Area Plan Summary Proposed Budget for October 1, 2025 through September 30, 2026

Agency: New River Valley Area	Agency on Aging				PSA#			
Projected Resources and Spending	Title III-B	Title III-C(1)	Title III-C(2)	Title III-D	Title III-E	Title VII - EA	NSIP	Title VII - OMB
Estimated Unencumbered Cash on Hand on 10/1/25	81,967	2,000	3,500		69,693			
FY'26 Obligation	282,556	149,887	251,365	17,589	96,929	2,222	31,919	14,956
FY'26 Transfers								
Total Resources	364,523	151,887	254,865	17,589	166,622	2,222	31,919	14,956
Total Proposed Spending FY'26	364,523	151,887	254,865	17,589	159,478	2,222	31,919	14,956
Proposed Carryover into FY'27	0	(0)	(0)	0	7,144	0	0	(0)

Projected Resources and				Home Delivered	Supplemental		
Spending	OAA General	Community Based	Transportation	Meals	Nutrition	CCEVP	GF OMB
Estimated Unencumbered Cash							
on Hand on 10/1/25		10,000		11,000			
FY'26 Obligation							
(Oct 1, 2025 - Jun 30, 2026)	96,234	64,200	23,253	81,980	19,913	47,738	7,942
FY'26 Transfers							
(Oct 1, 2025 - Jun 30, 2026)							
FY'27 Obligation							
(Jul 1, 2026 - Sep 30, 2026)	15,257	21,400	7,751	27,327	6,637	15,913	2,647
FY'27 Transfers							
(Jul 1, 2026 - Sep 30, 2026)							
Total Resources	111,491	95,601	31,004	120,307	26,550	63,651	10,590
Total Proposed Spending FY'26*	111,491	85,600	31,600	120,307	26,550	63,651	10,589
Balance prior to Reallocation of	111,431	00,000	51,000	120,307	20,330	00,001	10,000
Undesignated Funds	(0)	10,001	(596)	(0)	(0)	(0)	1
Reallocation Requested of Undesignated Funds **			<u> </u>				
Proposed Carryover into FY'27	(0)	10,001	(596)	(0)	(0)	(0)	1

Projected Resources and	
Spending	DMAS OMB
Estimated Unencumbered Cash	
on Hand on 10/1/25	
FY'26 Obligation	2,412
Total Resources	2,412
Total Proposed Spending FY'26	2,412
Proposed Carryover into FY'27	0

• The allocation of "Undesignated Funds" must be done during the initial budget period at the beginning of the area plan year.

• Federal regulations prohibit the movement of Title III-D & E funds, which also restrict the movement of matching state funds.

• CCEVP and Ombudsman funds are restricted as well. You cannot reallocate funds from CCEVP or Ombudsman, however you may add undesignated funds to any service.

• *All undesignated funds budgeted for a service will be added to the "OAA General" funding source. In the event that "OAA General" is not an available funding source for that service, then the funds will be added to "CCEVP".

• **If you are moving Undesignated funds from funding source "OAA General" to "Undesignated OAA General" then a reallocation of funds will not be necessary. The balances that are shown on this line represent amounts that are moving from different funding sources.

05/06/25

The allocations are estimations and projections made using the information from the current award documents. The funds are based on the best data available and used to forecast the future year budget and resource allocation.

