

FY 2021 UNITS EARNED COMPARISON

Color Codes: **HCCBG COVID** **Families First**
CARES **Legacy OAA codes**

July 1, 2020

Main

FY21

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	%
0 LEGAL																		
130 Ctl Ctr Legal Advocacy-(fomerly L	413	95.3053	0	88	37	25	0	0	0	0	0	0	0	0	0	150	263	36%
130 Legal Aid of NC rest of region	712	83.0157	0	0	570	159	0	0	0	0	0	0	0	0	0	729	-17	102%
997 LANC-CARES-Legal(\$)	7376	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7376	0%
996 LANC-CARES-Legal	370	83.1975	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	0%
997 CCLA-CARES-Legal(\$)	5440	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5440	0%
996 CCLA-CARES-Legal	213	93.6877	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	0%
5 ANSON																		
250 Transportation	2486	12.7111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2486	0%
180 Congregate	0	13.0941	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
185 Cong Nutrition-COVID-19 (185)	6778	13.0351	0	1547	694	787	0	0	0	0	0	0	0	0	0	3028	3750	45%
020 Home Delivered	6493	10.6300	0	2005	974	1012	0	0	0	0	0	0	0	0	0	3991	2502	61%
041 In-Home Serv LV1-Hm Mgmnt	5559	19.9403	0	887	690	486	0	0	0	0	0	0	0	0	0	2063	3496	37%
401 DP/Health Promotion (\$)	1950	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1950	0%
176 Sr Ctr Gen Purpose (\$)	0	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	No Budgt
8xx Caregiver (\$)	12932	N/A	0	897	322	204	0	0	0	0	0	0	0	0	0	1423	11509	11%
187 FF-Congregate-187	0	13.0941	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Exp FY20
026 FF-HDM-026	0	10.6300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Exp FY20
900 FF-Non Unit-HDM900 (\$)	3000	NA	0	0	0	65	0	0	0	0	0	0	0	0	0	65	2935	2%
901 FF-Non Unit-Cong901 (\$)	3000	NA	0	0	0	1035	0	0	0	0	0	0	0	0	0	1035	1965	35%
171 SCO-ERC-COVID(\$)	15000	NA	0	727	0	747	0	0	0	0	0	0	0	0	0	1474	13526	10%
903 ERC Cong Nutr COVID (\$)	0	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	NA
941 IHA-ERC-COVID (\$)	6000	NA	0	0	142	0	0	0	0	0	0	0	0	0	0	142	5858	2%
28 CARES-HDM	1909	10.6300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1909	0%

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935	CARES-IHA-I-HM	1254	19.9403	0	0	0	0	0	0	0	0	0	0	0	0	0	1254	0%
13	CABARRUS																	
020	Cabarrus Meals on Wheels	17095.2065	6.0360	0	9896	4828	4422	0	0	0	0	0	0	0	0	19146	-2051	112%
21	NSIP Only	N/A	N/A	0	769	570	779	0	0	0	0	0	0	0	0	2118	N/A	NA
140	Housing/Home Imp (\$)	57154	N/A	0	3384	1420	3524	0	0	0	0	0	0	0	0	8328	48826	15%
33	Medical Transportation	6223	17.8478	0	573	248	253	0	0	0	0	0	0	0	0	1074	5149	17%
250	Transportation	0	17.8479	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
251	Transportation-COVID (251)	5679	17.8479	0	1293	575	626	0	0	0	0	0	0	0	0	2494	3185	44%
180	DHS-Congregate	0	10.5529	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
185	Cong Nutrition-COVID-19 (185)	11683	10.5529	0	8768	3008	3066	0	0	0	0	0	0	0	0	14842	-3159	127%
030	DHS-Adult Day Care	667	34.3468	0	0	0	0	0	0	0	0	0	0	0	0	0	667	0%
042	DHS In-Home Serv LV2-PC	3926	18.1728	0	161	198	233	0	0	0	0	0	0	0	0	592	3334	15%
045	DHS In-Home Aide III-PC (045)	6362	20.6284	0	649	632	752	0	0	0	0	0	0	0	0	2033	4329	32%
155	DHS-Adult Day Health	3748	41.1352	0	196	444	219	0	0	0	0	0	0	0	0	859	2889	23%
170	Sr Ctr Operations (\$)	99469	NA	0	6904	6454	6454	0	0	0	0	0	0	0	0	19812	79657	20%
401	DP/Health Promotion (\$)	5200	N/A	0	0	650	0	0	0	0	0	0	0	0	0	650	4550	13%
176	Sr Ctr Gen Pur (\$) Cord & Mt Ple	9347	N/A	0	0	1224	526	0	0	0	0	0	0	0	0	1750	7597	19%
8xx	Caregiver (\$)	48398	N/A	0	6334	3634	3713	0	0	0	0	0	0	0	0	13681	34717	28%
187	FF-Congregate-187	121	10.5529	0	0	0	0	0	0	0	0	0	0	0	0	0	121	0%
026	FF-HDM-026	6901	7.1435	0	0	0	458	0	0	0	0	0	0	0	0	458	6443	7%
28	MOW-CARES-HDM	4928	7.1435	0	0	0	0	0	0	0	0	0	0	0	0	0	4928	0%
902	MOW-ERC-HDM COVID(\$)	80739	NA	0	0	0	2232	0	0	0	0	0	0	0	0	2232	N/A	3%
944	P&D-HHI-ERC-COVID (\$)	5000	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	5000	0%
188	DHS-CARES-Cong Meal	10987	10.5529	0	2214	2224	2157	0	0	0	0	0	0	0	0	6595	4392	60%
171	ALP-SCO-ERC-COVID(\$)	27418	NA	0	0	0	6576	0	0	0	0	0	0	0	0	6576	20842	24%

