

Bluegrass Area Agency on Aging
Bluegrass Area Development District, Inc.

Subcontract Under: AS-2021-2022
Date: July 20, 2022
Amendment: #1

**NOTICE OF AMENDMENT TO PROGRAM
ADMINISTRATION CONTRACT**

NOTICE OF AMENDMENT

Name and Address of Second Party: Lexington-Fayette Urban County Government
Division of Community Development
Dba Lexington Senior Citizen Center
195 Life Lane
Lexington, KY 40502

Confirming the verbal agreement heretofore made between you and the Bluegrass Area Development District, Inc., the contract being a subcontract under Contract Number **AS-2021-2022** dated July 1, 2021, amended July 20, 2022, and in consideration of payments to you made and/or to be made thereunder, is being revised as follows:


Add Title III-B State Fund Budget dated June 1, 2022 to incorporate the actual FY2022 allocations.

All other terms and conditions of the contract except as modified above are hereby ratified and confirmed.

Please signify your acceptance of the above amendment to subcontract under Contract **AS-2021-2022** by affixing your signature in the space provided below.

WITNESS:

FIRST PARTY: Bluegrass Area Development District, Inc.





Celeste Robinson, Aging Director

WITNESS:

SECOND PARTY: Lexington-Fayette Urban Co. Government
Dba Lexington Senior Citizen Center

Linda Gorton, Mayor

| FAYETTE | BUDGET | Y-T-D | BAL | %EXP | JULY | AUG | SEPT | OCT | NOV | DEC | JAN | FEB | MARCH | APRIL | MAY | JUNE |
|------------------------|-------------------|-------------------|-------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | FY | | | | | | | | | | | | | | | |
| CONTRACTS | | | | | | | | | | | | | | | | |
| SUPP. SERVICES | 436,246.00 | 446,014.04 | (9,768.04) | 102.24% | 37,181.00 | 51,330.00 | 49,689.00 | 47,433.00 | 47,524.50 | 40,351.00 | 36,215.50 | 40,458.00 | 25,633.04 | 24,159.92 | 23,016.02 | 23,023.06 |
| TOTAL EXPENSE | 436,246.00 | 446,014.04 | (9,768.04) | 102.24% | 37,181.00 | 51,330.00 | 49,689.00 | 47,433.00 | 47,524.50 | 40,351.00 | 36,215.50 | 40,458.00 | 25,633.04 | 24,159.92 | 23,016.02 | 23,023.06 |
| FEDERAL REVENUE | 70,589.00 | 79,589.00 | (9,000.00) | 112.75% | 13,000.00 | 16,000.00 | 4,629.00 | 36,960.00 | | | | | | | | 9,000.00 |
| FEDERAL UNEXPENDED REV | | - | - | | | | | | | | | | | | | |
| STATE REVENUE | 104,571.00 | 104,651.00 | (80.00) | 100.08% | 24,181.00 | 35,330.00 | 45,060.00 | | | | | | | 80.00 | | |
| LOCAL CASH | 261,086.00 | 261,774.04 | (688.04) | 100.26% | | | | 10,473.00 | 47,524.50 | 40,351.00 | 36,215.50 | 40,458.00 | 25,633.04 | 24,079.92 | 23,016.02 | 14,023.06 |
| LOCAL IN-KIND | | - | - | | | | | | | | | | | | | |
| PROGRAM INCOME | | - | - | | | | | | | | | | | | | |
| TOTAL FUNDS | 436,246.00 | 446,014.04 | (9,768.04) | 102.24% | 37,181.00 | 51,330.00 | 49,689.00 | 47,433.00 | 47,524.50 | 40,351.00 | 36,215.50 | 40,458.00 | 25,633.04 | 24,159.92 | 23,016.02 | 23,023.06 |

