

DAAS-731 (Rev. 2/16)
County__Durham
July 1, 2018 through June 30, 2019

A				B	C	D	E	F	G	H	I
Services	Block Grant Funding			Required Local Match	Net Service Cost	NSIP Subsidy	Total Funding	Projected HCCBG Units	Projected Reimbursement Rate	Projected HCCBG Clients	Projected Total Units
	Access	In-Home	Other								
Home Del Meals		138591		15399	153990	31944	185934	31816	5.5	215	48398
In-Home Aid		438871		48763	487634		487634	31420	15.52	230	112323
Adult Day Health				0	0		0				
Adult Day Care				0	0		0				
Inf/Options Couns.				0	0		0				
Sr. Ctr. Operations				0	0		0				
Transportation				0	0		0				
Cong. Nutrition				0	0		0				
				0	0		0				
				0	0		0				
				0	0		0				
				0	0		0				
				0	0		0				
				0	0		0				
				0	0		0				
Total	0	577462	0	64162	641624	31944	673568	63236		445	160721

Signature, Chairman, Board of Commissioners

Date

Home and Community Care Block Grant for Older Adults

County Funding Plan

July 1, 2018 through June 30, 2019

Methodology to Address Service Needs of Low Income (Including Low-Income Minority Elderly), Rural Elderly and Elderly with Limited English Proficiency
(Older Americans Act, Section 305(a)(2)(E))

Community Service Provider Durham County Department of Social Services

County Durham

The Older Americans Act requires that the service provider attempt to provide services to low-income minority individuals in accordance to their need for aging services. The community service provider shall specify how the service needs of low income, **low-income (including low income minority elderly), rural elderly and elderly with limited English proficiency** will be met through the services identified on the Provider Services Summary (DAAS-732). This narrative shall address outreach and service delivery methodologies that will ensure that this target population is adequately served and conform with specific objectives established by the Area Agency on Aging, for providing services to low income minority individuals. Additional pages may be used as necessary.

The Durham County Department of Social Services (DCDSS) is a partner with many agencies throughout the County to work toward meeting the increasing need for Home Delivered Meals and In Home Aid services. As many calls for services come through Adult Protective Services, DCDSS recognizes the need to serve the low-income, minority, elderly population and places these clients as a priority when providing services. Area agencies, programs, and providers frequently rely on DCDSS to provide social service assistance, nutritional, and in home aid services to clients they serve in order for these individuals to be able to remain in their homes.

DAAS-732 (Rev. 2/16)
County _____
July 1, 2018 through June 30, 2019
REVISION # , DATE :

July 1, 2018 through June 30, 2019

*Adult Day Care & Adult Day Health Care Net Service Cost

Date _____

I. Projected Revenues		Grand Total	Service HDM	Service IHA	Service	Service	Service	Service	Service	Service	Service
A. Fed/State Funding From the Division of Aging		577,462	138,591	438,871							
Required Minimum Match - Cash											
1)		0									
2)		0									
3)		0									
Total Required Minimum Match - Cash		64,162	15,399	48,763	0	0	0	0	0	0	0
Required Minimum Match - In-Kind											
1)		0									
2)		0									
3)		0									
Total Required Minimum Match - In-Kind		0	0	0	0	0	0	0	0	0	0
B. Total Required Minimum Match (cash + in-kind)		64,162	15,399	48,763	0	0	0	0	0	0	0
C. Subtotal, Fed/State/Required Match Revenues		641,624	153,990	487,635	0	0	0	0	0	0	0
D. NSIP Cash Subsidy/Commodity Valuation		31,944	31,944								
E. OAA Title V Worker Wages, Fringe Benefits and Costs		0									
Local Cash, Non-Match											
1) SSBG		1,335,755	80,145	1,255,610							
2)		0									
3)		0									
4)		0									
F. Subtotal, Local Cash, Non-Match		1,335,755	80,145	1,255,610	0	0	0	0	0	0	0
Other Revenues, Non-Match											
1)		0									
2)		0									
3)		0									
G. Subtotal, Other Revenues, Non-Match		0	0	0	0	0	0	0	0	0	0
Local In-Kind Resources (Includes Volunteer Resources)											
1)		0									
2)		0									
3)		0									
H. Subtotal, Local In-kind Resources, Non-Match		0	0	0	0	0	0	0	0	0	0
I. Client Cost Sharing		120	120								
J. Total Projected Revenues (Sum I C,D,E,F,G,H, & I)		2,009,443	266,199	1,743,244	0	0	0	0	0	0	0

