

### 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											126	231	35%
130	Legal Aid of NC rest of region	702	83.0157	190	261	287											738	-36	105%
<b>5 ANSON</b>																			
250	Transportation	3500	12.6969	413	432	373											1218	2282	35%
180	Congregate	6812	13.0351	689	685	603											1977	4835	29%
020	Home Delivered	6510	10.5838	775	871	1022											2668	3842	41%
041	In-Home Serv LV1-Hm Mgmnt	5607	19.7617	537	561	816											1914	3693	34%
401	DP/Health Promotion (\$)	1950	N/A		0	0											0	1950	0%
176	Sr Ctr Gen Purpose (\$)	1	N/A														0	1	0%
8xx	Caregiver (\$)	11977	N/A	1392	863	3485											5740	6237	48%
<b>13 CABARRUS</b>																			
020	Cabarrus Meals on Wheels	21131	4.8627	1664	1715	1475											4854	16277	23%
21	NSIP Only	N/A	N/A	2842	2941	2647											8430	N/A	NA
140	Housing/Home Imp (\$)	57154	N/A	3829	3634	6991											14454	42700	25%
33	Medical Transportation	6221	17.8478	529	567	502											1598	4623	26%
250	Transportation	5687	17.8479	567	586	505											1658	4029	29%
180	DHS-Congregate	11714	10.5529	2701	2881	2640											8222	3492	70%
030	DHS-Adult Day Care	667	34.3468	0	0	0											0	667	0%
042	DHS In-Home Serv LV2-PC	3926	18.1728	288	387	381											1056	2870	27%
045	DHS In-Home Aide III-PC (045)	6896	20.6284	413	593	582											1588	5308	23%
155	DHS-Adult Day Health	3749	41.1352	389	344	306											1039	2710	28%
170	Sr Ctr Operations (\$)	99469	NA	3500	3500	3500											10500	88969	11%
401	DP/Health Promotion (\$)	5200	N/A		0	1300											1300	3900	25%
176	Sr Ctr Gen Pur (\$) CDOA & Mt Pl	3	N/A														0	3	0%
8xx	Caregiver (\$)	44823	N/A	0	3094	3016											6110	38713	14%