0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

70,199.00

104651.00 State
261774.04 local
14045.12 req. match
352379.92 difference

April adjusted to use up total state fund

June adjusted to use up total federal fund

| July | | | | | | | |
|----------------------------|-----------------------------|------------|----------|-----------|--------------|------------|------------|
| Cost Category Expenditures | New Clients/ YTD Clients | | Units | Unit Cost | Expenditures | Budget | % Expended |
| Adult Day | | Monthly | | | - | | |
| | 0 | Cumulative | - | | - | | |
| Adult Day Health | | Monthly | | | - | | |
| | 0 | Cumulative | - | | - | | |
| Advocacy | 77 | Monthly | 114.00 | 16.00 | 1,824.00 | | |
| | 77 | Cumulative | 114.00 | 16.00 | 1,824.00 | 14,025.00 | 13.01% |
| Alz/Adult Day Respite | | Monthly | | | - | | |
| | 0 | Cumulative | - | | - | | |
| Assessment | | Monthly | | | - | | |
| | 0 | Cumulative | - | | - | | |
| Assisted Transportation | | Monthly | | | - | | |
| | 0 | Cumulative | - | | - | | |
| Case Management | | Monthly | | | - | | |
| | 0 | Cumulative | - | | - | | |
| Cash & Counseling | | Monthly | | | - | | |
| | 0 | Cumulative | - | | - | | |
| Chore | | Monthly | | | - | | |
| | 0 | Cumulative | - | | - | | |
| Counseling | 14 | Monthly | 50.00 | 26.00 | 1,300.00 | | |
| | 14 | Cumulative | 50.00 | 26.00 | 1,300.00 | 7,350.00 | 17.69% |
| Education | 115 | Monthly | 231.00 | 7.00 | 1,617.00 | | |
| | 115 | Cumulative | 231.00 | 7.00 | 1,617.00 | 78,050.00 | 2.07% |
| Employment Services | | Monthly | | | - | | |
| | 0 | Cumulative | - | | - | | |
| Friendly Visiting | | Monthly | | | - | | |
| | 0 | Cumulative | - | | - | | |
| Health Promotion | 366 | Monthly | 2,208.00 | 10.00 | 22,080.00 | | |
| | 366 | Cumulative | 2,208.00 | 10.00 | 22,080.00 | 164,270.00 | 13.44% |
| Home Health Aid | | Monthly | | | - | | |
| | 0 | Cumulative | - | | - | | |
| Home Modification | | Monthly | | | - | | |
| | 0 | Cumulative | - | | - | | |
| Homemaker/Home Mgmt | | Monthly | | | - | | |
| | 0 | Cumulative | - | | - | | |
| I & A | 351 | Monthly | 439.00 | 20.00 | 8,780.00 | | |
| | 351 | Cumulative | 439.00 | 20.00 | 8,780.00 | 70,000.00 | 12.54% |

| | | | | | | | |
|---------------------------|-----|------------|----------|-------|-----------|------------|-------|
| Legal Assistance | 0 | Monthly | | | - | | |
| | | Cumulative | - | | - | | |
| Outreach | 0 | Monthly | | 10.00 | - | | |
| | | Cumulative | - | | - | | |
| Personal Care | 0 | Monthly | | | - | | |
| | | Cumulative | - | | - | | |
| Public Information | 1 | Monthly | 1.00 | 10.00 | 10.00 | | |
| | 1 | Cumulative | 1.00 | 10.00 | 10.00 | 2,500.50 | 0.40% |
| Recreation | 88 | Monthly | 314.00 | 5.00 | 1,570.00 | | |
| | 88 | Cumulative | 314.00 | 5.00 | 1,570.00 | 100,050.50 | 1.57% |
| Respite | 0 | Monthly | | 5.00 | - | | |
| | | Cumulative | - | | - | | |
| Telephone Reassurance | 0 | Monthly | | | - | | |
| | | Cumulative | - | | - | | |
| Transportation | 0 | Monthly | | | - | | |
| | | Cumulative | - | | - | | |
| Total Supportive Services | 798 | Monthly | 3,357.00 | 11.08 | 37,181.00 | | |
| | 798 | Cumulative | 3,357.00 | 11.08 | 37,181.00 | 436,246.00 | 8.52% |

| August | | | | | | | |
|----------------------------|-----------------------------|------------|----------|-----------|--------------|------------|------------|
| Cost Category Expenditures | New Clients/ YTD Clients | | Units | Unit Cost | Expenditures | Budget | % Expended |
| Adult Day | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Adult Day Health | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Advocacy | 181 | Monthly | 240.00 | 16.00 | 3,840.00 | | |
| | 258 | Cumulative | 354.00 | 16.00 | 5,664.00 | 14,025.00 | 40.39% |
| Alz/Adult Day Respite | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Assessment | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Assisted Transportation | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Case Management | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Cash & Counseling | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Chore | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Counseling | 18 | Monthly | 48.00 | 26.00 | 1,248.00 | | |
| | 32 | Cumulative | 98.00 | 26.00 | 2,548.00 | 7,350.00 | 34.67% |
| Education | 69 | Monthly | 371.00 | 7.00 | 2,597.00 | | |
| | 184 | Cumulative | 602.00 | 7.00 | 4,214.00 | 78,050.00 | 5.40% |
| Employment Services | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Friendly Visiting | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Health Promotion | 128 | Monthly | 3,072.00 | 10.00 | 30,720.00 | | |
| | 494 | Cumulative | 5,280.00 | 10.00 | 52,800.00 | 164,270.00 | 32.14% |
| Home Health Aid | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Home Modification | 0 | Monthly | - | | - | | |
| | | Cumulative | | | - | - | |
| Homemaker/Home Mgmt | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| I & A | 194 | Monthly | 574.00 | 20.00 | 11,480.00 | | |
| | 545 | Cumulative | 1,013.00 | 20.00 | 20,260.00 | 70,000.00 | 28.94% |
| Legal Assistance | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Outreach | 0 | Monthly | - | 10.00 | - | | |
| | | Cumulative | | | - | - | |
| Personal Care | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Public Information | 1 | Monthly | 1.00 | 10.00 | 10.00 | | |
| | 2 | Cumulative | 2.00 | 10.00 | 20.00 | 2,500.50 | 0.80% |
| Recreation | 40 | Monthly | 287.00 | 5.00 | 1,435.00 | | |
| | 128 | Cumulative | 601.00 | 5.00 | 3,005.00 | 100,050.50 | 3.00% |
| Respite | 0 | Monthly | - | 5.00 | - | | |
| | | Cumulative | | | - | - | |
| Telephone Reassurance | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |