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	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
36 GASTON																		
33 Medical Transportation	7200	12.5585	0	803	429	470	0	0	0	0	0	0	0	0	0	1702	5498	24%
250 Transportation	3100	12.5003	0	135	76	89	0	0	0	0	0	0	0	0	0	300	2800	10%
180 Congregate	0	12.5105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
185 Cong Nutrition-COVID-19 (185)	8541	12.0997	0	3910	1750	87	0	0	0	0	0	0	0	0	0	5747	2794	67%
020 Home Delivered	31443	9.9359	0	10374	6642	1647	0	0	0	0	0	0	0	0	0	18663	12780	59%
030 Adult Day Care	1051	36.8673	0	17	1	0	0	0	0	0	0	0	0	0	0	18	1033	2%
041 In-Home Serv LV1-Hm Mgmt	1484	18.7600	0	351	196	202	0	0	0	0	0	0	0	0	0	749	735	50%
042 In-Home Serv LV2-PC	19842	25.3886	0	3800	1864	2029	0	0	0	0	0	0	0	0	0	7693	12149	39%
045 In-Home Serv LV3-PC	5781	29.3440	0	714	345	324	0	0	0	0	0	0	0	0	0	1383	4398	24%
176 Gaston Sr Ctr Gen Pur (\$)	0	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	No Budgt
176 Kiser Senior Ctr Gen Pur (\$)	4673	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4673	0%
401 DP/Health Promotion SC (\$)	2600	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	FALSE	0%
401 DP/Health Promotion DHH (\$)	4550	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4550	0%
8xx Caregiver (\$)	67102	N/A	0	13237	4333	4157	0	0	0	0	0	0	0	0	0	21727	45375	32%
187 FF-Congregate-187	1653	13.2605	0	0	0	1653	0	0	0	0	0	0	0	0	0	1653	0	100%
026 FF-HDM-026	3781	9.9359	0	0	0	3781	0	0	0	0	0	0	0	0	0	3781	0	100%
902 HHS-ERC HDM COVID(\$)	106500	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106500	0%
932 HHS-CARES-ADC-COVID(\$)	500	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0%
903 HHS-ERC Cong Nutr COVID (\$)	17264	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17264	0%
944 HHS-HHI-ERC-COVID (\$)	500	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0%
253 HHS-CARES-Transp-Gen	8000	12.5003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8000	0%
171 Kiser-SCO-ERC-COVID(\$)	2500	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2500	0%
171 GSC-SCO-ERC-COVID(\$)	35088	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35088	0%