	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										1146	6304	15%
250	Transportation	3340	11.6021	0	767	919										1686	1654	50%
180	Congregate	8553	12.0997	1322	1276	1073										3671	4882	43%
020	Home Delivered	32051	9.6984	3890	4829	3834										12553	19498	39%
030	Adult Day Care	1107	35.0217	212	213	195										620	487	56%
041	In-Home Serv LV1-Hm Mgmnt	1557	17.7719	284	253	302										839	718	54%
042	In-Home Serv LV2-PC	21240	23.7183	2640	2766	3532										8938	12302	42%
045	In-Home Serv LV3-PC	6574	27.5100	783	719	816										2318	4256	35%
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			650										650	3250	17%
8xx	Caregiver (\$)	62145	N/A	3524	5372	4125										13021	49124	21%
<b>49</b>	<b>IREDELL</b>																	
033	Medical Transportation	3616	15.6318	345	400	374										1119	2497	31%
250	Transportation	15697	15.4076	1215	1163	1102										3480	12217	22%
180	Congregate	17118	8.2849	1179	1145	1038										3362	13756	20%
020	Home Delivered	24747	7.7278	1963	1994	1927										5884	18863	24%
030	Adult Day Care	1532	36.9456	128	0	229										357	1175	23%
041	In-Home Serv LV1-Hm Mgmnt	6160	23.6156	578	693	743										2014	4146	33%
042	In-Home Serv LV2-PC	4136	25.1017	191	206	232										629	3507	15%
045	In-Home Serv LV3-PC	44	25.2292	0	0	0										0	44	0%
170	Sr Ctr Operation (\$)	88800	N/A	7400	0	15000										22400	66400	25%
401	DP/Health Promotion (\$)	1950	N/A		650	0										650	1300	33%
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	6805	3726										16433	32502	34%
<b>55</b>	<b>LINCOLN</b>																	
33	Medical Transportation	5490	17.7425	451	469	384										1304	4186	24%
250	Transportation	1594	16.4038	194	215	166										575	1019	36%
180	Congregate Meals	11988	8.0737	834	876	829										2539	9449	21%
170	Sr Ctr Operation (\$)	87148	N/A	10439	7761	11703										29903	57245	34%
041	In-Home Serv LV1-Hm Mgmnt	2621	16.7520	319	262	255										836	1785	32%
042	In-Home Serv LV2-PC	14677	16.7944	1462	1222	1067										3751	10926	26%
401	DP/Health Promotion (\$)	3250	N/A		0	0										0	3250	0%
176	Sr Ctr Gen Purpose (\$)	1	N/A													0	1	0%
8xx	Caregiver (\$)	27140	N/A	2292	2941	2293										7526	19614	28%
	July 1, 2019																	
<b>60</b>	<b>MECKLENBURG</b>																	
170	SCO SHAM Meck P&R (\$)	63387	N/A	5356	0	0										5356	58031	8%
170	Sr Ctr Operation Oasis (\$)	23172	N/A	7037	0	3960										10997	12175	47%
170	SCO Tyvola Meck P&R (\$)	63387	N/A	5358	0	0										5358	58029	8%
170	SCO North Meck P&R (\$)	23172	N/A	1788	0	0										1788	21384	8%
170	Sr Ctr Operation Levine (\$)	63384	N/A	0	0	0										0	63384	0%
250	Transportation	18303	14.9900	3070	1311	4313										8694	9609	48%
180	Congregate	32395	15.6224	11308	11099	11297										33704	-1309	104%
020	Home Delivered	97938	5.5315	16720	17524	16530										50774	47164	52%
030	Adult Day Care	204	32.9966	0	0	0										0	204	0%
041	In-Home Serv LV1-Hm Mgmnt	4419	18.9997	0	194	211										405	4014	9%
042	In-Home Serv LV2-PC	83449	19.0001	0	9426	9572										18998	64451	23%
045	In-Home Serv LV3-PC	5339	19.0001	0	444	565										1009	4330	19%
155	Adult Day Health	20388	40.0000	0	2277	2515										4792	15596	24%
156	Adult Day Health Transportation	25136	1.5000	0	1059	1156										2215	22921	9%
501	GT Meck Pers Assist	4723	10.8008	255	233	211										699	4024	15%
503	GT Meck FI	71	74.5352	6	4	4										14	57	20%

	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	1300											1300	3250	29%
401	Levine Se Ctr DP/HP	2600	N/A	0	0											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	4588	5623										11197	191635	6%
<b>80 ROWAN</b>																		
020	Home Delivered	5926	10.1010	718	826	788										2332	3594	39%
021	NSIP only	NA		0	0	0										0	N/A	NA
030	Adult Day Care	513	33.0877	10	8	0										18	495	4%
31	Adult Day Care Transportation	320	1.4969	0	0	0										0	320	4%
041	In-Home Serv LV1-Hm Mgmnt	700	17.7443	44	44	38										126	574	18%
042	In-Home Serv LV2-PC	9930	21.0323	866	856	1009										2731	7199	28%
045	In-Home Serv LV3-PC	475	25.3263	166	178	204										548	-73	115%
155	Adult Day Health	621	39.9984	108	105	88										301	320	48%
33	Medical Transportation	2000	21.8055	102	150	115										367	1633	18%
250	Transportation (Gen)	10863	15.8453	1057	1004	923										2984	7879	27%
180	Congregate	29853	10.7443	2625	2686	2460										7771	22082	26%
170	Senior Center Oper(\$)	109361	N/A	38371	34531	39456										112358	-2997	103%
401	DP/Health Promotion (\$)	3250	N/A		0	0										0	3250	0%
176	Sr Ctr Gen Purpose (\$)	1	N/A													0	1	0%
8xx	RH-Caregiver (\$)	45645	N/A	4237	4479	4625										13341	32304	29%
	July 1, 2019																	
<b>84 STANLY</b>																		
033	Medical Transportation	437	25.8629	103	100	80										283	154	65%
250	Transportation	1705	26.5281	113	344	87										544	1161	32%