| | | | | | | | |
|---------------------------|------|------------|----------|-------|-----------|------------|--------|
| Transportation | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Total Supportive Services | 388 | Monthly | 4,593.00 | 11.18 | 51,330.00 | 436,246.00 | 20.29% |
| | 1186 | Cumulative | 7,950.00 | 11.13 | 88,511.00 | | |

| September | | | | | | | |
|----------------------------|-----------------------------|------------|-----------|-----------|--------------|------------|------------|
| Cost Category Expenditures | New Clients/ YTD Clients | | Units | Unit Cost | Expenditures | Budget | % Expended |
| Adult Day | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Adult Day Health | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Advocacy | 68 | Monthly | 126.00 | 16.00 | 2,016.00 | 14,025.00 | 54.76% |
| | 326 | Cumulative | 480.00 | 16.00 | 7,680.00 | | |
| Alz/Adult Day Respite | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Assessment | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Assisted Transportation | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Case Management | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Cash & Counseling | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Chore | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Counseling | 16 | Monthly | 51.00 | 26.00 | 1,326.00 | 7,350.00 | 52.71% |
| | 48 | Cumulative | 149.00 | 26.00 | 3,874.00 | | |
| Education | 52 | Monthly | 421.00 | 7.00 | 2,947.00 | 78,050.00 | 9.17% |
| | 236 | Cumulative | 1,023.00 | 7.00 | 7,161.00 | | |
| Employment Services | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Friendly Visiting | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Health Promotion | 83 | Monthly | 3,073.00 | 10.00 | 30,730.00 | 164,270.00 | 50.85% |
| | 577 | Cumulative | 8,353.00 | 10.00 | 83,530.00 | | |
| Home Health Aid | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Home Modification | 0 | Monthly | - | | - | | |
| | | Cumulative | | | - | | |
| Homemaker/Home Mgmt | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| I & A | 139 | Monthly | 559.00 | 20.00 | 11,180.00 | 70,000.00 | 44.91% |
| | 684 | Cumulative | 1,572.00 | 20.00 | 31,440.00 | | |
| Legal Assistance | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Outreach | 0 | Monthly | - | 10.00 | - | | |
| | | Cumulative | | | - | | |
| Personal Care | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Public Information | 1 | Monthly | 1.00 | 10.00 | 10.00 | 2,500.50 | 1.20% |
| | 3 | Cumulative | 3.00 | 10.00 | 30.00 | | |
| Recreation | 23 | Monthly | 296.00 | 5.00 | 1,480.00 | 100,050.50 | 4.48% |
| | 151 | Cumulative | 897.00 | 5.00 | 4,485.00 | | |
| Respite | 0 | Monthly | - | 5.00 | - | | |
| | | Cumulative | | | - | | |
| Telephone Reassurance | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Transportation | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Total Supportive Services | 234 | Monthly | 4,527.00 | 10.98 | 49,689.00 | 436,246.00 | 31.68% |
| | 1420 | Cumulative | 12,477.00 | 11.08 | 138,200.00 | | |

| October | | | | | | | |
|----------------------------|-----------------------------|------------|-------|-----------|--------------|--------|------------|
| Cost Category Expenditures | New Clients/ YTD Clients | | Units | Unit Cost | Expenditures | Budget | % Expended |
| Adult Day | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Adult Day Health | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |

| | | | | | | | |
|---------------------------|------|------------|-----------|-------|------------|------------|--------|
| Advocacy | 23 | Monthly | 71.00 | 16.00 | 1,136.00 | 14,025.00 | 62.86% |
| | 349 | Cumulative | 551.00 | 16.00 | 8,816.00 | | |
| Alz/Adult Day Respite | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Assessment | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Assisted Transportation | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Case Management | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Cash & Counseling | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Chore | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Counseling | 14 | Monthly | 31.00 | 26.00 | 806.00 | 7,350.00 | 63.67% |
| | 62 | Cumulative | 180.00 | 26.00 | 4,680.00 | | |
| Education | 40 | Monthly | 443.00 | 7.00 | 3,101.00 | 78,050.00 | 13.15% |
| | 276 | Cumulative | 1,466.00 | 7.00 | 10,262.00 | | |
| Employment Services | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Friendly Visiting | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Health Promotion | 59 | Monthly | 3,050.00 | 10.00 | 30,500.00 | 164,270.00 | 69.42% |
| | 636 | Cumulative | 11,403.00 | 10.00 | 114,030.00 | | |
| Home Health Aid | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Home Modification | 0 | Monthly | - | | - | - | |
| | | Cumulative | | | | | |
| Homemaker/Home Mgmt | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| I & A | 116 | Monthly | 504.00 | 20.00 | 10,080.00 | 70,000.00 | 59.31% |
| | 800 | Cumulative | 2,076.00 | 20.00 | 41,520.00 | | |
| Legal Assistance | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Outreach | 0 | Monthly | - | 10.00 | - | - | |
| | | Cumulative | | | | | |
| Personal Care | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Public Information | 1 | Monthly | 1.00 | 10.00 | 10.00 | 2,500.50 | 1.60% |
| | 4 | Cumulative | 4.00 | 10.00 | 40.00 | | |
| Recreation | 68 | Monthly | 360.00 | 5.00 | 1,800.00 | 100,050.50 | 6.28% |
| | 219 | Cumulative | 1,257.00 | 5.00 | 6,285.00 | | |
| Respite | 0 | Monthly | - | 5.00 | - | - | |
| | | Cumulative | | | | | |
| Telephone Reassurance | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Transportation | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Total Supportive Services | 179 | Monthly | 4,460.00 | 10.64 | 47,433.00 | 436,246.00 | 42.55% |
| | 1599 | Cumulative | 16,937.00 | 10.96 | 185,633.00 | | |