Spending Requirements Review

	A	В	С	D	E	F	G H
1	Agency:	New River Valley Area Agency on	Aging		PSA:	4	· · · · ·
2							-
	1			Agency			Agency
3	Requirement			Status		Requirement	Status
4	Minimum Adequ	ate Proportion				Title III-E	
	Access (minimum		252,734	69.3%		Prep & Admin Spending (10% or less)	4.2%
	In-Home (minimu		26,000	7.1%	-	Prep & Admin Federal Share (75% or less)	30.1%
7	Legal (minimum 1	1%)	6,150	1.7%		Services Federal Share (75% or less)	72.9%
	Title III-B Prepara	ation and Administration				Title III-E Categories	
	Spending (10% o		51,726	6.6%		Respite Services	20,941
	Federal Share (75		51,726	71.1%	-	Supplemental Services	6,000
12	Non-Federal Sha	re (25% or more)	21,043	28.9%			
	Title III and Title I	II-E Preparation and Administration					
15	using OAA Gener	al Fund (5% or less)				Funds Spent on Grandparents	
16			5.4			% Spent on Grandparents (10% or less)	
		B Expenditures in the LTC	Diff	YR 2019			
18	Ombudsman Prog	gram companson	4,442	18,952		Enter Title III-B general fund expenditures used to match	
	Title III-B Service	es				non OAA funds or used for services under a non OAA	
	Federal Share (85		289,403	70.0%		allowed sliding fee scale.	
22	Non-Federal Shar	re plus State Share (15% or more)	113786	26.1%			
	State Share (5% of	or more)	95,387	24.2%			
24	Title III-C1 Servio					Enter Title III-C1 general fund expenditures used to match non OAA funds.	
	Federal Share (85		151,887	75.1%		Tion OAA lunds.	
27		re plus State Share (15% or more)	50,325	24.9%	-		
	State Share (5%	or more)	26,550	13.1%		Enter Title III-C2 general fund expenditures used to match	
29						non OAA funds.	
	Title III-C2 Service Federal Share (85		254,865	51.7%			
		re plus State Share (15% or more)	238,281	48.3%		CCEVP Tab (If yellow go to tab)	
	State Share (5%		223,611	45.3%	-	Care Coordination Level 2	
34						Care Coordination Level 1	
35	Stata Transform	(40% ar loss)	10/1/25-	7/1/26 - 9/30/26		Care Transitions	
	State Transfers (Community Base		6/30/26	9/30/20		Senior Outreach to Services (S.O.S.) Options Counseling Services	
	Transportation Tr					Options Counseling Cervices	
39	Home Delivered	Meal Transfers					
	Total Transfers E	qual Zero		40/4/05		Undesignated Funds	(00.070
41	Federal Transfer			10/1/25- 9/30/26		Match Required (Title III-B, C1, C2) Match Met	<u> 120,672</u> 345,548
	Title III-B (30% or			9/30/20		Undesignated Funds	224,876
		or less to C(2), 10% or less to B)				g	
		or less to C(1), 10% or less to B)				Total Undesignated Funds Budgeted to OAA General *	**
	Total Transfers E	qual ∠ero				Total Undesignated Funds Budgeted to CCEVP *	
47							
48 49							
49 50	1	The allocation of "Undesignated Funds"	must be done durir	ng the initial bu	idget per	iod at the beginning of the area plan year.	
51	5/6/2025	-		-	•		
52		Federal regulations prohibit the movement	ent of Title III-D & E	funds, which	also restr	ict the movement of matching state funds.	
52 53 54 55 56 57 58 59 60		• CCEVP and Ombudsman funds are res	tricted as well. You	ı cannot reallo	cate fund	ls from CCEVP or Ombudsman, however you may add undesignated	Ł
55		funds to any service.					
56	1	• *All undesignated funds budgeted for a	service will be adde	d to the "O^^	General	" funding source. In the event that "OAA General" is not an available	
57]	funding source for that service, then the f			JUNEI	Tanong Source. In the event that OAA General is not all available	•
58		-		10410	m - 12		
59		 **If you are moving Undesignated funds necessary. The balances that are shown 				Indesignated OAA General" then a reallocation of funds will not be	
60					at are m		
62	1						
-							

Copy of AreaPlanBudgetFY26 bRequirements Printed 7/18/2025

	A	В	С	D	E	F	G	Н
	PSA: 4							
2			This row is left ava				agencies use it to	indicate internal ad
3	Planned E	Expenditures		Ir	n-Home Service	es		
4	Funding So	urce	Adult Day Care	Checking	Chore	Homemaker	Personal Care	Care / Service Coordination Level 2
5	Older Amer	le III-B				26.000		
7		le III-C(1)				26,000		
8	Tit	le III-C(2)						
9	Tit	le III-D						
10		le VII - Ombudsman						
11		le VII - Elder Abuse						
	Other Funds							
13		luntary Contributions				100		
14		her Non-Federal				100		
15	Fe							
	Other Feder							
17		IAS - Ombudsman						
18		her Local Federal Funding						
19	NS							
20	General Fur							
		A General						
22		mmunity Based				55,600		
21 22 23 24		ansportation						
24		me Delivered Meals						
25		pplemental Nutrition						
25 26		ZEVP						
27		nbudsman						
		ed Funds to OAA General*						
		ed Funds to CCEVP*						
						01 700		
	Total Cash					81,700		
	In-Kind Ame							
-	Service Dat	-				4 000		
	Planned Nur	nber of Units				1,300		
34								
35	Unit Defined	as:	Hours	Contacts	Individual Hours	Individual Hours	Individual Hours	Individual Hours
	Unit Cost					\$62.85		
37	Planned Per	sons Served				15		
38								
39								
40	*All undesid	nated funds budgeted for a	service will be add	ded to the "OAA	General" funding	source. In the ev	ent that "OAA Ge	neral" is not an a
41								
42	05/06/25							

