

FY 2021 UNITS EARNED COMPARISON

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

Main

July 1, 2020

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-(formerly L	413	95.3053	0	88	37	25	97	0	0	0	0	0	0	0	0	247	166	60%
130 Legal Aid of NC rest of region	710	83.1975	0	0	570	159	127	0	0	0	0	0	0	0	0	856	-146	121%
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	81	64	0	0	0	0	0	0	0	0	145	225	39%
171 LJCC-SCO-ERC COVID(\$)	44884	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44884	0%
997 CCLA-CARES-Legal(\$)	5440	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5440	0%

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	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
5 ANSON																		
250	Transportation	2486	12.7111	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%
185	Cong Nutrition-COVID-19 (185)	6778	13.0351	0	1547	694	787	683	0	0	0	0	0	0	0	3711	3067	55%
020	Home Delivered	6495	10.6300	0	2005	974	1012	985	0	0	0	0	0	0	0	4976	1519	77%
041	In-Home Serv LV1-Hm Mgmt	5561	19.9403	0	887	690	486	436	0	0	0	0	0	0	0	2499	3062	45%
401	DP/Health Promotion (\$)	1950	N/A	0	0	0	0	650	0	0	0	0	0	0	0	650	1300	33%
176	Sr Ctr Gen Purpose (\$)	0	N/A	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	699	0	0	0	0	0	0	0	2122	10810	16%
187	FF-Congregate-187	0	13.0941	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	Exp FY20
900	FF-Non Unit-HDM900 (\$)	3000	NA	0	0	0	65	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	1035	1965	35%
171	SCO-ERC-COVID(\$)	15000	NA	0	727	0	747	2936	0	0	0	0	0	0	0	4410	10590	29%
903	ERC Cong Nutr COVID (\$)	0	NA	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	180	0	0	0	0	0	0	0	322	5678	5%
28	CARES-HDM	1909	10.6300	0	0	0	0	0	0	0	0	0	0	0	0	0	1909	0%
935	CARES-IHA-I-HM	1254	19.9403	0	0	0	0	0	0	0	0	0	0	0	0	0	1254	0%
8xx	CARES-FCSP (\$)	12097	NA	0	0	180	0	1025	0	0	0	0	0	0	0	1205	10892	10%

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	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
13 CABARRUS																		
020 Cabarrus Meals on Wheels	17103	6.0360	0	9896	4828	4422	3812	0	0	0	0	0	0	0	0	22958	-5855	134%
21 NSIP Only	N/A	N/A	0	769	570	779	770	0	0	0	0	0	0	0	0	2888	N/A	NA
140 Housing/Home Imp (\$)	57154	N/A	0	3384	1420	3524	9651	0	0	0	0	0	0	0	0	17979	39175	31%
33 Medical Transportation	6224	17.8478	0	573	248	253	271	0	0	0	0	0	0	0	0	1345	4879	22%
250 Transportation	0	17.8479	0	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	495	0	0	0	0	0	0	0	0	2989	2690	53%
180 DHS-Congregate	0	10.5529	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
185 Cong Nutrition-COVID-19 (185)	11785	10.5529	0	8768	3008	3066	2786	0	0	0	0	0	0	0	0	17628	-5843	150%
030 DHS-Adult Day Care	667	34.3468	0	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	177	0	0	0	0	0	0	0	0	769	3157	20%
045 DHS In-Home Aide III-PC (045)	6362	20.6284	0	649	632	752	568	0	0	0	0	0	0	0	0	2601	3761	41%
155 DHS-Adult Day Health	3748	41.1352	0	196	444	219	203	0	0	0	0	0	0	0	0	1062	2686	28%
170 Sr Ctr Operations (\$)	99469	NA	0	6904	6454	6454	6454	0	0	0	0	0	0	0	0	26266	73203	26%
401 DP/Health Promotion (\$)	5200	N/A	0	0	650	0	650	0	0	0	0	0	0	0	0	1300	3900	25%
176 Sr Ctr Gen Pur (\$) Cord & Mt Ple	9347	N/A	0	0	1224	526	-333	0	0	0	0	0	0	0	0	1417	7930	15%
8xx Caregiver (\$)	48398	N/A	0	6334	3634	3713	3519	0	0	0	0	0	0	0	0	17200	31198	36%

