck P&R (\$)	62869	N/A	5356												5356	57513	9%
170	Sr Ctr Operation Oasis (\$)	23172	N/A	7037												7037	16135	30%
170	SCO Tyvola Meck P&R (\$)	62869	N/A	5358												5358	57511	9%
170	SCO North Meck P&R (\$)	20956	N/A	1788												1788	19168	9%
170	Sr Ctr Operation Levine (\$)	63384	N/A	0												0	63384	0%
250	Transportation	18303	14.9900	3070												3070	15233	17%
180	Congregate	32395	15.6224	11308												11308	21087	35%
020	Home Delivered	97938	5.5315	16720												16720	81218	17%
030	Adult Day Care	204	32.9966	0												0	204	0%
041	In-Home Serv LV1-Hm Mgmt	4419	18.9997	0												0	4419	0%
042	In-Home Serv LV2-PC	83449	19.0001	0												0	83449	0%
045	In-Home Serv LV3-PC	5339	19.0001	0												0	5339	0%
155	Adult Day Health	20388	40.0000	0												0	20388	0%
156	Adult Day Health Transportation	25136	1.5000	0												0	25136	0%
501	GT Meck Pers Assist	4723	10.8008	255												255	4468	5%
503	GT Meck FI	71	74.5352	6												6	65	8%

	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	3900	0%
401	Arthritis Serv. DP/Health Promoti	4550	N/A													0	4550	0%
401	Levine Se Ctr DP/HP	2600	N/A													0	2600	0%
176	Sr Ctr Gen Purpose (\$) Levine	1	N/A													0	1	0%
176	Sr Ctr Gen Pur (\$) MP&R TYV	1	N/A													0	1	0%
176	Sr Ctr Gen Pur (\$) MPR N Meck	1	N/A													0	1	0%
176	Sr Ctr Gen Purp (\$) MPR SHAM	1	N/A													0	1	0%
176	Sr Ctr Gen Pur Oasis (\$)	1	N/A													0	1	0%
8xx	Caregiver (\$)	202832	N/A	986												986	201846	0%
80	ROWAN																	
020	Home Delivered	5926	10.1010	718												718	5208	12%
021	NSIP only	NA		0												0	N/A	NA
030	Adult Day Care	513	33.0877	10												10	503	2%
31	Adult Day Care Transportation	320	1.4969	0												0	320	4%
041	In-Home Serv LV1-Hm Mgmnt	700	17.7443	44												44	656	6%
042	In-Home Serv LV2-PC	9930	21.0323	866												866	9064	9%
045	In-Home Serv LV3-PC	475	25.3263	166												166	309	35%
155	Adult Day Health	621	39.9984	108												108	513	17%
33	Medical Transportation	2000	21.8055	102												102	1898	5%
250	Transportation (Gen)	10851	15.8453	1057												1057	9794	10%
180	Congregate	29488	10.7443	2625												2625	26863	9%
170	Senior Center Oper(\$)	109361	N/A	38371												38371	70990	35%
401	DP/Health Promotion (\$)	3250	N/A													0	3250	0%
176	Sr Ctr Gen Purpose (\$)	1	N/A													0	1	0%
8xx	RH-Caregiver (\$)	45645	N/A	4237												4237	41408	9%
	July 1, 2019																	
84	STANLY																	
033	Medical Transportation	437	25.8629	103												103	334	24%
250	Transportation	1704	26.5281	113												113	1591	7%