	A	В		J	К	L	М	Ν	0
1	<u>.</u>	4				<u> </u>			
2			count numbers.						
3	Planned	l Expenditures			Acces	s Services			
-									
4	Funding \$	Source	Service Coordination Level 1	Care Transitions	S.O.S.	Communication Referral & I&A	Options Counseling	Transportation	Assisted Transportation
5		ericans Act							
6		Title III-B				157,194		95,540	
7		Title III-C(1)							
8		Title III-C(2)							
9		Title III-D							
10		Title VII - Ombudsman							
11		Title VII - Elder Abuse							
12	Other Fur	าds							
13		Voluntary Contributions						500	
14		Other Non-Federal				7,656		10,060	
15		Fees						10,846	
16	Other Fed								
17		DMAS - Ombudsman							
18		Other Local Federal Funding							
19		NSIP							
20	General F								
21		OAA General					8,187		
22		Community Based							
23		Transportation						31,600	
24		Home Delivered Meals							
25		Supplemental Nutrition							
26		CCEVP	53,451				10,200		
27		Ombudsman							
		ated Funds to OAA General*							
29	Undesign	ated Funds to CCEVP*							
30	Total Cas	h	53,451			164,850	18,387	148,546	
31	In-Kind A								
32	Service D								
33	Planned N	lumber of Units	85			20,000	410	3,000	
34	-								
35	Unit Defin	ed as:	Individual Hours	Contacts	Referrals	Contacts	Hours	1-Way Trips	1-Way Trips
36	Unit Cost		\$628.84			\$8.24	\$44.85	\$49.52	• ·
37	Planned P	Persons Served	15			2,000	55	200	
38									
39	1		•						
40	*All unde	signated funds budgeted for a	vailable funding s	ource for that se	rvice, then the f	unds will be added to	o "CCEVP".	I.	
41			in an and it is a standard go						
42	05/06/25								Copy of AreaP
72	00/00/20								Copy of AreaP

	A	В	Р	Q	R	S	т	U	V	W
1	PSA:	4		<u> </u>		0		0	, v	
2		-								
3	Planne	d Expenditures			Nutrition				Disease	Prevention
	Funding		Congregate Meals	Home Delivered Meals	State Funded Home Delivered Meals	Nutrition Counseling	Nutrition Education	Other "EB" Disease Prevention	CDSME	Falls Prevention
5	Older An	nericans Act								
6		Title III-B								
7		Title III-C(1)	149,887			1,000	1,000			
8		Title III-C(2)		251,365		1,500	2,000			
9		Title III-D								17,589
10		Title VII - Ombudsman								
11		Title VII - Elder Abuse								
12	Other Fu									
13		Voluntary Contributions	500	2,200						
14		Other Non-Federal	23,775	14,670						
15		Fees								
	Other Fe									
17		DMAS - Ombudsman								
18		Other Local Federal Funding								
19		NSIP		31,919						
	General	Funds								
21		OAA General		103,304						
22		Community Based								
23		Transportation								
24		Home Delivered Meals		120,307						
25		Supplemental Nutrition	26,550							
26		CCEVP								
27		Ombudsman								
28	Undesig	nated Funds to OAA General*								
29	Undesig	nated Funds to CCEVP*								
	Total Ca		200,712	523,765		2,500	3,000			17,589
31	In-Kind A									
32	Service I									
33	Planned	Number of Units	11,060	85,250		10	1,000			12
34										
35	Unit Defir	ned as:	Eligible Meals	Meals	Non NSIP Meals	Hours	Sessions	Sessions	Sessions	Sessions
36	Unit Cost	t	\$18.15	\$6.14		\$250.00	\$3.00			\$1,465.75
37	Planned	Persons Served	110	425		10	500			24
38										
39				1	I <u> </u>				1	
40	*All unde	esignated funds budgeted for a								
41 42	05/06/25								<u> </u>	
72	03/00/23				Dogo 5 of 25				Copy of J	AreaPlanBudgetFY26 b Title III Printed 7/18/2025