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	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
49 IREDELL																		
033 Medical Transportation	3609	15.6318	0	621	368	364	0	0	0	0	0	0	0	0	0	1353	2256	37%
250 Transportation	11352	15.4076	0	332	144	187	0	0	0	0	0	0	0	0	0	663	10689	6%
251 Transportation-COVID-19 (251)	4327	15.4076	0	908	768	714	0	0	0	0	0	0	0	0	0	2390	1937	55%
180 Congregate	0	8.2849	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
185 Cong Nutrition-COVID-19 (185)	17058	8.2849	0	3059	1987	1897	0	0	0	0	0	0	0	0	0	6943	10115	41%
020 Home Delivered	24790	7.7278	0	3866	1785	2097	0	0	0	0	0	0	0	0	0	7748	17042	31%
030 Adult Day Care	1530	36.9456	0	118	125	30	0	0	0	0	0	0	0	0	0	273	1257	18%
041 In-Home Serv LV1-Hm Mgmt	6157	23.6156	0	1193	592	519	0	0	0	0	0	0	0	0	0	2304	3853	37%
042 In-Home Serv LV2-PC	4136	25.1017	0	655	489	417	0	0	0	0	0	0	0	0	0	1561	2575	38%
045 In-Home Serv LV3-PC	44	25.2292	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0%
170 Sr Ctr Operation (\$)	84234	N/A	0	15338	2819	2068	0	0	0	0	0	0	0	0	0	20225	64009	24%
401 DP/Health Promotion (\$)	2600	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2600	0%
176 Sr Ctr Gen Pur (\$) Iredell COA	14020	N/A	0	0	3004	1607	0	0	0	0	0	0	0	0	0	4611	9409	33%
176 Sr Ctr Gen Pur (\$) So. Iredell	14020	N/A	0	0	3868	1229	0	0	0	0	0	0	0	0	0	5097	8923	36%
8xx Caregiver (\$)	52838	N/A	0	12067	1865	1340	0	0	0	0	0	0	0	0	0	15272	37566	29%
187 FF-Congregate-187	3875	10.2521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3875	0%
26 FF-HDM-026	9322	8.5234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9322	0%
171 SCO-ERC-COVID(\$)	151015	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151015	0%
188 CARES-Cong Meal	3991	10.6798	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3991	0%
28 CARES-HDM	4142	11.0036	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4142	0%
935 CARES-IHA-I-HM	1831	23.6156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1831	0%
55 LINCOLN																		
33 Medical Transportation	5521	17.7425	0	705	378	358	0	0	0	0	0	0	0	0	0	1441	4080	26%

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	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%	
250	Transportation	1594	16.4038	0	3	2	0	0	0	0	0	0	0	0	0	0	5	1589	0%
180	Congregate Meals	0	8.0737	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
185	Cong Nutrition-COVID-19 (185)	11993	8.0737	0	2271	934	1040	0	0	0	0	0	0	0	0	0	4245	7748	35%
170	Sr Ctr Operation (\$)	87148	N/A	0	3867	4664	5335	0	0	0	0	0	0	0	0	0	13866	73282	16%
041	In-Home Serv LV1-Hm Mgmnt	2621	16.7520	0	298	148	153	0	0	0	0	0	0	0	0	0	599	2022	23%
042	In-Home Serv LV2-PC	14677	16.7944	0	2278	1114	995	0	0	0	0	0	0	0	0	0	4387	10290	30%
401	DP/Health Promotion (\$)	3250	N/A	0	0	650	0	0	0	0	0	0	0	0	0	0	650	2600	20%
176	Sr Ctr Gen Purpose (\$)	14020	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14020	0%
8xx	Caregiver (\$)	29305	N/A	0	564	2032	1968	0	0	0	0	0	0	0	0	0	4564	24741	16%
187	FF-Congregate-187	2239	9.0692	0	2460	0	0	0	0	0	0	0	0	0	0	0	2460	-221	110%
900	FF-Non Unit-901 (\$)Cong	2000	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2000	0%
936	DSS-CARES-IHA-II-PC	2868	16.7944	0	0	63	69	0	0	0	0	0	0	0	0	0	132	2736	5%
171	SS-SCO-ERC-COVID(\$)	13718	NA	0	0	0	644	0	0	0	0	0	0	0	0	0	644	13074	5%
254	SS-CARES-Transp-ERC(\$)	1000	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1000	0%
903	SS-ERC Cong Nutr COVID (\$)	2000	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2000	0%
188	SS-CARES-Cong Meal	5965	8.0737	0	0	5015	1590	0	0	0	0	0	0	0	0	0	6605	-640	111%
253	SS-CARES-Transp-Gen	1219	16.4038	0	264	0	264	0	0	0	0	0	0	0	0	0	528	691	43%
256	SS-CARES-Trans-Gen	249	16.4038	0	0	0	0	0	0	0	0	0	0	0	0	0	0	249	0%
257	SS-CARES-Trans-Med	1357	17.7425	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1357	0%