| November | | | | | | | |
|----------------------------|-----------------------------|------------|--------|-----------|--------------|-----------|------------|
| Cost Category Expenditures | New Clients/ YTD Clients | | Units | Unit Cost | Expenditures | Budget | % Expended |
| Adult Day | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Adult Day Health | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Advocacy | 27 | Monthly | 51.00 | 16.00 | 816.00 | 14,025.00 | 68.68% |
| | 376 | Cumulative | 602.00 | 16.00 | 9,632.00 | | |
| Alz/Adult Day Respite | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Assessment | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Assisted Transportation | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Case Management | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Cash & Counseling | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Chore | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |

| | | | | | | | |
|---------------------------|------|------------|-----------|-------|------------|------------|---------|
| Counseling | 13 | Monthly | 44.00 | 26.00 | 1,144.00 | 7,350.00 | 79.24% |
| | 75 | Cumulative | 224.00 | 26.00 | 5,824.00 | | |
| Education | 66 | Monthly | 406.00 | 7.00 | 2,842.00 | 78,050.00 | 16.79% |
| | 342 | Cumulative | 1,872.00 | 7.00 | 13,104.00 | | |
| Employment Services | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Friendly Visiting | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Health Promotion | 83 | Monthly | 3,163.00 | 10.00 | 31,630.00 | 164,270.00 | 88.67% |
| | 719 | Cumulative | 14,566.00 | 10.00 | 145,660.00 | | |
| Home Health Aid | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Home Modification | 0 | Monthly | - | | - | - | |
| | | Cumulative | | | | | |
| Homemaker/Home Mgmt | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| I & A | 107 | Monthly | 480.00 | 20.00 | 9,600.00 | 70,000.00 | 73.03% |
| | 907 | Cumulative | 2,556.00 | 20.00 | 51,120.00 | | |
| Legal Assistance | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Outreach | 0 | Monthly | - | 10.00 | - | - | |
| | | Cumulative | | | | | |
| Personal Care | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Public Information | 1 | Monthly | 1.00 | 10.00 | 10.00 | 2,500.50 | 2.00% |
| | 5 | Cumulative | 5.00 | 10.00 | 50.00 | | |
| Recreation | 10 | Monthly | 289.00 | 5.00 | 1,445.00 | 100,050.50 | 7.73% |
| | 229 | Cumulative | 1,546.00 | 5.00 | 7,730.00 | | |
| Respite | 0 | Monthly | - | 5.00 | - | - | |
| | | Cumulative | | | | | |
| Telephone Reassurance | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Transportation | 5 | Monthly | 5.00 | 7.50 | 37.50 | - | #DIV/0! |
| | 5 | Cumulative | 5.00 | 7.50 | 37.50 | | |
| Total Supportive Services | 186 | Monthly | 4,439.00 | 10.71 | 47,524.50 | 436,246.00 | 53.45% |
| | 1785 | Cumulative | 21,376.00 | 10.91 | 233,157.50 | | |