	A	В	Х	Y	Z	AA	AB
1	PSA:	4					
2							
3	Planne	d Expenditures					
				Assistive	Assistive		
			Health	Technology/	Technology/		
			Education	DME / PERS -	DME / PERS -	Consumable	
4	Funding	Source	Screening	Devices	Payments	Supplies	Emergency
5	Older Ar	nericans Act					
6		Title III-B					
7	1	Title III-C(1)					
8	1	Title III-C(2)					
9	1	Title III-D					
10	1	Title VII - Ombudsman					
11	1	Title VII - Elder Abuse					
12	Other Fu	inds					
13		Voluntary Contributions					
14	1	Other Non-Federal					
15		Fees					
16	Other Fe						
17		DMAS - Ombudsman					
18		Other Local Federal Funding					
19		NSIP					
20	General						
21		OAA General					
22		Community Based					
23 24		Transportation					
24		Home Delivered Meals					
25		Supplemental Nutrition					
26		CCEVP					
27		Ombudsman					
		nated Funds to OAA General*					
29	Undesig	nated Funds to CCEVP*					
30	Total Ca	sh					
31	In-Kind	Amount					
	Service	Data:					
33	Planned	Number of Units					
34							
	Unit Defi		Individual Hours	Devices	Payments	Payments	Contacts
	Unit Cos	t					
37	Planned	Persons Served					
38							
39							1
40	*All und	esignated funds budgeted for a	•				
41							
42	05/06/25						
	33/00/20						

	A	В	AC	AD	AE	AF	AG	AH
1	PSA:	4	7.0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	7.0	7.0	,
2								
	Planne	d Expenditures		Other Service	s			
<u> </u>	i iaiiio				0	Outreach/		
						Public	Residential	
				Medication	Money	Information/	Repair &	Socialization &
4	Funding	Source	Employment	Management	Management	Education	Renovation	Recreation
<u> </u>				litariagonioni	indiagonioni			
5	Older Ar	nericans Act						
6		Title III-B				4,519		
7		Title III-C(1)						
8		Title III-C(2)						
9		Title III-D						
10		Title VII - Ombudsman						
11		Title VII - Elder Abuse						
	Other Fu							
13		Voluntary Contributions Other Non-Federal						
14 15								
	Other Fe	Fees						
10	Other Fe	DMAS - Ombudsman						
17		Other Local Federal Funding						
19		NSIP						
	General							
21	General	OAA General						
22		Community Based						
23	1	Transportation						
24	1	Home Delivered Meals						
24 25		Supplemental Nutrition						
26		CCEVP						
27	1	Ombudsman						
28	Undesig	nated Funds to OAA General*						
29	Undesig	nated Funds to CCEVP*						
	Total Ca					4,519		
	In-Kind							
-	Service					50		
	Planned	Number of Units				50		
34								
35	Unit Defi	and as:	Individual Hours	Individual Hours	Individual Hours	# of Activities	Homes Repaired	Individual Hours
	Unit Den Unit Cost					# 01 Activities \$90.38	nomes repaired	
		Persons Served				φ 9 0.30		
- 57								
38								
39								
40	*All unde	esignated funds budgeted for a	•					
41	1	- v						
42	05/06/25							
					(

	A B	AI	AJ	AK	AL	AM	AN	AO
1	PSA: 4		A			AW		AO I
2								
	Planned Expenditures		Legal	Elder I	Rights	Incentive	Administration	Grand Total
<u> </u>		_			ligino		/	
		Volunteer	Legal	Elder Abuse	Local LTC	Incentive	Preparation &	
4	Funding Source	Programs	Assistance	Prevention	Ombudsman	Program	Administration	Total
	Older Americans Act							
6	Title III-B		6,150		23,394		51,726	364,523
7	Title III-C(1)							151,887
8	Title III-C(2) Title III-D							254,865
9 10					14,956			17,589 14,956
10				2,222	14,950			2,222
				2,222				2,222
12	Voluntary Contributions							3,300
14	Other Non-Federal		683	952			21,043	78,839
15	Fees		005	552			21,040	10,846
								10,040
17					2,412			2,412
18	Other Local Federal Funding				2,112			
19	NSIP							31,919
20								01,010
21	OAA General							111,491
22	Community Based							55,600
23	Transportation							31,600
24	Home Delivered Meals							120,307
25	Supplemental Nutrition							26,550
26	CCEVP							63,651
27	Ombudsman				10,589			10,589
28								
29	Undesignated Funds to CCEVP*							
			6,833	3,174	51,351		72,769	1,353,146
32								
33			2,000	75				
34	4							
25	Unit Defined as:	Individual Llaura	Individual Llaura	Contacta		# of Incontinues		
35		Individual Hours	Individual Hours \$3.42	Contacts \$42.32		# of Incentives		
30			\$3.42 683	42.32 \$4				
51			003	10				
38								
30 39								
39 40		_						
40		1						
41								
42	05/06/25							Copy of AreaPlanBud