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60	MECKLENBURG																	
170	SCO SHAM Meck P&R (\$)	63387	N/A	0	5880	0	6157	0	0	0	0	0	0	0	0	12037	51350	19%
170	Sr Ctr Operation Oasis (\$)	23172	N/A	0	10221	4058	3894	0	0	0	0	0	0	0	0	18173	4999	78%
170	SCO Tyvola Meck P&R (\$)	63387	N/A	0	9477	0	8010	0	0	0	0	0	0	0	0	17487	45900	28%
170	SCO North Meck P&R (\$)	23172	N/A	0	2336	0	1509	0	0	0	0	0	0	0	0	3845	19327	17%
170	Sr Ctr Operation Levine (\$)	63387	N/A	0	0	16482	0	0	0	0	0	0	0	0	0	16482	46905	26%
250	Transportation	19541	14.0403	0	0	0	0	0	0	0	0	0	0	0	0	0	19541	0%
251	Transportation-COVID	0	14.9900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
180	Congregate	0	15.9345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
185	Cong Nutrition-COVID-19 (185)	31760	15.9345	0	20020	9851	13380	0	0	0	0	0	0	0	0	43251	-11491	136%
020	Home Delivered	97938	5.5315	0	35720	16530	20905	0	0	0	0	0	0	0	0	73155	24783	75%
025		0	0.0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
030	Adult Day Care	204	33.0053	0	0	0	0	0	0	0	0	0	0	0	0	0	204	0%
041	In-Home Serv LV1-Hm Mgmt	4419	19.0001	0	158	191	174	0	0	0	0	0	0	0	0	523	3896	12%
042	In-Home Serv LV2-PC	83450	19.0000	0	11344	10100	10224	0	0	0	0	0	0	0	0	31668	51782	38%
045	In-Home Serv LV3-PC	5339	19.0005	0	704	645	686	0	0	0	0	0	0	0	0	2035	3304	38%
155	Adult Day Health	20388	40.0010	0	6025	16	2914	0	0	0	0	0	0	0	0	8955	11433	44%
156	Adult Day Health Transportation	25136	1.5000	0	883	145	494	0	0	0	0	0	0	0	0	1522	23614	6%
501	GT Meck Pers Assist	4181	12.2009	0	237	102	68	0	0	0	0	0	0	0	0	407	3774	10%

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	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%	
503	GT Meck FI	71	74.5352	0	6	3	5	0	0	0	0	0	0	0	0	0	14	57	20%
401	Meck Park & Rec HPDP (\$)	3250	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3250	0%
401	Arthritis Serv. DP/Health Promoti	4550	N/A	0	0	0	1300	0	0	0	0	0	0	0	0	0	1300	3250	29%
401	Levine Se Ctr DP/HP	2600	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2600	0%
176	Sr Ctr Gen Purpose (\$) Levine	14020	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14020	0%
176	Sr Ctr Gen Pur (\$) MP&R TYV	14020	N/A	0	0	0	2661	0	0	0	0	0	0	0	0	0	2661	11359	19%
176	Sr Ctr Gen Pur (\$) MPR N Meck	4673	N/A	0	0	0	360	0	0	0	0	0	0	0	0	0	360	4313	8%
176	Sr Ctr Gen Purp (\$) MPR SHAM	14020	N/A	0	0	0	1498	0	0	0	0	0	0	0	0	0	1498	12522	11%
176	Sr Ctr Gen Pur Oasis (\$)	4673	N/A	0	0	0	1192	0	0	0	0	0	0	0	0	0	1192	3481	26%