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	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
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	210	0	0	0	0	0	0	0	668	6233	10%
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	35214	0	0	0	0	0	0	0	37446	N/A	46%
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	1813	0	0	0	0	0	0	0	8408	2579	77%
171	ALP-SCO-ERC-COVID(\$)	27418	NA	0	0	0	6576	3152	0	0	0	0	0	0	0	9728	17690	35%
8xx	DHS-CARES-FCSP (\$)	17848	NA	0	0	55	0	0	0	0	0	0	0	0	0	55	17793	0%

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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	2165	0	0	0	0	0	0	0	0	7912	629	93%
020 Home Delivered	31467	9.9359	0	10374	6642	1647	5937	0	0	0	0	0	0	0	0	24600	6867	78%
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	224	0	0	0	0	0	0	0	0	973	511	66%
042 In-Home Serv LV2-PC	19842	25.3886	0	3800	1864	2029	2259	0	0	0	0	0	0	0	0	9952	9890	50%
045 In-Home Serv LV3-PC	5781	29.3440	0	714	345	324	383	0	0	0	0	0	0	0	0	1766	4015	31%
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	3188	0	0	0	0	0	0	0	0	24915	42187	37%

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	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
187	FF-Congregate-187	1653	13.2605	0	0	0	1653	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	3781	0	100%
902	HHS-ERC HDM COVID(\$)	106500	NA	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	500	0%
903	HHS-ERC Cong Nutr COVID (\$)	17264	NA	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	500	0%
253	HHS-CARES-Transp-Gen	7200	12.5003	0	0	0	0	0	0	0	0	0	0	0	0	0	7200	0%
255	HHS-Trans-CARES-Transp-Othr	800	12.5003	0	0	0	0	0	0	0	0	0	0	0	0	0	800	0%
936	HHS-CARES-IHA-II-PC	3939	25.3886	0	0	0	0	0	0	0	0	0	0	0	0	0	3939	0%
171	Kiser-SCO-ERC-COVID(\$)	2500	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	2500	0%
8xx	HHS-CARES-FCSP (\$)	20881	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	20881	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	289	0	0	0	0	0	0	0	0	1642	1967	45%
250 Transportation	11354	15.4076	0	332	144	187	126	0	0	0	0	0	0	0	0	789	10565	7%
251 Transportation-COVID-19 (251)	4327	15.4076	0	908	768	714	645	0	0	0	0	0	0	0	0	3035	1292	70%
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	1895	0	0	0	0	0	0	0	0	8838	8220	52%
020 Home Delivered	24847	7.7278	0	3866	1785	2097	1569	0	0	0	0	0	0	0	0	9317	15530	37%
030 Adult Day Care	1530	36.9456	0	118	125	30	24	0	0	0	0	0	0	0	0	297	1233	19%
041 In-Home Serv LV1-Hm Mgmnt	6166	23.6156	0	1193	592	519	601	0	0	0	0	0	0	0	0	2905	3261	47%
042 In-Home Serv LV2-PC	4144	25.1017	0	655	489	417	454	0	0	0	0	0	0	0	0	2015	2129	49%
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	2062	0	0	0	0	0	0	0	0	22287	61947	26%
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	1189	0	0	0	0	0	0	0	0	5800	8220	41%
176 Sr Ctr Gen Pur (\$) So. Iredell	14020	N/A	0	0	3868	1229	2062	0	0	0	0	0	0	0	0	7159	6861	51%
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	95	0	0	0	0	0	0	0	0	95	3896	2%
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%
8xx CARES-FCSP (\$)	18564	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18564	0%

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	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
55 LINCOLN																		
33 Medical Transportation	5521	17.7425	0	705	378	358	304	0	0	0	0	0	0	0	0	1745	3776	32%
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	903	0	0	0	0	0	0	0	0	5148	6845	43%
170 Sr Ctr Operation (\$)	87148	N/A	0	3867	4664	5335	4772	0	0	0	0	0	0	0	0	18638	68510	21%
041 In-Home Serv LV1-Hm Mgmt	2621	16.7520	0	298	148	153	162	0	0	0	0	0	0	0	0	761	1860	29%
042 In-Home Serv LV2-PC	14677	16.7944	0	2278	1114	995	973	0	0	0	0	0	0	0	0	5360	9317	37%
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	1289	0	0	0	0	0	0	0	0	5853	23452	20%
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	77	0	0	0	0	0	0	0	0	209	2659	7%
171 SS-SCO-ERC-COVID(\$)	13718	NA	0	0	0	644	637	0	0	0	0	0	0	0	0	1281	12437	9%
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	490	0	0	0	0	0	0	0	0	7095	-1130	119%
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%
8xx SS-CARES-FCSP (\$)	14752	NA	0	0	22	173	144	0	0	0	0	0	0	0	0	339	14413	2%