Division of Aging
Service Cost Computation Worksheet

II. Line Item Expense		Grand Total	Admin. Cost	Service HDM	Service IHA	Service	Service	Service	Service	Service	Service	Service
Staff Salary From Labor Distribution Schedule												
1) Full-time Staff		0										
2) Part-time staff (do not include Title V workers)		0										
A. Subtotal, Staff Salary		0	0	0	0	0	0	0	0	0	0	0
Fringe Benefits												
1) FICA @ %		0										
2) Health Ins. @		0										
3) Retirement @		0										
4) Unemployment Insurance		0										
5) Worker's Compensation		0										
6) Other		0										
B. Subtotal, Fringe Benefits		0	0	0	0	0	0	0	0	0	0	0
Local In-Kind Resources, Non-Match												
1)												
2)		0										
3)		0										
C. Subtotal, Local In-Kind Resources Non-Match		0	0	0	0	0	0	0	0	0	0	0
D. OAA Title V Worker Wages, Fringe Benefits and Costs		0										
Travel												
1) Per Diem		0										
2) Mileage Reimbursement		0										
3) Other Travel Cost:		0										
E. Subtotal, Travel		0	0	0	0	0	0	0	0	0	0	0
General Operating Expenses												
1)		0										
2)		0										
3)		0										
4)		0										
5)		0										
6)		0										
7)		0										
8)		0										
F. Subtotal, General Operating Expenses		0	0	0	0	0	0	0	0	0	0	0
G. Subtotal, Other Administrative Cost Not Allocated in Lines II.A through F												
H. Total Proj. Expenses Prior to Admin. Distribution		0	0	0	0	0	0	0	0	0	0	0
I. Distribution of Administrative Cost			-2,009,443	266,199	1,743,244	0	0	0	0	0	0	0
J. Total Proj. Expenses After Admin. Distribution		2,009,443		266,199	1,743,244	0	0	0	0	0	0	0

III. Computation of Rates									
	Grand Total	Service HDM	Service IHA	Service	Service	Service	Service	Service	Service
A. Computation of Unit Cost Rate:									
1. Total Expenses (equals line II J)	2,009,443	266,199	1,743,244	0	0	0	0	0	0
2. Total Projected Units		48,400	112,322						
3. Total Unit Cost Rate		5,5000	15,5200	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
B. Computation of Reimbursement Rate:									
1. Total Revenues (equals line I J)	2,009,443	266,199	1,743,244	0	0	0	0	0	0
2. Less: NSIP (equals line I D)	31,944	31,944	0	0	0	0	0	0	0
Title V (equals line I E and II D)	0	0	0	0	0	0	0	0	0
Non Match In-Kind (equals line I H and II C)	0	0	0	0	0	0	0	0	0
3. Revenues Subject to Unit Reimbursement	1,977,499	234,255	1,743,244	0	0	0	0	0	0
4. Total Projected Units (equals line III A 2)		48,400	112,322	0	0	0	0	0	0
5. Total Reimbursement Rate		4,8400	15,5199	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
C. Units Reimbursed Through HCCBG									
		31,816	31,420	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
D. Units Reimbursed Through Program Income*									
		24	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
E. Units Reimbursed Through Remaining Revenues									
		16,558	80,903	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
F. Total Units Reimbursed/Total Projected Units									
		48,398	112,323	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

information on this form (DAAS-732A) corresponds with information stated on the Provider Services Summary (DAAS-732) as follows:

	DAAS-732A	DAAS-732
Block Grant Funding	Line I A	Col. A
Required Local Match-Cash & In-Kind	Line I B	Col. B
Net Service Cost	Line I C	Col. C
NSIP Subsidy	Line I D	Col. D
Total Funding	L. I.C+I.D	Col. E
Projected HCCBG Reimbursed Units	Line III C	Col. F
Total Reimbursement Rate	Line III B.5	Col. G
Projected Total Service Units	Line III F	Col. I

Supplement to Provider Services Summary

In-Home Services Detail

Name of Community Service Provider _____

DAAS-732 Supplement (Effective: 7/08)