| December | | | | | | | |
|----------------------------|-----------------------------|------------|-----------|-----------|--------------|------------|------------|
| Cost Category Expenditures | New Clients/ YTD Clients | | Units | Unit Cost | Expenditures | Budget | % Expended |
| Adult Day | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Adult Day Health | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Advocacy | 33 | Monthly | 79.00 | 16.00 | 1,264.00 | | |
| | 409 | Cumulative | 681.00 | 16.00 | 10,896.00 | 14,025.00 | 77.69% |
| Alz/Adult Day Respite | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Assessment | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Assisted Transportation | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Case Management | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Cash & Counseling | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Chore | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Counseling | 5 | Monthly | 34.00 | 26.00 | 884.00 | | |
| | 80 | Cumulative | 258.00 | 26.00 | 6,708.00 | 7,350.00 | 91.27% |
| Education | 23 | Monthly | 284.00 | 7.00 | 1,988.00 | | |
| | 365 | Cumulative | 2,156.00 | 7.00 | 15,092.00 | 78,050.00 | 19.34% |
| Employment Services | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Friendly Visiting | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Health Promotion | 36 | Monthly | 2,588.00 | 10.00 | 25,880.00 | | |
| | 755 | Cumulative | 17,154.00 | 10.00 | 171,540.00 | 164,270.00 | 104.43% |
| Home Health Aid | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Home Modification | 0 | Monthly | - | | - | | |
| | | Cumulative | | | - | | |
| Homemaker/Home Mgmt | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| I & A | 57 | Monthly | 413.00 | 20.00 | 8,260.00 | | |
| | 964 | Cumulative | 2,969.00 | 20.00 | 59,380.00 | 70,000.00 | 84.83% |
| Legal Assistance | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Outreach | 0 | Monthly | - | 10.00 | - | | |
| | | Cumulative | | | - | | |
| Personal Care | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Public Information | 1 | Monthly | 1.00 | 10.00 | 10.00 | | |
| | 6 | Cumulative | 6.00 | 10.00 | 60.00 | 2,500.50 | 2.40% |
| Recreation | 66 | Monthly | 413.00 | 5.00 | 2,065.00 | | |
| | 295 | Cumulative | 1,959.00 | 5.00 | 9,795.00 | 100,050.50 | 9.79% |
| Respite | 0 | Monthly | - | 5.00 | - | | |
| | | Cumulative | | | - | | |
| Telephone Reassurance | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Transportation | 0 | Monthly | - | 7.50 | - | | |
| | 5 | Cumulative | 5.00 | 7.50 | 37.50 | | #DIV/0! |
| Total Supportive Services | 105 | Monthly | 3,812.00 | 10.59 | 40,351.00 | | |
| | 1890 | Cumulative | 25,188.00 | 10.86 | 273,508.50 | 436,246.00 | 62.70% |

| January | | | | | | | |
|----------------------------|-----------------------------|------------|--------|-----------|--------------|-----------|------------|
| Cost Category Expenditures | New Clients/ YTD Clients | | Units | Unit Cost | Expenditures | Budget | % Expended |
| Adult Day | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Adult Day Health | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Advocacy | 18 | Monthly | 54.00 | 16.00 | 864.00 | | |
| | 427 | Cumulative | 735.00 | 16.00 | 11,760.00 | 14,025.00 | 83.85% |
| Alz/Adult Day Respite | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |
| Assessment | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | | |

| Assessment | | Cumulative | | | | | |
|---------------------------|------|------------|-----------|-------|------------|------------|---------|
| Assisted Transportation | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Case Management | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Cash & Counseling | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Chore | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Counseling | 11 | Monthly | 34.00 | 26.00 | 884.00 | | |
| | 91 | Cumulative | 292.00 | 26.00 | 7,592.00 | 7,350.00 | 103.29% |
| Education | 26 | Monthly | 320.00 | 7.00 | 2,240.00 | | |
| | 391 | Cumulative | 2,476.00 | 7.00 | 17,332.00 | 78,050.00 | 22.21% |
| Employment Services | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Friendly Visiting | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Health Promotion | 46 | Monthly | 2,166.00 | 10.00 | 21,660.00 | | |
| | 801 | Cumulative | 19,320.00 | 10.00 | 193,200.00 | 164,270.00 | 117.61% |
| Home Health Aid | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Home Modification | 0 | Monthly | - | | - | - | |
| | | Cumulative | | | - | - | |
| Homemaker/Home Mgmt | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| I & A | 99 | Monthly | 451.00 | 20.00 | 9,020.00 | | |
| | 1063 | Cumulative | 3,420.00 | 20.00 | 68,400.00 | 70,000.00 | 97.71% |
| Legal Assistance | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Outreach | 0 | Monthly | - | 10.00 | - | - | |
| | | Cumulative | | | - | - | |
| Personal Care | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Public Information | 1 | Monthly | 1.00 | 10.00 | 10.00 | | |
| | 7 | Cumulative | 7.00 | 10.00 | 70.00 | 2,500.50 | 2.80% |
| Recreation | 5 | Monthly | 306.00 | 5.00 | 1,530.00 | | |
| | 300 | Cumulative | 2,265.00 | 5.00 | 11,325.00 | 100,050.50 | 11.32% |
| Respite | 0 | Monthly | - | 5.00 | - | - | |
| | | Cumulative | | | - | - | |
| Telephone Reassurance | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Transportation | 0 | Monthly | 1.00 | 7.50 | 7.50 | | |
| | 5 | Cumulative | 6.00 | 7.50 | 45.00 | - | #DIV/0! |
| Total Supportive Services | 127 | Monthly | 3,333.00 | 10.87 | 36,215.50 | | |
| | 2017 | Cumulative | 28,521.00 | 10.86 | 309,724.00 | 436,246.00 | 71.00% |