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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	%
80 ROWAN																		
020 Home Delivered	5376	11.1855	0	2480	1030	888	0	0	0	0	0	0	0	0	0	4398	978	82%
021 NSIP only	NA	0.0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A	NA
030 Adult Day Care	513	33.0877	0	0	30	0	0	0	0	0	0	0	0	0	0	30	483	6%
31 Adult Day Care Transportation	320	1.4969	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	4%
041 In-Home Serv LV1-Hm Mgmt	690	18.0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	690	0%
042 In-Home Serv LV2-PC	9930	21.0323	0	0	2159	730	0	0	0	0	0	0	0	0	0	2889	7041	29%
045 In-Home Serv LV3-PC	475	25.3263	0	0	258	134	0	0	0	0	0	0	0	0	0	392	83	83%
155 Adult Day Health	621	39.9984	0	0	231	69	0	0	0	0	0	0	0	0	0	300	321	48%
33 Medical Transportation	2000	21.8055	0	185	0	269	0	0	0	0	0	0	0	0	0	454	1546	23%
250 Transportation (Gen)	10880	15.8453	0	238	0	283	0	0	0	0	0	0	0	0	0	521	10359	5%
251 Transportation - COVID-19 (251)	0	15.8453	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
180 Congregate	0	10.8497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
185 Cong Nutrition-COVID-19 (185)	29576	10.8497	0	7315	3979	3230	0	0	0	0	0	0	0	0	0	14524	15052	49%
170 Senior Center Oper(\$)	86199	N/A	0	41184	18504	30271	0	0	0	0	0	0	0	0	0	89959	-3760	104%
401 DP/Health Promotion (\$)	3900	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3900	0%
176 Sr Ctr Gen Purpose (\$)	14020	N/A	0	0	2567	4716	0	0	0	0	0	0	0	0	0	7283	6737	52%
8xx RH-Caregiver (\$)	49286	N/A	0	5720	4373	4531	0	0	0	0	0	0	0	0	0	14624	34662	30%
187 FF-Congregate-187	0	10.8497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Exp FY20
26 FF-HDM-026	5572	11.1855	0	863	380	324	0	0	0	0	0	0	0	0	0	1567	4005	28%
900 FF-Non Unit-900 (\$)	5208	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5208	0%

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	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
902	MOW-ERC-HDM COVID(\$)	16000	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	16000	0%
28	MOW-CARES-HDM	4425	11.1855	0	121	64	0	0	0	0	0	0	0	0	0	185	4240	4%
930	DSS-CARES-ADC-COVID	300	33.0877	0	0	0	0	0	0	0	0	0	0	0	0	0	300	0%
936	DSS-CARES-IHA-II-PC	2642	21.0323	0	0	0	0	0	0	0	0	0	0	0	0	0	2642	0%
254	Trnst-CARES-Transp-ERC(\$)	54200	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	54200	0%
253	Trnst-CARES-Transp-Gen	631	15.8453	0	173	0	351	0	0	0	0	0	0	0	0	524	107	83%
171	RH-SCO-ERC-COVID(\$)	26657	NA	0	0	3194	3338	0	0	0	0	0	0	0	0	6532	20125	25%
903	RH-ERC Cong Nutr COVID (\$)	10600	NA	0	0	795	0	0	0	0	0	0	0	0	0	795	9805	8%
188	RH-CARES-Cong Meal	2260	10.8497	0	0	0	0	0	0	0	0	0	0	0	0	0	2260	0%

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	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	%
84 STANLY																		
033 Medical Transportation	435	25.9971	0	67	55	51	0	0	0	0	0	0	0	0	0	173	262	40%
250 Transportation	1682	26.8692	0	33	18	16	0	0	0	0	0	0	0	0	0	67	1615	4%
180 Congregate	10387	6.7774	0	4246	2133	2544	0	0	0	0	0	0	0	0	0	8923	1464	86%
185 Cong Nutrition-COVID-19 (185)	0	6.7193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
020 Home Delivered	10936	6.8676	0	5872	2761	2935	0	0	0	0	0	0	0	0	0	11568	-632	106%
041 In-Home Serv LV1 Hm Mgmt	8068	25.0555	0	1136	596	531	0	0	0	0	0	0	0	0	0	2263	5805	28%
042 In-Home Serv LV2-PC	3188	22.1894	0	1309	615	612	0	0	0	0	0	0	0	0	0	2536	652	80%
170 Senior Center Oper(\$)	29661	N/A	0	11874	5937	5937	0	0	0	0	0	0	0	0	0	23748	5913	80%
401 DP/Health Promotion (\$)	3900	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3900	0%
176 Sr Ctr Gen Purpose (combined) (\$)	14020	N/A	0	0	0	4151	0	0	0	0	0	0	0	0	0	4151	9869	30%
8xx Caregiver (\$)	24754	N/A	0	3761	2129	588	0	0	0	0	0	0	0	0	0	6478	18276	26%
187 FF-Congregate-187	0	8.2782	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Exp FY20
26 FF-HDM-026	0	8.3924	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Exp FY20
941 IHA-ERC-COVID (\$)	24000	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24000	0%
944 HHI-ERC-COVID (\$)	8000	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8000	0%
171 SCO-ERC-COVID(\$)	89541	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89541	0%
902 ERC HDM COVID(\$)	200	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0%
903 ERC Cong Nutr COVID (\$)	200	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0%
28 CARES-HDM	477	8.3924	0	0	0	0	0	0	0	0	0	0	0	0	0	0	477	0%
188 CARES-Cong Meal	483	8.2782	0	0	0	0	0	0	0	0	0	0	0	0	0	0	483	0%