July 1, _____ through June 30, _____

Revision # _____

	A	B	C	F	G	H
In-Home Services	HCCBG In-Home Funding	Required Local Match	Net Service Cost	Projected HCCBG Units	Projected Reimbursement Rate	Projected HCCBG Clients
Level I - 235 Respite		0	0			
Level I - 041 H Mgmt		0	0			
Subtotal Level I	0	0	0	0		0
Level II - 236 Respite		0	0			
Level II - 042 PC	438871	48763	487634	31420	15.52	230
Level II - 043 H Mgmt		0	0			
Subtotal Level II	2633226	292578	2925804	157100		690
Level III - 237 Respite		0	0			
Level III - 044 H Mgmt		0	0			
Level III - 045 PC		0	0			
Subtotal Level III	0	0	0	0		0
Level IV - 238 Respite		0	0			
Level IV - 046 H Mgmt		0	0			
Subtotal Level IV	0	0	0	0		0
Total	2633226	292578	2925804	157100		


 Director 5-16-14

 Authorized Signature Title Date
 Community Service Provider

Area Agency on Aging

Triangle J Council of Governments

CERTIFICATION OF REQUIRED MINIMUM LOCAL MATCH AVAILABILITY

Date: Fiscal Year: 2019

Agency: Durham County Department of Social Services

Service: In Home Aid and Home Delivered Meals

Itemization of Commitment:

Required Local Match (total must agree to amount in the Funding Plan)

1. Cash of: \$15,399 provided by: Durham County
Cash of: \$48,763 provided by: Durham County
Cash of: _____ provided by: _____
Cash of: _____ provided by: _____
2. Total Local Match: \$64,162

It is understood that funds committed as required minimum local match will be used to match the Home and Community Care Block Grant appropriation and will not be used to match any other federal or state funds during the contractual period.

Print Name and Title: William "Ben" Rose, Director

Signature: _____



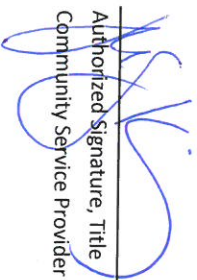
NAME AND ADDRESS
 COMMUNITY SERVICE PROVIDER
 Durham Center for Senior Life
 406 Rigsbee Avenue
 Durham, NC 27701

Home and Community Care Block Grant for Older Adults
 County Funding Plan
 Provider Services Summary

DOA-732
 County Durham
 Date: 4/6/2016
 FY 2017-2018

Services	Ser. Delivery (Check One)		Block Grant Funding				Required		Net		NSIP		Total		Projected		Projected		Projected		Projected	
	Direct	Purch.	Access	In-Home	Other	Total	Local Match	Serv Cost	Subsidy	Funding	HCCBG Units	Reimburse. Rate	HCCBG Clients	Total Units	HCCBG Units	Rate	HCCBG Clients	Total Units	HCCBG Units	Rate	HCCBG Clients	Total Units
Adult Day Health				5,640		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	627	6,267		6,267	157	40.00	8	3,021				8				
Adult Day Care				35,980			3,998	39,978		39,978	1,209	33.07	7	6,775				7				
Information and Options Counseling			89,722			\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	9,969	99,691		99,691	na	na	4,500	na				4,500				
Sr. Center Operations					303,424	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	33,713	337,137		337,137	na	na	1,500	na				1,500				
Transportation			107,089			\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	11,899	118,988	-	118,988	4,470	26.62	43	8,000				43				
Congregate Nutrition					136,036	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	15,115	151,151	11,625	162,776	13,193	11.46	200	14,077				200				
						\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	-	-		-												
						\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	-	-		-												
						\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	-	-		-												
Total	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	196,811	41,620	439,460	677,891	75,320	753,211	11,625	764,836	19,029	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	6,258	31,873								

Certification of required minimum local match availability.
 Required local match will be expended simultaneously
 with Block Grant Funding.