	A	В	С	D	E	F	G	Н
2			This row is left availa	able for your internal	comments. For exam	ple, some agencies	use it to indicate inter	rnal account numbers
3	Planned	Expenditures	Individual Counseling	Support Groups	Caregiver Training	Care / Service Coordination Level 2	Information and Assistance	Outreach/ Public Information/ Education
4	Funding S	ource	Individual Counseling	Support Groups	Caregiver Training	Care / Service Coordination Level 2	Communication Referral & I&A	Outreach/ Public Information/ Education
5		ericans Act						
6		Title III-E					100,367	25,503
	Other Fun							
8		/oluntary Contributions						
9 10		Other Non-Federal					11,431	
-	Other Fed	ees						
12		other Local Federal Funding						
13		ISIP						
	General F							
15		DAA General						
16		Community Based						
17		ransportation						
18		lome Delivered Meals						
19		Supplemental Nutrition						
20	Undesign	ated Funds to OAA General *						
21	Total Cas	ı					111,798	25,503
22	In-Kind Ar	nount						
	Service D							
24	Planned U	nits of Service					300	2
25	Unit Define	ed as:	Hours	Sessions	Hours	Individual Hours	Contacts	# of Activities
26	Unit Cost						\$372.66	\$12,751.50
27	Planned P	ersons Served with a Caregiver					50	Est. Audience Size
		aregivers Served					10	150
	Planned N	umber of Caregivers Benefited					50	
30 31 32	*All undes 5/6/2025	ignated funds budgeted for a se	ervice will be added	to the "OAA Generation of the second s	al" funding source.	In the event that "O	AA General" is not a	an available funding

	A	В	I	J	K	L	М	Ν	
2			3.						
3	Planne	d Expenditures	Respite Voucher		I	Respite Services	5		
4	Funding	Source	Respite Voucher	Adult Day Care (Out of Home)	Homemaker (In-Home)	Personal Care (In-Home)	Institutional Respite (Out of Home Overnight)	Other	
5	Older Am	nericans Act							
6		Title III-E			5,503			15,438	
7	Other Fu								
8		Voluntary Contributions							
9		Other Non-Federal							
10		Fees							
	Other Fe								
12 13		Other Local Federal Funding NSIP							
13	General								
14		OAA General							
16		Community Based			30,000				
17		Transportation			00,000				
18		Home Delivered Meals							
19		Supplemental Nutrition							
20	Undesigr	nated Funds to OAA General *							
21	Total Cas	sh			35,503			15,438	
22	In-Kind A	mount						,	
	Service D								
		Jnits of Service			486			643	
25	Unit Defir	ned as:	# of Vouchers	Individual Hours	Individual Hours	Individual Hours	Individual Hours	Define Here	
26	Unit Cost				\$73.05			\$24.01	
27	Planned F	Persons Served with a Caregiver			5			10	
28	Planned (Caregivers Served			5			2	
	Planned I	Number of Caregivers Benefited			5			10	
30 31 32	31 *All undesignated funds budgeted for a sesource for that service, then the funds will be added to "CCEVP".								