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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	1583	0	0	0	0	0	0	0	19756	3416	85%
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	12438	0	0	0	0	0	0	0	55689	-23929	175%
020	Home Delivered	97938	5.5315	0	35720	16530	20905	19370	0	0	0	0	0	0	0	92525	5413	94%
025	0	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	189	0	0	0	0	0	0	0	712	3707	16%
042	In-Home Serv LV2-PC	83450	19.0000	0	11344	10100	10224	10567	0	0	0	0	0	0	0	42235	41215	51%
045	In-Home Serv LV3-PC	5339	19.0005	0	704	645	686	656	0	0	0	0	0	0	0	2691	2648	50%
155	Adult Day Health	20388	40.0010	0	6025	16	2914	4822	0	0	0	0	0	0	0	13777	6611	68%
156	Adult Day Health Transportation	25136	1.5000	0	883	145	494	1001	0	0	0	0	0	0	0	2523	22613	10%
501	GT Meck Pers Assist	4181	12.2009	0	237	102	68	203	0	0	0	0	0	0	0	610	3571	15%

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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	%	
503	GT Meck FI	71	74.5352	0	6	3	5	1	0	0	0	0	0	0	0	0	15	56	21%
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 Promot	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	4660	0	0	0	0	0	0	0	0	4660	9360	33%
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	281	0	0	0	0	0	0	0	0	1473	3200	32%

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	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
80 ROWAN																		
020 Home Delivered	5395	11.1855	0	2480	1030	888	783	0	0	0	0	0	0	0	0	5181	214	96%
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	3	0	0	0	0	0	0	0	0	3	687	0%
042 In-Home Serv LV2-PC	9930	21.0323	0	0	2159	730	706	0	0	0	0	0	0	0	0	3595	6335	36%
045 In-Home Serv LV3-PC	475	25.3263	0	0	258	134	136	0	0	0	0	0	0	0	0	528	-53	111%
155 Adult Day Health	621	39.9984	0	0	231	69	52	0	0	0	0	0	0	0	0	352	269	57%
33 Medical Transportation	2000	21.8055	0	185	0	269	119	0	0	0	0	0	0	0	0	573	1427	29%
250 Transportation (Gen)	10884	15.8453	0	238	0	283	124	0	0	0	0	0	0	0	0	645	10239	6%
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	2559	0	0	0	0	0	0	0	0	17083	12493	58%
170 Senior Center Oper(\$)	86199	N/A	0	41184	18504	30271	22810	0	0	0	0	0	0	0	0	112769	-26570	131%
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	6737	0	0	0	0	0	0	0	0	14020	0	100%
8xx RH-Caregiver (\$)	49286	N/A	0	5720	4373	4531	1991	0	0	0	0	0	0	0	0	16615	32671	34%
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	4794	11.1855	0	863	380	324	250	0	0	0	0	0	0	0	0	1817	2977	38%
900 FF-Non Unit-900 (\$)	13910	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13910	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	%
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	158	293	0	0	0	0	0	0	0	636	3789	14%
930	DSS-CARES-ADC-COVID	300	33.0877	0	0	0	0	6	0	0	0	0	0	0	0	6	294	2%
936	DSS-CARES-IHA-II-PC	2642	21.0323	0	0	0	0	446	0	0	0	0	0	0	0	446	2196	17%
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	248	0	0	0	0	0	0	0	772	-141	122%
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%
8xx	RH-CARES-FCSP (\$)	17792	NA	0	0	0	779	292	0	0	0	0	0	0	0	1071	16721	6%