| February | | | | | | | |
|----------------------------|-----------------------------|------------|----------|-----------|--------------|-----------|------------|
| Cost Category Expenditures | New Clients/ YTD Clients | | Units | Unit Cost | Expenditures | Budget | % Expended |
| Adult Day | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Adult Day Health | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Advocacy | 7 | Monthly | 33.00 | 16.00 | 528.00 | | |
| | 434 | Cumulative | 768.00 | 16.00 | 12,288.00 | 14,025.00 | 87.61% |
| Alz/Adult Day Respite | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Assessment | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Assisted Transportation | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Case Management | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Cash & Counseling | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Chore | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Counseling | 13 | Monthly | 29.00 | 26.00 | 754.00 | | |
| | 104 | Cumulative | 321.00 | 26.00 | 8,346.00 | 7,350.00 | 113.55% |
| Education | 32 | Monthly | 388.00 | 7.00 | 2,716.00 | | |
| | 423 | Cumulative | 2,864.00 | 7.00 | 20,048.00 | 78,050.00 | 25.69% |
| Employment Services | 0 | Monthly | - | 0.00 | - | - | |

| Employment Services | | Cumulative | | | | | |
|---------------------------|------|------------|-----------|-------|------------|------------|---------|
| Friendly Visiting | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | | | |
| Health Promotion | 45 | Monthly | 2,647.00 | 10.00 | 26,470.00 | | |
| | 846 | Cumulative | 21,967.00 | 10.00 | 219,670.00 | 164,270.00 | 133.72% |
| Home Health Aid | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | | |
| Home Modification | 0 | Monthly | - | | | | |
| | | Cumulative | | | | | |
| Homemaker/Home Mgmt | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | | |
| I & A | 91 | Monthly | 424.00 | 20.00 | 8,480.00 | | |
| | 1154 | Cumulative | 3,844.00 | 20.00 | 76,880.00 | 70,000.00 | 109.83% |
| Legal Assistance | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | | |
| Outreach | 0 | Monthly | - | 10.00 | - | | |
| | | Cumulative | | | | | |
| Personal Care | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | | |
| Public Information | 1 | Monthly | 1.00 | 10.00 | 10.00 | | |
| | 8 | Cumulative | 8.00 | 10.00 | 80.00 | 2,500.50 | 3.20% |
| Recreation | 6 | Monthly | 300.00 | 5.00 | 1,500.00 | | |
| | 306 | Cumulative | 2,565.00 | 5.00 | 12,825.00 | 100,050.50 | 12.82% |
| Respite | 0 | Monthly | - | 5.00 | - | | |
| | | Cumulative | | | | | |
| Telephone Reassurance | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | | |
| Transportation | 0 | Monthly | - | 7.50 | - | | |
| | 5 | Cumulative | 6.00 | 7.50 | 45.00 | | #DIV/0! |
| Total Supportive Services | 126 | Monthly | 3,822.00 | 10.59 | 40,458.00 | | |
| | 2143 | Cumulative | 32,343.00 | 10.83 | 350,182.00 | 436,246.00 | 80.27% |

| March | | | | | | | |
|----------------------------|-----------------------------|------------|-----------|-----------|--------------|------------|------------|
| Cost Category Expenditures | New Clients/ YTD Clients | | Units | Unit Cost | Expenditures | Budget | % Expended |
| Adult Day | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | | |
| Adult Day Health | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | | |
| Advocacy | 22 | Monthly | 43.00 | 16.00 | 688.00 | | |
| | 456 | Cumulative | 811.00 | 16.00 | 12,976.00 | 14,025.00 | 92.52% |
| Alz/Adult Day Respite | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | | |
| Assessment | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | | |
| Assisted Transportation | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | | |
| Case Management | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | | |
| Cash & Counseling | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | | |
| Chore | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | | |
| Counseling | 22 | Monthly | 28.00 | 26.00 | 728.00 | | |
| | 126 | Cumulative | 349.00 | 26.00 | 9,074.00 | 7,350.00 | 123.46% |
| Education | 50 | Monthly | 574.00 | 5.50 | 3,157.00 | | |
| | 473 | Cumulative | 3,438.00 | 6.75 | 23,205.00 | 78,050.00 | 29.73% |
| Employment Services | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | | |
| Friendly Visiting | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | | |
| Health Promotion | 73 | Monthly | 3,827.00 | 2.20 | 8,419.40 | | |
| | 919 | Cumulative | 25,794.00 | 8.84 | 228,089.40 | 164,270.00 | 138.85% |
| Home Health Aid | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | | |
| Home Modification | 0 | Monthly | - | | | | |
| | | Cumulative | | | | | |
| Homemaker/Home Mgmt | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | | |
| I & A | 110 | Monthly | 497.00 | 20.00 | 9,940.00 | | |
| | 1264 | Cumulative | 4,341.00 | 20.00 | 86,820.00 | 70,000.00 | 124.03% |
| Legal Assistance | 0 | Monthly | - | 0.00 | - | | |