 Authorized Signature, Title
 Community Service Provider

Executive Director

5/14/2018

Signature, County Finance Officer

Date

Signature, Chairman, Board of Commissioners

Date

FY: 2018	Durham Center for Senior Life, Labor Distribution Schedule				100%							
Employee	POSITION	FULL TIME PART TIME	Pay Period	TOTAL SALARY	Admin	Sr. Centers	Info OC	Congregate Nutrition	Transportation	Adult Day Health	Adult Day Care	
Lekisha	Little River Coordinator/CNA Coordinator	FULL TIME	1040.00	\$27,040		5,070		11,830		4,056	6,084	
Tiketha	ADH Manager	FULL TIME	2192.31	\$57,000						22,800	34,200	
Gloria	Program Assistant	FULL TIME	952.80	\$24,773						9,909	14,864	
Grecia	Program Assistant	PART TIME	615.00	\$15,990						6,396	9,594	
Patricia	Program Assistant	FULL TIME	824.00	\$21,424						8,570	12,854	
Shirley	ADH Care Coordinator/Program Coordinator	FULL TIME	1288.80	\$33,509						13,404	20,105	
Vacant	Certified Nursing Assistant	PART TIME	420.00	\$10,920						4,368	6,552	
Vacant	Certified Nursing Assistant	PART TIME	420.00	\$10,920						4,368	6,552	
Alba	Program Assistant	FULL TIME	921.60	\$23,962						9,585	14,377	
Carolyn	ADH Receptionist - PM	PART TIME	480.00	\$12,480						4,992	7,488	
Mary	Health Care Coordinator	PART TIME	500.00	\$13,000						5,200	7,800	
Janet	Health Care Coordinator	PART TIME	200.00	\$5,200						2,080	3,120	
Carol	Health Care Coordinator	PART TIME	300.00	\$7,800						3,120	4,680	
Trish	Director of Finance	FULL TIME	2500.00	\$58,500	37,050	7,800	6,500	1,950	3,250	780	1,170	
Avonia	Center Director	FULL TIME	2500.00	\$63,050		51,350		11,700				
Janae	Senior Center Coordinator	FULL TIME	1730.77	\$45,000		37,350	7,500	7,650		600	900	
Crystal	Operations Manager	FULL TIME	1923.08	\$45,000	21,000	11,000	3,000	4,000				
Risha	Advancement Director	FULL TIME	2307.69	\$15,000		9,000	2,122	2,652	3,000	1,202	1,803	
Charity	Contracts Coordinator	PART TIME	680.00	\$14,144		4,597	7,700		1,768	924	1,386	
Judy	Executive Director	FULL TIME	2961.54	\$60,060	15,400	28,490			6,160			
Lawanda	WD Hill Coordinator	PART TIME	600.00	\$13,728		2,808		10,920				
Louise	JFK Coordinator	PART TIME	600.00	\$15,600		4,680						
Michael	Center Services Manager	FULL TIME	1923.08	\$37,500		2,500	25,000		10,000			
Maggie	Transportation Coordinator	FULL TIME	1461.54	\$37,240		3,800	8,740		24,700			
Barbara	Receptionist	FULL TIME	720.00	\$18,720		13,104	5,616					
					-	0	0	0	0	0	0	
		SUBTOTAL FT:		\$567,777	\$73,450	\$169,464	\$64,056	\$37,130	\$47,110	\$70,627	\$105,940	
		SUBTOTAL PT:		119,782	0	12,085	2,122	24,492	1,768	31,726	47,589	
		TOTAL		\$687,559	73,450	181,549	66,178	61,622	48,878	102,353	153,530	
		PERCENT FT:		82.6%	100.0%	93.3%	96.8%	60.3%	96.4%	69.0%	69.0%	
		PERCENT PT:		17.4%	0.0%	6.7%	3.2%	39.7%	3.6%	31.0%	31.0%	
				78.6%	9.4%	23.2%	8.5%	7.9%	6.3%	13.1%	19.6%	
	Allocation of net administrative costs:					29.6%	10.8%	10.0%	8.0%	16.7%	25.0%	