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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	56	0	0	0	0	0	0	0	0	229	206	53%
250 Transportation	1682	26.8692	0	33	18	16	13	0	0	0	0	0	0	0	0	80	1602	5%
180 Congregate	10586	6.7774	0	4246	2133	2544	2270	0	0	0	0	0	0	0	0	11193	-607	106%
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	11037	6.8676	0	5872	2761	2935	2420	0	0	0	0	0	0	0	0	13988	-2951	127%
041 In-Home Serv LV1 Hm Mgmt	8086	25.0555	0	1136	596	531	514	0	0	0	0	0	0	0	0	2777	5309	34%
042 In-Home Serv LV2-PC	3188	22.1894	0	1309	615	612	620	0	0	0	0	0	0	0	0	3156	32	99%
170 Senior Center Oper(\$)	29661	N/A	0	11874	5937	5937	5937	0	0	0	0	0	0	0	0	29685	-24	100%
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	1654	0	0	0	0	0	0	0	0	5805	8215	41%
8xx Caregiver (\$)	24754	N/A	0	3761	2129	588	1059	0	0	0	0	0	0	0	0	7537	17217	30%
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	10184	0	0	0	0	0	0	0	0	10184	13816	42%
944 HHI-ERC-COVID (\$)	8000	NA	0	0	0	0	599	0	0	0	0	0	0	0	0	599	7401	7%
171 SCO-ERC-COVID(\$)	89541	NA	0	0	0	0	15079	0	0	0	0	0	0	0	0	15079	74462	17%
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%
8xx CARES-FCSP (\$)	14014	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14014	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	4035	0	0	0	0	0	0	0	0	28121	27716	54%
041 COA In-Home Serv LV1-Hm Mgr	8068	23.2285	0	1573	773	809	686	0	0	0	0	0	0	0	0	3841	4227	48%
042 COA In-Home Serv LV2-PC	3640	26.8789	0	808	392	442	374	0	0	0	0	0	0	0	0	2016	1624	55%
235 COA In-Home Serv LV 1-Respit	653	24.3549	0	134	82	84	72	0	0	0	0	0	0	0	0	372	281	57%
236 COA In-Home Serv LV2-Respite	1727	28.4162	0	201	90	95	74	0	0	0	0	0	0	0	0	460	1267	27%
309 COA-Group Respite	400	40.2835	0	5	27	68	73	0	0	0	0	0	0	0	0	173	227	43%
030 Adult Day Care	3043	38.6053	0	605	341	321	281	0	0	0	0	0	0	0	0	1548	1495	51%
042 DSS In-Home Serv LV2-PC	5822	22.4153	0	1380	680	505	623	0	0	0	0	0	0	0	0	3188	2634	55%
045 DSS In-Home Serv LV3-PC	765	31.8745	0	394	209	166	161	0	0	0	0	0	0	0	0	930	-165	122%
180 Congregate	4216	10.2018	0	2739	-2739	0	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	0	5522	-5522	0
020 Home Delivered	19951	6.1489	0	9156	4666	6199	1340	0	0	0	0	0	0	0	0	21361	-1410	107%
033 Medical Transportation	3544	23.2628	0	741	492	526	501	0	0	0	0	0	0	0	0	2260	1284	64%
250 Transportation	1087	22.6012	0	213	236	289	188	0	0	0	0	0	0	0	0	926	161	85%
251 COVID-Transportation	2000	22.6012	0	1733	730	449	635	0	0	0	0	0	0	0	0	3547	-1547	177%
8xx Caregiver (\$)	51395	N/A	0	7700	5390	4526	7510	0	0	0	0	0	0	0	0	25126	26269	49%
187 FF-Congregate-187	3853	10.2018	0	0	0	0	1096	0	0	0	0	0	0	0	0	1096	2757	28%
026 FF-HDM-026	12786	6.1489	0	3370	6120	2360	0	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	8101	0	0	0	0	0	0	0	8101	6395	56%
290	COA-CARES-VDS-ERC(\$)	52983	NA	0	0	0	1222	2807	0	0	0	0	0	0	0	4029	48954	8%
940	COA-CARES-IOC-ERC(\$)	11000	NA	0	0	0	1038	1290	0	0	0	0	0	0	0	2328	8672	21%
941	COA-IHA-ERC-COVID (\$)	3000	NA	0	0	0	228	955	0	0	0	0	0	0	0	1183	1817	39%
944	COA-HHI-ERC-COVID (\$)	45219	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	45219	0%
171	COA-SCO-ERC-COVID(\$)	20000	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	20000	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	337	0	0	0	0	0	0	0	934	-764	548%
255	DSS-Trans-CARES-Transp-Othr	1533	22.6012	0	93	103	109	118	0	0	0	0	0	0	0	423	1110	28%
8xx	COA-CARES-FCSP (\$)	18334	NA	0	0	0	0	591	0	0	0	0	0	0	0	591	17743	3%