| | | | | | | | |
|---------------------------|------|------------|-----------|-------|------------|------------|---------|
| Legal Assistance | | Cumulative | | | - | - | |
| Outreach | 0 | Monthly | - | 10.00 | - | | |
| | | Cumulative | | | - | - | |
| Personal Care | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Public Information | 1 | Monthly | 1.00 | 10.00 | 10.00 | | |
| | 9 | Cumulative | 9.00 | 10.00 | 90.00 | 2,500.50 | 3.60% |
| Recreation | 60 | Monthly | 666.00 | 4.04 | 2,690.64 | | |
| | 366 | Cumulative | 3,231.00 | 4.80 | 15,515.64 | 100,050.50 | 15.51% |
| Respite | 0 | Monthly | - | 5.00 | - | | |
| | | Cumulative | | | - | - | |
| Telephone Reassurance | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Transportation | 0 | Monthly | - | 7.50 | - | | |
| | 5 | Cumulative | 6.00 | 7.50 | 45.00 | | #DIV/0! |
| Total Supportive Services | 179 | Monthly | 5,636.00 | 4.55 | 25,633.04 | | |
| | 2322 | Cumulative | 37,979.00 | 9.90 | 375,815.04 | 436,246.00 | 86.15% |

| April | | | | | | | |
|----------------------------|-----------------------------|------------|-----------|-----------|--------------|------------|------------|
| Cost Category Expenditures | New Clients/ YTD Clients | | Units | Unit Cost | Expenditures | Budget | % Expended |
| Adult Day | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Adult Day Health | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Advocacy | 68 | Monthly | 163.00 | 16.00 | 2,608.00 | | |
| | 524 | Cumulative | 974.00 | 16.00 | 15,584.00 | 14,025.00 | 111.12% |
| Alz/Adult Day Respite | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Assessment | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Assisted Transportation | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Case Management | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Cash & Counseling | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Chore | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Counseling | 13 | Monthly | 25.00 | 26.00 | 650.00 | | |
| | 139 | Cumulative | 374.00 | 26.00 | 9,724.00 | 7,350.00 | 132.30% |
| Education | 59 | Monthly | 607.00 | 5.50 | 3,338.50 | | |
| | 532 | Cumulative | 4,045.00 | 6.56 | 26,543.50 | 78,050.00 | 34.01% |
| Employment Services | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Friendly Visiting | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Health Promotion | 78 | Monthly | 3,376.00 | 2.20 | 7,427.20 | | |
| | 997 | Cumulative | 29,170.00 | 8.07 | 235,516.60 | 164,270.00 | 143.37% |
| Home Health Aid | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Home Modification | 0 | Monthly | - | | - | | |
| | | Cumulative | | | - | - | |
| Homemaker/Home Mgmt | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| I & A | 63 | Monthly | 369.00 | 20.00 | 7,380.00 | | |
| | 1327 | Cumulative | 4,710.00 | 20.00 | 94,200.00 | 70,000.00 | 134.57% |
| Legal Assistance | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Outreach | 4 | Monthly | 4.00 | 10.00 | 40.00 | | |
| | 4 | Cumulative | 4.00 | 10.00 | 40.00 | | #DIV/0! |
| Personal Care | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Public Information | 1 | Monthly | 1.00 | 10.00 | 10.00 | | |
| | 10 | Cumulative | 10.00 | 10.00 | 100.00 | 2,500.50 | 4.00% |
| Recreation | 32 | Monthly | 668.00 | 4.04 | 2,698.72 | | |
| | 398 | Cumulative | 3,899.00 | 4.67 | 18,214.36 | 100,050.50 | 18.21% |
| Respite | 0 | Monthly | - | 5.00 | - | | |
| | | Cumulative | | | - | - | |
| Telephone Reassurance | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | - | - | |
| Transportation | 1 | Monthly | 1.00 | 7.50 | 7.50 | | |

| | | | | | | | |
|---------------------------|------|------------|-----------|------|------------|------------|---------|
| Transportation | 6 | Cumulative | 7.00 | 7.50 | 52.50 | - | #DIV/0! |
| Total Supportive Services | 151 | Monthly | 5,214.00 | 4.63 | 24,159.92 | | |
| | 2473 | Cumulative | 43,193.00 | 9.26 | 399,974.96 | 436,246.00 | 91.69% |

