

### 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	93							459	-102	129%
130	Legal Aid of NC rest of region	707	83.0157	190	261	287	292	180	254	252							1716	-1009	243%
<b>5 ANSON</b>																			
250	Transportation	3500	12.6969	413	432	373	450	332	255	349							2604	896	74%
180	Congregate	6848	13.0351	689	685	603	717	605	330	670							4299	2549	63%
020	Home Delivered	6522	10.5838	775	871	1022	1115	1058	879	975							6695	-173	103%
041	In-Home Serv LV1-Hm Mgmnt	5625	19.7617	537	561	816	510	473	459	480							3836	1789	68%
401	DP/Health Promotion (\$)	1950	N/A		0	0	0	650	0	0							650	1300	33%
176	Sr Ctr Gen Purpose (\$)	4699	N/A					0	0	0							0	4699	0%
8xx	Caregiver (\$)	11977	N/A	1392	863	3485	1318	1373	0	54							8485	3492	71%
<b>13 CABARRUS</b>																			
020	Cabarrus Meals on Wheels	21212	4.8627	1664	1715	1475	2082	1853	1946	2364							13099	8113	62%
21	NSIP Only	N/A	N/A	2842	2941	2647	2583	2199	2125	2354							17691	N/A	NA
140	Housing/Home Imp (\$)	57154	N/A	3829	3634	6991	4781	3351	6042	3316							31944	25210	56%
33	Medical Transportation	6228	17.8478	529	567	502	485	384	429	499							3395	2833	55%
250	Transportation	5695	17.8479	567	586	505	563	420	451	575							3667	2028	64%
180	DHS-Congregate	12242	10.5529	2701	2881	2640	3121	2210	2439	2659							18651	-6409	152%
030	DHS-Adult Day Care	667	34.3468	0	0	0	13	-1	14	0							26	641	4%
042	DHS In-Home Serv LV2-PC	3926	18.1728	288	387	381	433	279	309	388							2465	1461	63%
045	DHS In-Home Aide III-PC (045)	6896	20.6284	413	593	582	773	604	603	763							4331	2565	63%
155	DHS-Adult Day Health	3755	41.1352	389	344	306	322	289	288	313							2251	1504	60%
170	Sr Ctr Operations (\$)	99469	NA	3500	3500	3500	3500	3500	0	3500							21000	78469	21%
401	DP/Health Promotion (\$)	5200	N/A		0	1300	0	650	0	650							2600	2600	50%
176	Sr Ctr Gen Pur (\$) CDOA & Mt Pl	9397	N/A					0	3828	823							4651	4746	49%
8xx	Caregiver (\$)	44823	N/A	0	3094	3016	3522	3926	6430	3843							23831	20992	53%

	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	503						3560	3890	48%
250	Transportation	3340	11.6021	0	767	919	90	1534	615	612						4537	-1197	136%
180	Congregate	8564	12.0997	1322	1276	1073	1208	780	815	934						7408	1156	87%
020	Home Delivered	32157	9.6984	3890	4829	3834	4816	4132	4702	4311						30514	1643	95%
030	Adult Day Care	1107	35.0217	212	213	195	256	192	190	211						1469	-362	133%
041	In-Home Serv LV1-Hm Mgmnt	1719	17.7719	284	253	302	221	264	286	238						1848	-129	108%
042	In-Home Serv LV2-PC	21240	23.7183	2640	2766	3532	2804	3029	3030	2689						20490	750	96%
045	In-Home Serv LV3-PC	6574	27.5100	783	719	816	689	666	729	558						4960	1614	75%
176	Gaston Sr Ctr Gen Pur (\$)	14099	N/A					0	0	0						0	14099	0%
176	Kiser Senior Ctr Gen Pur (\$)	4699	N/A					0	0	0						0	4699	0%
401	DP/Health Promotion SC (\$)	3250	N/A					650	650	0						1300	1950	40%
401	DP/Health Promotion DHH (\$)	3900	N/A			650	650	1300	650	-5						3245	655	83%
8xx	Caregiver (\$)	62145	N/A	3524	5372	4125	4454	4914	5527	4597						32513	29632	52%
<b>49</b>	<b>IREDELL</b>																	
033	Medical Transportation	3627	15.6318	345	400	374	384	331	263	391						2488	1139	69%
250	Transportation	15736	15.4076	1215	1163	1102	1275	1002	929	1002						7688	8048	49%
180	Congregate	17231	8.2849	1179	1145	1038	1198	1092	1122	953						7727	9504	45%
020	Home Delivered	24985	7.7278	1963	1994	1927	2308	1923	2126	2036						14277	10708	57%
030	Adult Day Care	1536	36.9456	128	0	229	92	75	54	75						653	883	43%
041	In-Home Serv LV1-Hm Mgmnt	6183	23.6156	578	693	743	688	658	599	691						4650	1533	75%
042	In-Home Serv LV2-PC	4136	25.1017	191	206	232	269	352	372	441						2063	2073	50%
045	In-Home Serv LV3-PC	44	25.2292	0	0	0	0	0	0	0						0	44	0%
170	Sr Ctr Operation (\$)	88800	N/A	7400	0	15000	7400	7400	7400	7400						52000	36800	59%
401	DP/Health Promotion (\$)	1950	N/A		650	0	0	650	0	0						1300	650	67%
176	Sr Ctr Gen Pur (\$) Iredell COA	14099	N/A					0	0	5833						5833	8266	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	%
176	Sr Ctr Gen Pur (\$)	So. Iredell	14099	N/A				0	0	7932						7932	6167	56%
8xx	Caregiver (\$)		48935	N/A	5902	6805	3726	2126	1340	1340	1340					22579	26356	46%
<b>55</b>	<b>LINCOLN</b>																	
33	Medical Transportation		5504	17.7425	451	469	384	374	277	326	309					2590	2914	47%
250	Transportation		1594	16.4038	194	215	166	162	35	47	80					899	695	56%
180	Congregate Meals		11989	8.0737	834	876	829	883	792	841	848					5903	6086	49%
170	Sr Ctr Operation (\$)		87148	N/A	10439	7761	11703	11952	7158	10281	9438					68732	18416	79%
041	In-Home Serv LV1-Hm Mgmnt		2621	16.7520	319	262	255	287	228	253	279					1883	738	72%
042	In-Home Serv LV2-PC		14677	16.7944	1462	1222	1067	1416	1335	1123	1470					9095	5582	62%
401	DP/Health Promotion (\$)		3250	N/A		0	0	0	650	0	650					1300	1950	40%
176	Sr Ctr Gen Purpose (\$)		14099	N/A				0	0	10772						10772	3327	76%
8xx	Caregiver (\$)		27140	N/A	2292	2941	2293	3570	1228	1218	1302					14844	12296	55%
	July 1, 2019																	
<b>60</b>	<b>MECKLENBURG</b>																	
170	SCO SHAM Meck P&R (\$)		63387	N/A	5356	0	0	10801	0	19355	0					35512	27875	56%
170	Sr Ctr Operation Oasis (\$)		23172	N/A	7037	0	3960	1268	498	0	0					12763	10409	55%
170	SCO Tyvola Meck P&R (\$)		63387	N/A	5358	0	0	11570	0	22284	0					39212	24175	62%
170	SCO North Meck P&R (\$)		23172	N/A	1788	0	0	3693	0	6774	0					12255	10917	53%
170	Sr Ctr Operation Levine (\$)		63384	N/A	0	0	0	11000	0	0	0					11000	52384	17%
250	Transportation		18303	14.9900	3070	1311	4313	3023	2411	2252	2801					19181	-878	105%
180	Congregate		32395	15.6224	11308	11099	11297	12377	10121	9698	11253					77153	-44758	238%
020	Home Delivered		97938	5.5315	16720	17524	16530	17585	15267	15842	19207					118675	-20737	121%
030	Adult Day Care		204	32.9966	0	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	168					1103	3316	25%
042	In-Home Serv LV2-PC		83449	19.0001	0	9426	9572	8862	9910	8974	9266					56010	27439	67%
045	In-Home Serv LV3-PC		5339	19.0001	0	444	565	484	588	521	660					3262	2077	61%
155	Adult Day Health		20388	40.0000	0	2277	2515	2370	2827	3582	4363					17934	2454	88%
156	Adult Day Health Transportation		25136	1.5000	0	1059	1156	1004	1165	1434	1631					7449	17687	30%
501	GT Meck Pers Assist		4723	10.8008	255	233	211	218	218	163	285					1583	3140	34%
503	GT Meck FI		71	74.5352	6	4	4	4	6	5	5					34	37	48%