	A	В	0	Р	Q	R	S	Т
2								•
3	Planne	d Expenditures						
- U				• • •				
			Assistive	Assistive				
			Technology/ DME / PERS -	Technology/ DME / PERS -		Consumable	Financial	
4	Funding	Sourco	Devices	Payments	Chore	Supplies	Consultation	Congregate Meals
-	r unung	Source	Devices	Fayments	Chore	Supplies	Consultation	Congregate means
5	Older Am	nericans Act						
6		Title III-E						
7	Other Fu							
8 9		Voluntary Contributions						
9		Other Non-Federal						
10		Fees						
11	Other Fe							
12 13		Other Local Federal Funding NSIP						
13	General							
14	General	OAA General						
16	1	Community Based						
17	1	Transportation						
15 16 17 18 19	1	Home Delivered Meals						
19	1	Supplemental Nutrition	-					
20	Undesig	nated Funds to OAA General *						
21	Total Cas	sh						
22	In-Kind A	mount						
	Service I							
24	Planned I	Jnits of Service						
	Unit Defir		Devices	Payments	Individual Hours	Payments	Individual Hours	Eligible Meals
	Unit Cost		2011000	- aymonico		- aymonico		
		Persons Served with a Caregiver						
		Caregivers Served						
29 30	Planned I	Number of Caregivers Benefited						
31	*All unde	signated funds budgeted for a se	e					
32	5/6/2025							

	A	В	U	V	W	Х	Y	Z			
2		•									
3	Planne										
4	Home Delivered Homemaker Personal Care Residential Repair Assisted Funding Source Meals Transportation Transportation										
5	Older An	nericans Act									
6		Title III-E					6,000				
7	Other Fu						0,000				
8	ether ru	Voluntary Contributions									
9	1	Other Non-Federal									
10		Fees									
-	Other Fe	deral									
12		Other Local Federal Funding									
13	1	NSIP									
	General	Funds									
15		OAA General									
16	1	Community Based									
17		Transportation									
18		Home Delivered Meals									
19		Supplemental Nutrition									
20	Undesig	nated Funds to OAA General *									
21	Total Ca	sh					6,000				
22	In-Kind A	Amount									
23	Service I	Data:									
24	Planned	Units of Service					50				
25	Unit Defir	ned as:	Meals	Individual Hours	Individual Hours	Homes Repaired	1-Way Trips	1-Way Trips			
26	Unit Cost	t					\$120.00				
27	Planned	Persons Served with a Caregiver					15				
28	Planned	Caregivers Served					5				
29		Number of Caregivers Benefited					15				
30 31 32	*All unde 5/6/2025	esignated funds budgeted for a se									

	A	В	AA	AB	AC	AD	AE	
2		· · · · · · · · · · · · · · · · · · ·						
3	Planne	I Expenditures			Incentive Program	Administration		
4	Funding	Source	Direct Payments	Other Supplemental Services	Incentive Program	Preparation & Administration	Total Title III-E	
5	Older An	nericans Act						
6		Title III-E				6,667	159,478	
7	Other Fu					0,007	100,470	
8	othor r u	Voluntary Contributions						
9		Other Non-Federal				15,500	26,931	
10		Fees						
11	Other Fe	deral						
12		Other Local Federal Funding						
13		NSIP						
	General							
15		OAA General						
16		Community Based					30,000	
17		Transportation						
18		Home Delivered Meals						
19		Supplemental Nutrition						
20	Undesigi	nated Funds to OAA General *						
21	Total Cas	sh				22,167	216,409	
22	In-Kind A	Amount						
	Service I							
		Units of Service						
	Unit Defir		# of Payments	Define Here	# of Incentives			
26	Unit Cost	t						
27	Planned I	Persons Served with a Caregiver						
28	Planned (Caregivers Served						
		Number of Caregivers Benefited						
30 31 32		esignated funds budgeted for a se						

Title III - E Grandparents and Older Individuals Who Are Relative Caregivers of Children