| May | | | | | | | |
|----------------------------|-----------------------------|------------|-----------|-----------|--------------|------------|------------|
| Cost Category Expenditures | New Clients/ YTD Clients | | Units | Unit Cost | Expenditures | Budget | % Expended |
| Adult Day | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | - | |
| Adult Day Health | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | - | |
| Advocacy | 7 | Monthly | 22.00 | 16.00 | 352.00 | | |
| | 531 | Cumulative | 996.00 | 16.00 | 15,936.00 | 14,025.00 | 113.63% |
| Alz/Adult Day Respite | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | - | |
| Assessment | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | - | |
| Assisted Transportation | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | - | |
| Case Management | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | - | |
| Cash & Counseling | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | - | |
| Chore | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | - | |
| Counseling | 10 | Monthly | 25.00 | 26.00 | 650.00 | | |
| | 149 | Cumulative | 399.00 | 26.00 | 10,374.00 | 7,350.00 | 141.14% |
| Education | 54 | Monthly | 633.00 | 5.50 | 3,481.50 | | |
| | 586 | Cumulative | 4,678.00 | 6.42 | 30,025.00 | 78,050.00 | 38.47% |
| Employment Services | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | - | |
| Friendly Visiting | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | - | |
| Health Promotion | 87 | Monthly | 3,395.00 | 2.20 | 7,469.00 | | |
| | 1084 | Cumulative | 32,565.00 | 7.46 | 242,985.60 | 164,270.00 | 147.92% |
| Home Health Aid | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | - | |
| Home Modification | 0 | Monthly | - | | | | |
| | | Cumulative | | | | - | |
| Homemaker/Home Mgmt | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | - | |
| I & A | 107 | Monthly | 393.00 | 20.00 | 7,860.00 | | |
| | 1434 | Cumulative | 5,103.00 | 20.00 | 102,060.00 | 70,000.00 | 145.80% |
| Legal Assistance | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | - | |
| Outreach | 1 | Monthly | 1.00 | 10.00 | 10.00 | | |
| | 5 | Cumulative | 5.00 | 10.00 | 50.00 | - | #DIV/0! |
| Personal Care | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | - | |
| Public Information | 1 | Monthly | 1.00 | 10.00 | 10.00 | | |
| | 11 | Cumulative | 11.00 | 10.00 | 110.00 | 2,500.50 | 4.40% |
| Recreation | 71 | Monthly | 788.00 | 4.04 | 3,183.52 | | |
| | 469 | Cumulative | 4,687.00 | 4.57 | 21,397.88 | 100,050.50 | 21.39% |
| Respite | 0 | Monthly | - | 5.00 | - | | |
| | | Cumulative | | | | - | |
| Telephone Reassurance | 0 | Monthly | - | 0.00 | - | | |
| | | Cumulative | | | | - | |
| Transportation | 0 | Monthly | - | 7.50 | - | | |
| | 6 | Cumulative | 7.00 | 7.50 | 52.50 | - | #DIV/0! |
| Total Supportive Services | 163 | Monthly | 5,258.00 | 4.38 | 23,016.02 | | |
| | 2636 | Cumulative | 48,451.00 | 8.73 | 422,990.98 | 436,246.00 | 96.96% |

| June | | | | | | | |
|----------------------------|-----------------------------|------------|-----------|-----------|--------------|------------|------------|
| Cost Category Expenditures | New Clients/ YTD Clients | | Units | Unit Cost | Expenditures | Budget | % Expended |
| Adult Day | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Adult Day Health | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Advocacy | 5 | Monthly | 16.00 | 16.00 | 256.00 | | |
| | 536 | Cumulative | 1,012.00 | 16.00 | 16,192.00 | 14,025.00 | 115.45% |
| Alz/Adult Day Respite | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Assessment | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Assisted Transportation | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Case Management | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Cash & Counseling | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Chore | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Counseling | 8 | Monthly | 14.00 | 26.00 | 364.00 | | |
| | 157 | Cumulative | 413.00 | 26.00 | 10,738.00 | 7,350.00 | 146.10% |
| Education | 35 | Monthly | 679.00 | 5.50 | 3,734.50 | | |
| | 621 | Cumulative | 5,357.00 | 6.30 | 33,759.50 | 78,050.00 | 43.25% |
| Employment Services | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Friendly Visiting | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Health Promotion | 81 | Monthly | 3,466.00 | 2.20 | 7,625.20 | | |
| | 1165 | Cumulative | 36,031.00 | 6.96 | 250,610.80 | 164,270.00 | 152.56% |
| Home Health Aid | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Home Modification | 0 | Monthly | - | | | - | |
| | | Cumulative | | | | - | |
| Homemaker/Home Mgmt | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| I & A | 77 | Monthly | 363.00 | 20.00 | 7,260.00 | | |
| | 1511 | Cumulative | 5,466.00 | 20.00 | 109,320.00 | 70,000.00 | 156.17% |
| Legal Assistance | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Outreach | 0 | Monthly | - | 10.00 | - | - | |
| | 5 | Cumulative | 5.00 | 10.00 | 50.00 | - | #DIV/0! |
| Personal Care | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Public Information | 1 | Monthly | 1.00 | 10.00 | 10.00 | | |
| | 12 | Cumulative | 12.00 | 10.00 | 120.00 | 2,500.50 | 4.80% |
| Recreation | 48 | Monthly | 934.00 | 4.04 | 3,773.36 | | |
| | 517 | Cumulative | 5,621.00 | 4.48 | 25,171.24 | 100,050.50 | 25.16% |
| Respite | 0 | Monthly | - | 5.00 | - | - | |
| | | Cumulative | | | - | - | |
| Telephone Reassurance | 0 | Monthly | - | 0.00 | - | - | |
| | | Cumulative | | | - | - | |
| Transportation | 0 | Monthly | - | 7.50 | - | - | |
| | 6 | Cumulative | 7.00 | 7.50 | 52.50 | - | #DIV/0! |
| Total Supportive Services | 131 | Monthly | 5,473.00 | 4.21 | 23,023.06 | | |
| | 2767 | Cumulative | 53,924.00 | 8.27 | 446,014.04 | 436,246.00 | 102.24% |