	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	1300						1300	2600	33%
401	Arthritis Serv. DP/Health Promoti	4550	N/A		0	1300	0	-650	1950	0						2600	1950	57%
401	Levine Se Ctr DP/HP	2600	N/A		0	0	650	0	0	0						650	1950	25%
176	Sr Ctr Gen Purpose (\$) Levine	14099	N/A					0	0	0						0	14099	0%
176	Sr Ctr Gen Pur (\$) MP&R TYV	14099	N/A						8965	0						8965	5134	64%
176	Sr Ctr Gen Pur (\$) MPR N Meck	4699	N/A						2794	0						2794	1905	59%
176	Sr Ctr Gen Purp (\$) MPR SHAM	14099	N/A						7525	0						7525	6574	53%
176	Sr Ctr Gen Pur Oasis (\$)	4699	N/A					0	4705	0						4705	-6	100%
8xx	Caregiver (\$)	202832	N/A	986	4588	5623	12374	32809	19061	16919						92360	110472	46%
<b>80 ROWAN</b>																		
020	Home Delivered	5955	10.1010	718	826	788	881	754	893	914						5774	181	97%
021	NSIP only	NA		0	0	0	0	0	0	0						0	N/A	NA
030	Adult Day Care	513	33.0877	10	8	0	0	0	0	0						18	495	4%
31	Adult Day Care Transportation	320	1.4969	0	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	25						240	460	34%
042	In-Home Serv LV2-PC	9930	21.0323	866	856	1009	952	941	874	801						6299	3631	63%
045	In-Home Serv LV3-PC	475	25.3263	166	178	204	44	47	0	11						650	-175	137%
155	Adult Day Health	621	39.9984	108	105	88	89	67	71	77						605	16	97%
33	Medical Transportation	2000	21.8055	102	150	115	166	124	115	122						894	1106	45%
250	Transportation (Gen)	10885	15.8453	1057	1004	923	1001	1029	754	1013						6781	4104	62%
180	Congregate	30510	10.7443	2625	2686	2460	2831	2151	2315	2345						17413	13097	57%
170	Senior Center Oper(\$)	109361	N/A	38371	34531	39456	42994	31249	37043	46410						270054	-160693	247%
401	DP/Health Promotion (\$)	3250	N/A		0	0	0	1950	0	0						1950	1300	60%
176	Sr Ctr Gen Purpose (\$)	14099	N/A					0	0	5287						5287	8812	38%
8xx	RH-Caregiver (\$)	45645	N/A	4237	4479	4625	4017	2538	2351	3412						25659	19986	56%
July 1, 2019																		
<b>84 STANLY</b>																		
033	Medical Transportation	437	25.8629	103	100	80	117	107	85	76						668	-231	153%
250	Transportation	1708	26.5281	113	344	87	68	31	23	23						689	1019	40%