	A	В	С	D	E	F	G	Н
1	PSA:	4			•			
2			This row is left availa	able for your internal	comments. For exam	ple, some agencies ι	use it to indicate inter	nal account numbers.
3	Planne	d Expenditures	Individual Counseling	Support Groups	Caregiver Training	Care / Service Coordination Level 2	Information and Assistance	Outreach / Public Information/ Education
4	Funding	Source	Individual Counseling	Support Groups	Caregiver Training	Care / Service Coordination Level 2	Communication Referral & I&A	Outreach / Public Information/ Education
5	Older An	nericans Act						
6		Title III-E						
7	Other Fu							
8		Voluntary Contributions						
9		Other Non-Federal						
10	-	Fees						
11	Other Fe							
12	Otherre	Other Local Federal Funding						
12		NSIP						
14	General							
15	General	OAA General						
16	-	Community Based						
17		Transportation						
18	-	Home Delivered Meals						
10 19		Supplemental Nutrition						
20	Undesig	nated Funds to OAA General*						
21	Total Ca	sh						
	In-Kind A							
24	Planned	Units of Service						
25	Unit Defir	ned as:	Hours	Sessions	Hours	Individual Hours	Contacts	# of Activities
26	Unit Cost							
27	Planned	Persons Served with a Caregiver						Est. Audience Size
28	Planned	Caregivers Served						
		Number of Caregivers Benefited						
30 31 32	*All unde	esignated funds budgeted for a s	service will be added		ral" funding source. 14 of 25	In the event that "O	DAA General" is:ଜ଼ଉt	an-available functing Printed 7/1

Title III - E Grandparents and Older Individuals Who Are Relative Caregivers of Children

	Α	В		J	K	L	M	Ν			
1	PSA:	4			•						
2											
3	Planne	d Expenditures	Respite Voucher	Respite Services							
4	Funding	Source	Respite Voucher	Adult Day Care (Out of Home)	Homemaker (In-Home)	Personal Care (In-Home)	Institutional Respite (Out of Home Overnight)	Other			
5	Older An	nericans Act									
6		Title III-E									
7	Other Fu										
8		Voluntary Contributions									
9		Other Non-Federal									
10		Fees									
11	Other Fe	deral									
12		Other Local Federal Funding									
13		NSIP									
	General										
15		OAA General									
16		Community Based									
17		Transportation									
18		Home Delivered Meals									
19		Supplemental Nutrition									
20	Undesig	nated Funds to OAA General*									
21	Total Ca	sh									
	In-Kind /										
	Service										
		Units of Service									
25	Unit Defi	ned as:	# of Vouchers	Individual Hours	Individual Hours	Individual Hours	Individual Hours	Define Here			
26	Unit Cost	t									
27	Planned	Persons Served with a Caregiver									
28 Planned Caregivers Served											
	Planned	Number of Caregivers Benefited									
30 31		esignated funds budgeted for a s	source for that ser	vice, then the funds	s will be added to "C	CEVP".	Copy of A	reaPlanBudgetFY26 b III-E Grandpa			
32	5/6/2025			Page 2	15 of 25			Printed 7/18			

Title III - E Grandparents and Older Individuals Who Are Relative Caregivers of Children

A	В	0	Р	Q	R	s	Т
1 PSA :	4	_		α		<u>_</u>	
2							
3 Planne	ed Expenditures						
		Assistive	Assistive				
			Technology/ DME /				
		PERS -	PERS -		Consumable	Financial	
4 Funding	J Source	Devices	Payments	Chore	Supplies	Consultation	Congregate Meals
	mericans Act						
6 7 Other F	Title III-E						
7 Other Fu 8	Unds Voluntary Contributions						
<u>o</u> 9	Other Non-Federal						
10	Fees						
11 Other Fe		_					
12	Other Local Federal Funding						
13	NSIP						
14 General							
15	OAA General						
16	Community Based						
17	Transportation						
18	Home Delivered Meals						
19	Supplemental Nutrition						
20 Undesig	nated Funds to OAA General*						
21 Total Ca	uch .						
22 In-Kind							
23 Service							
24 Planned	Units of Service						
25 Unit Defi	ined as:	Devices	Payments	Individual Hours	Payments	Individual Hours	Eligible Meals
26 Unit Cos			· · ·				
	Persons Served with a Caregiver						
	Caregivers Served						
	Number of Caregivers Benefited						
30	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		·				
31 *All und	esignated funds budgeted for a s	6				Copy of	AreaPlanBudgetFY26 b III-E Grand
32 5/6/2025			Page 1	6 of 25			Printed 7/

Title III - E Grandparents and Older Individuals Who Are Relative Caregivers of Children

