

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 LSSP)	357	93.6877	20	46													66	291	19%
130	Legal Aid of NC rest of region	701	83.0157	190	261													451	250	64%
5 ANSON																				
250	Transportation	3500	12.6969	413	432													845	2655	24%
180	Congregate	6804	13.0351	689	685													1374	5430	20%
020	Home Delivered	6505	10.5838	775	871													1646	4859	25%
041	In-Home Serv LV1-Hm Mgmnt	5605	19.7617	537	561													1098	4507	20%
401	DP/Health Promotion (\$)	1950	N/A		0													0	1950	0%
176	Sr Ctr Gen Purpose (\$)	1	N/A															0	1	0%
8xx	Caregiver (\$)	11977	N/A	1392	863													2255	9722	19%
13 CABARRUS																				
020	Cabarrus Meals on Wheels	21119	4.8627	1664	1715													3379	17740	16%
21	NSIP Only	N/A	N/A	2842	2941													5783	N/A	NA
140	Housing/Home Imp (\$)	57154	N/A	3829	3634													7463	49691	13%
33	Medical Transportation	6218	17.8478	529	567													1096	5122	18%
250	Transportation	5683	17.8479	567	586													1153	4530	20%
180	DHS-Congregate	11573	10.5529	2701	2881													5582	5991	48%
030	DHS-Adult Day Care	667	34.3468	0	0													0	667	0%
042	DHS In-Home Serv LV2-PC	3926	18.1728	288	387													675	3251	17%
045	DHS In-Home Aide III-PC (045)	6896	20.6284	413	593													1006	5890	15%
155	DHS-Adult Day Health	3749	41.1352	389	344													733	3016	20%
170	Sr Ctr Operations (\$)	99469	NA	3500	3500													7000	92469	7%
401	DP/Health Promotion (\$)	5200	N/A		0													0	5200	0%
176	Sr Ctr Gen Pur (\$) CDOA & Mt Pl	3	N/A															0	3	0%
8xx	Caregiver (\$)	44823	N/A	0	3094													3094	41729	7%

	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	599											599	6851	8%
250	Transportation	3340	11.6021	0	767											767	2573	23%
180	Congregate	8546	12.0997	1322	1276											2598	5948	30%
020	Home Delivered	32021	9.6984	3890	4829											8719	23302	27%
030	Adult Day Care	1107	35.0217	212	213											425	682	38%
041	In-Home Serv LV1-Hm Mgmt	1507	17.7719	284	253											537	970	36%
042	In-Home Serv LV2-PC	21240	23.7183	2640	2766											5406	15834	25%
045	In-Home Serv LV3-PC	6574	27.5100	783	719											1502	5072	23%
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	5372											8896	53249	14%
49	IREDELL																	
033	Medical Transportation	3630	15.6318	345	400											745	2885	21%
250	Transportation	15683	15.4076	1215	1163											2378	13305	15%
180	Congregate	17103	8.2849	1179	1145											2324	14779	14%
020	Home Delivered	24737	7.7278	1963	1994											3957	20780	16%
030	Adult Day Care	1532	36.9456	128	0											128	1404	8%
041	In-Home Serv LV1-Hm Mgmt	6151	23.6156	578	693											1271	4880	21%
042	In-Home Serv LV2-PC	4136	25.1017	191	206											397	3739	10%
045	In-Home Serv LV3-PC	44	25.2292	0	0											0	44	0%
170	Sr Ctr Operation (\$)	88800	N/A	7400	0											7400	81400	8%
401	DP/Health Promotion (\$)	1950	N/A		650											650	1300	33%
176	Sr Ctr Gen Pur (\$) Iredell COA	1	N/A													0	1	0%

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	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											12707	36228	26%
55	LINCOLN																	
33	Medical Transportation	5490	17.7425	451	469											920	4570	17%
250	Transportation	1594	16.4038	194	215											409	1185	26%
180	Congregate Meals	11988	8.0737	834	876											1710	10278	14%
170	Sr Ctr Operation (\$)	87148	N/A	10439	7761											18200	68948	21%
041	In-Home Serv LV1-Hm Mgmnt	2621	16.7520	319	262											581	2040	22%
042	In-Home Serv LV2-PC	14677	16.7944	1462	1222											2684	11993	18%
401	DP/Health Promotion (\$)	3250	N/A		0											0	3250	0%
176	Sr Ctr Gen Purpose (\$)	1	N/A													0	1	0%
8xx	Caregiver (\$)	27140	N/A	2292	2941											5233	21907	19%
	July 1, 2019																	
60	MECKLENBURG																	
170	SCO SHAM Meck P&R (\$)	63387	N/A	5356	0											5356	58031	8%
170	Sr Ctr Operation Oasis (\$)	23172	N/A	7037	0											7037	16135	30%
170	SCO Tyvola Meck P&R (\$)	63387	N/A	5358	0											5358	58029	8%
170	SCO North Meck P&R (\$)	23172	N/A	1788	0											1788	21384	8%
170	Sr Ctr Operation Levine (\$)	63384	N/A	0	0											0	63384	0%
250	Transportation	18303	14.9900	3070	1311											4381	13922	24%
180	Congregate	32395	15.6224	11308	11099											22407	9988	69%
020	Home Delivered	97938	5.5315	16720	17524											34244	63694	35%
030	Adult Day Care	204	32.9966	0	0											0	204	0%
041	In-Home Serv LV1-Hm Mgmnt	4419	18.9997	0	194											194	4225	4%
042	In-Home Serv LV2-PC	83449	19.0001	0	9426											9426	74023	11%
045	In-Home Serv LV3-PC	5339	19.0001	0	444											444	4895	8%
155	Adult Day Health	20388	40.0000	0	2277											2277	18111	11%
156	Adult Day Health Transportation	25136	1.5000	0	1059											1059	24077	4%
501	GT Meck Pers Assist	4723	10.8008	255	233											488	4235	10%
503	GT Meck FI	71	74.5352	6	4											10	61	14%

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	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												0	4550	0%
401	Levine Se Ctr DP/HP	2600	N/A	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											5574	197258	3%
80 ROWAN																		
020	Home Delivered	5926	10.1010	718	826											1544	4382	26%
021	NSIP only	NA		0	0											0	N/A	NA
030	Adult Day Care	513	33.0877	10	8											18	495	4%
31	Adult Day Care Transportation	320	1.4969	0	0											0	320	4%
041	In-Home Serv LV1-Hm Mgmt	700	17.7443	44	44											88	612	13%
042	In-Home Serv LV2-PC	9930	21.0323	866	856											1722	8208	17%
045	In-Home Serv LV3-PC	475	25.3263	166	178											344	131	72%
155	Adult Day Health	621	39.9984	108	105											213	408	34%
33	Medical Transportation	2000	21.8055	102	150											252	1748	13%
250	Transportation (Gen)	10857	15.8453	1057	1004											2061	8796	19%
180	Congregate	29687	10.7443	2625	2686											5311	24376	18%
170	Senior Center Oper(\$)	109361	N/A	38371	34531											72902	36459	67%
401	DP/Health Promotion (\$)	3250	N/A		0											0	3250	0%
176	Sr Ctr Gen Purpose (\$)	1	N/A													0	1	0%
8xx	RH-Caregiver (\$)	45645	N/A	4237	4479											8716	36929	19%
July 1, 2019																		
84 STANLY																		
033	Medical Transportation	437	25.8629	103	100											203	234	46%
250	Transportation	1704	26.5281	113	344											457	1247	27%