Operating Expenses										
	Total Operating Expenses	Admin	Sr. Centers	Info & OC	Cong. Nutr.	Trans.	Adult Day Health	Adult Day Care		
Contractor Services - General	\$ 46,831	21,852	18,051	1,228			2,200	3,500	46,831	-
Caregiver Contract In-Home Respite	\$ 4,000						1,600	2,400	4,000	-
Advertising	\$ 3,000	3,000							3,000	-
Dues and Subscriptions	\$ 7,444	3,000	3,744	700					7,444	-
Program Materials	\$ 19,510	3,000	910	5,000	5,500	1,200	1,700	2,200	19,510	-
Participant Transportation	\$ 55,000					55,000			55,000	-
Participant Meals	\$ 107,390				61,285		18,442	27,663	107,390	-
Participant Meal Delivery	\$ 36,309				20,633		6,270	9,406	36,309	-
Office Supplies	\$ 10,442	4,000	1,600	889	485	1,008	657	1,803	10,442	-
Telephone	\$ 16,920	3,000	8,000	1,300			1,155	3,465	16,920	-
Postage and Shipping	\$ 1,500	1,000	500						1,500	-
Insurance - Liability (Property)	\$ 8,483	1,469	4,627	321			826	1,240	8,483	-
Insurance - Directors & Officers	\$ 1,815	1,815							1,815	-
Equipment (Purchase & Maint.)	\$ 6,255	2,000	2,500				702	1,053	6,255	-
Equipment Rental	\$ 3,785	867	2,721	197					3,785	-
Printing and Copying	\$ 6,540	880	2,760	900			800	1,200	6,540	-
Networking	\$ 1,500	1,500							1,500	-
Training, Travel & Lodging	\$ -	0		0					-	-
Travel and mileage (non-training)	\$ 7,091	2,141	720	860	1,000	800	800	770	7,091	-
Conferences (non-training)	\$ -								-	-
Utilities- Agency	\$ 89,754	15,129	47,646	3,303	2,400		10,638	10,638	89,754	-
Maintenance (Building, grounds etc.)	\$ 24,251	4,205	13,227	917			2,361	3,541	24,251	-
Payroll Processing	\$ 9,200	9,200							9,200	-
Other Operating Expense	\$ -								-	-
Total Operating Expenses	\$ 467,020	\$ 78,058	\$ 107,006	\$ 15,615	\$ 91,303	\$ 58,008	\$ 48,152	\$ 68,878	\$ 467,020	-
	\$ 467,020	68,858								
	\$ 125,000									
	\$ 592,020									

Durham Center for Senior Life
County: Durham

Budget Period: 2018-2019

Revision: Y or N N

44.76%

13.24%

20.07%

15.80%

0.83%

5.31%

DETAIL for AGENCY BUDGET

FY 2019

677,891.00

Date: 5/14/18

I. Projected Revenues	Grand Total	Admin	Sr. Center Operations	Info & Options Counseling	Congregate Nutrition Unit Based Sv	Transportation Unit Based Sv	Adult Day Health Unit Based Sv	Adult Day Care Unit Based Sv
A. Fed/State Funding From the Division of Aging & Adult Serv	677,891		303,424	89,722	136,036	107,089	5,640	35,980
Required Minimum Match - Cash	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////
1) Durham County	75,320		33,713	9,969	15,115	11,899	627	3,998
2) Other grants & support- Gen Purp 25% match	0	0						
Total Required Minimum Match - Cash	75,320	0	33,713	9,969	15,115	11,899	627	3,998
Total Required Minimum Match - In-Kind	0	0	0	0	0	0	0	0
B. Total Required Minimum Match (cash + in-kind)	75,320	0	33,713	9,969	15,115	11,899	627	3,998
C. Subtotal, Fed/State/Required Match Revenues	753,211	0	337,137	99,691	151,151	118,988	6,267	39,978
D. NSIP Cash Subsidy/Commodity Valuation	11,625	0	0	0	11,625	0	0	0
E. OAA Title V Worker Wages, Fringe Benefits and Costs	0							
Local Cash, Non-Match	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////
1) Triangle United Way	9,423				9,423			
2) Triangle United Way - Designation	700				700			
3) Durham County	30,365	30,365						
4) Triangle J: Fan Program	2,050			2,050			41,495	124,484
5) Dept. Social Services: contract	165,978							
F. Subtotal, Local Cash, Non-Match	208,516	30,365	0	2,050	10,123	0	41,495	124,484
Other Revenues, Non-Match	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////
1) Veterans Administration	102,960						102,960	0
2) Private Pay- ADS/H & ADS/C	108,420						27,105	81,315
3) Rent revenue - Leases	48,507	36,342	12,165					
8) Special Events	8,000		8,000					
7) Grants /Foundations	25,000						6,250	18,750
8) Fundraising - Board, Individual, Corporate	0							
9) Other funding, Maplewood, Resources for Seniors	8,700		1,500	7,200				
10) Funding to supplement shortfall	42,937		2,107	1,668	1,553	3,786	4,208	29,615
11) Interest	500	500				0		
G. Subtotal, Other Revenues, Non-Match	345,024	36,842	23,772	8,868	1,553	3,786	140,523	129,680
Local In-Kind Resources (includes Volunteer Resources)	//////////	//////////	//////////	//////////	//////////	//////////	178,086	//////////
1) EdTrap FY15 (non-cash)	90,000					90,000		0
H. Subtotal, Local In-Kind Resources, Non-Match	90,000	0	0	0	0	90,000	0	0
I. Consumer Contributions/Client Cost Sharing	6,900		1,500		2,200	200	750	2,250
J. Total Projected Revenues (Sum I C,D,E,F,G,H, & I)	1,415,276	67,207	362,410	110,609	176,652	212,974	189,034	296,391
	1,348,069							