	•				1 14/		X						
	A	В	U	V	W	X	Y	Z					
	PSA:	4											
2													
		Supplemental Services											
3	Planne	d Expenditures											
			Home Delivered			Residential Repair		Assisted					
		2	Meals	Homemaker	Personal Care	& Renovation	Transportation	Transportation					
4	Funding	Source	imeais	Homemaker	Personal Care	& Renovation	Transportation	Transportation					
5		nericans Act											
6		Title III-E											
	Other Fu												
8		Voluntary Contributions											
9		Other Non-Federal											
10		Fees											
	Other Fe												
12		Other Local Federal Funding											
13		NSIP											
14	General												
15		OAA General											
16		Community Based											
17		Transportation											
16 17 18		Home Delivered Meals											
19		Supplemental Nutrition											
	Undesig	nated Funds to OAA General*											
21	Total Ca	sh											
		-											
22	In-Kind A	Amount											
	Service I												
		Units of Service											
								4.144					
25	Unit Defir	ned as:	Meals	Individual Hours	Individual Hours	Homes Repaired	1-Way Trips	1-Way Trips					
26	Unit Cost	t											
		Persons Served with a Caregiver											
28	Planned	Caregivers Served											
		Number of Caregivers Benefited											
30	ranneu	rumber of Caregivers Defielled											
	ملم من الـ٨	aignoted funde budgeted for a s											
31		esignated funds budgeted for a s	b	_			Copy of	AreaPlanBudgetFY26 b III-E Grand Printed 7/1					
32	5/6/2025			Page	17 of 25								

Title III - E Grandparents and Older Individuals Who Are Relative Caregivers of Children

	A	В	AA	AB	AC	AD	AE AF
1	PSA:	4					· · ·
2							
3	Planne	d Expenditures			Incentive Program		
4	Funding	Source	Direct Payments	Other Supplemental Services	Incentive Program	Total Relative Caregiver	GRAND TOTAL TITLE III-E
5	Older An	nericans Act					
6		Title III-E					159,478
7	Other Fu						133,470
8	Outerre	Voluntary Contributions					
9		Other Non-Federal					26,931
10		Fees					
11	Other Fe						
12		Other Local Federal Funding					
13	1	NSIP					
14	General						
15		OAA General					
16	1	Community Based					30,000
17	1	Transportation					,
18	1	Home Delivered Meals					
19	1	Supplemental Nutrition					
	Undesig	nated Funds to OAA General*					
21	Total Ca	sh					216,409
22	In-Kind	Amount					
23	Service	Data:					
24	Planned	Units of Service					
25	Unit Defi	ned as:	# of Payments	Define Here	# of Incentives		
26	Unit Cost	t					
27	Planned	Persons Served with a Caregiver					
28	Planned	Caregivers Served					
	Planned	Number of Caregivers Benefited					
30 31 32	* All unde 5/6/2025	esignated funds budgeted for a s	;	Page	18 of 25		Сор

Agency: New River Valley Area Agency on Aging

Client Data:	
Care Coordination Level 2	Senior Outreach to Services (S.O.S.)
1. Estimated Care Coordination Labor Hours	1. Estimated Number of Persons to be Served
2. Unduplicated Care Coordination Clients to be Served	2. Estimated Number of SOS Referrals
	3. Estimated Number of SOS Implementations
Care Coordination Level 1	4. Estimated Number of Clients with 2 or More ADL's
1. Estimated Care Coordination Labor Hours	
2. Unduplicated Care Coordination Clients to be Served	Options Counseling Services
	1. Unduplicated Options Counseling Clients to be Served
Care Transitions	2. Estimated Options Counseling Hours
1. Estimated Number of Persons Offered Care Transitions	
2. Estimated Number of Persons Accepting Care Transitions	
3. Estimated number of persons that Completed Care Transitions	
4. Estimated Number of Persons Readmitted within 30 days of Discharge	

5/6/2025

Respite Care Initiative Program Proposed Budget for October 1, 2025 through September 30, 2026 (FY'26)

Agency: New River Valley Area Agency on Aging

			Р	roposed Spendi	na		
	Respite Care Initiative Grant	Client Fees		Other (Specify)		General Fund Community Based	Total
Personnel Expenses:							
Salaries (Supervisory and Support Staff)							0
Wages (Respite Provider Staff)							0
Fringe Benefits (FICA, WC, Health, etc.)							0
Total Personnel Services	0	0	0	0	0	0	0
Non-Personnel:							
Contractual Services (Direct Service Providers)							0
Supplies and Materials Continuous Charges (Insurance, Rent, Maintenance, etc.)							0
Other (Identify)							0
Total Non-Personnel	0	0	0	0	0	0	0
In Kind Other (Identify)							0
Total	0	0	0	0	0	0	0

5/6/2025