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	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	%
90 UNION																		
040	Info/Case Assist (\$)	58510	N/A	0	10650	5442	7994	0	0	0	0	0	0	0	0	24086	31751	47%
041	COA In-Home Serv LV1-Hm Mgr	8023	23.2285	0	1573	773	809	0	0	0	0	0	0	0	0	3155	4868	39%
042	COA In-Home Serv LV2-PC	3631	26.8789	0	808	392	442	0	0	0	0	0	0	0	0	1642	1989	45%
235	COA In-Home Serv LV 1-Respit	653	24.3549	0	134	82	84	0	0	0	0	0	0	0	0	300	353	46%
236	COA In-Home Serv LV2-Respite	1727	28.4162	0	201	90	95	0	0	0	0	0	0	0	0	386	1341	22%
309	COA-Group Respite	400	40.2835	0	5	27	68	0	0	0	0	0	0	0	0	100	300	25%
030	Adult Day Care	3043	38.6053	0	605	341	321	0	0	0	0	0	0	0	0	1267	1776	42%
042	DSS In-Home Serv LV2-PC	5822	22.4153	0	1380	680	505	0	0	0	0	0	0	0	0	2565	3257	44%
045	DSS In-Home Serv LV3-PC	765	31.8745	0	394	209	166	0	0	0	0	0	0	0	0	769	-4	101%
180	Congregate	4216	10.2018	0	2739	-2739	0	0	0	0	0	0	0	0	0	0	4216	0%
185	Cong Nutrition-COVID-19 (185)	0	10.2018	0	0	4121	1401	0	0	0	0	0	0	0	0	5522	-5522	0
020	Home Delivered	19951	6.1489	0	9156	4666	6199	0	0	0	0	0	0	0	0	20021	-70	100%
033	Medical Transportation	3544	23.2628	0	741	492	526	0	0	0	0	0	0	0	0	1759	1785	50%
250	Transportation	1087	22.6012	0	213	236	289	0	0	0	0	0	0	0	0	738	349	68%
251	COVID-Transportation	2000	22.6012	0	1733	730	449	0	0	0	0	0	0	0	0	2912	-912	146%
8xx	Caregiver (\$)	51395	N/A	0	7700	5390	4526	0	0	0	0	0	0	0	0	17616	33779	34%
187	FF-Congregate-187	3853	10.2018	0	0	0	0	0	0	0	0	0	0	0	0	0	3853	0%
026	FF-HDM-026	12786	6.1489	0	3370	6120	2360	0	0	0	0	0	0	0	0	11850	936	93%

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	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
171	EF-SCO-ERC-COVID(\$)	14496	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	14496	0%
290	COA-CARES-VDS-ERC(\$)	52983	NA	0	0	0	1222	0	0	0	0	0	0	0	0	1222	51761	2%
940	COA-CARES-IOC-ERC(\$)	11000	NA	0	0	0	1038	0	0	0	0	0	0	0	0	1038	9962	9%
941	COA-IHA-ERC-COVID (\$)	3000	NA	0	0	0	228	0	0	0	0	0	0	0	0	228	2772	8%
944	COA-HHI-ERC-COVID (\$)	65219	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	65219	0%
930	DSS-CARES-ADC-COVID	617	38.6053	0	0	0	0	0	0	0	0	0	0	0	0	0	617	0%
936	DSS-CARES-IHA-II-PC	2806	22.4153	0	0	0	0	0	0	0	0	0	0	0	0	0	2806	0%
937	DSS-CARES-IHA-III-PC	219	31.8745	0	0	0	0	0	0	0	0	0	0	0	0	0	219	0%
253	DSS-Trans-CARES-Transp-Gen	170	22.6012	0	0	102	495	0	0	0	0	0	0	0	0	597	-427	350%
255	DSS-Trans-CARES-Transp-Othr	1533	22.6012	0	93	103	109	0	0	0	0	0	0	0	0	305	1228	20%