1,348,069

ADS/H & ADS/C:

-33,823

II. Projected Expenses	Grand Total	Admin	Sr. Centers	Info & Options Counseling	Congregate Nutrition	Transportation	Adult Day Health	Adult Day Care
Staff Salary From Labor Distribution Schedule								
1) Full-time Staff	567,777	73,450	169,464	64,056	37,130	47,110	70,627	105,940
2) Part-time staff (do not include Title V workers)	119,782	0	12,085	2,122	24,492	1,768	31,726	47,589
A. Subtotal, Staff Salary	687,559	73,450	181,549	66,178	61,622	48,878	102,353	153,530
Fringe Benefits								
1) FICA @ %	52,598	5,619	13,888	5,063	4,714	3,739	7,830	11,745
2) Health Insurance	112,179	18,136	22,959	10,134	6,544	2,647	10,049	30,148
3) Dental & Life Insurance	8,298	1,342	1,698	750	484	196	743	2,230
3) Retirement @	3,438	367	908	331	308	244	512	768
4) Unemployment Insurance	413	44	109	40	37	29	61	92
5) Worker's Compensation	6,188	661	1,634	596	555	440	921	1,382
B. Subtotal, Fringe Benefits	183,114	26,168	41,197	16,912	12,642	7,295	20,117	46,365
Local In-Kind Resources								
1) EdTap FY 15 (non-cash)	90,000					90,000	0	0
2) Interfaith Foodshuttle (non-cash)	0							
C. Subtotal, Local In-Kind Resources	90,000	0	0	0	0	90,000	0	0
D. OAA Title V Worker Wages, Fringe Benefits and Costs	0							
Travel								
1) Per Diem	0							
2) Mileage Reimbursement	0							
3) Other Travel Cost:	0							
E. Subtotal, Travel	0	0	0	0	0	0	0	0
General Operating Expenses								
Please see attached	467,020	78,058	107,006	15,615	91,303	58,008	48,152	68,878
F. Subtotal, General Operating Expenses	467,020	78,058	107,006	15,615	91,303	58,008	48,152	68,878
G. Subtotal, Other Administrative Cost Not Allocated in Lines II.A through F	0							
H. Total Project Expenses Prior to Admin Distribution	1,415,275	177,677	329,752	98,704	165,567	204,181	170,622	268,773
I. Distribution of Net Admin Expenses	110,470		32,658	11,904	11,085	8,793	18,412	27,618
J. Total Proj. Expenses	1,348,068		362,410	110,609	176,652	212,974	189,034	296,391
Net Surplus/Deficit:	1		(0)	0	0	(0)	0	0

III. Computation of Rates		Grand Total	Admin	Sr. Centers	Info & Options Counseling	Congregate Nutrition	Transportation	Adult Day Health	Adult Day Care
A. Computation of Unit Cost Rate:				Not Unit Sv	Non Unit Sv	Unit Based Sv	Unit Based Sv	Unit Based Sv	Unit Based Sv
1. Total Expenses (equals line II.J)		1,348,068		362,410	110,609	176,652	212,974	189,034	296,391
2. Total Projected Units						12,385	8,000	3,021	6,775
3. Total Unit Cost Rate						14.26	26.62	62.57	43.75
B. Computation of Reimbursement Rate:									
1. Total Revenues (equals line I.J)		1,348,070		362,410	110,609	176,652	212,974	189,034	296,391
2. Less: NSIP (equals line I.D)		11,625				11,625			
Title V (equals line I.E and II.D)		0				0	0	0	0
Non Match In-Kind (equals line I.H and II.C)		0				0	0	0	0
3. Revenues Subject to Unit Reimbursement		420,492				161,274	212,974	6,267	39,978
4. Total Projected Units (equals line III.A.2)						14,077	8,000	3,021	6,775
5. Total Reimbursement Rate						11.46	26.62	40.00	33.07
C. Units Reimbursed Through HCCBG						13,193	4,470	157	1,209
D. Units Reimbursed Through Consumer Contributions						192	8	0	0
E. Units Reimbursed Through Remaining Revenues						692	3,523	2,864	5,566
F. Total Units Reimbursed/Total Projected Units						14,077	8,000	3,021	6,775