

**Foothills Gateway, Inc.**  
**Approved Budget**  
**FY 2017-2018**

	Budget FY 17-18
<b>REVENUES</b>	
State General Fund	3,209,631
Part C	517,680
Medicaid Waiver	9,168,153
Other Service Related Revenue	74,160
Other Gov't Fees & Grants	4,416,655
Vocational Income	405,252
Public Support	225,600
Other Income	138,040
<b>TOTAL REVENUES</b>	<b>18,155,171</b>
<b>EXPENSES</b>	
Salaries & Wages	8,574,465
Wages - Individuals in Services	290,160
Contract Wages	148,042
Staff Payroll Taxes	779,760
Payroll Taxes - Individuals in Services	31,728
Staff Benefits	1,996,545
Supplies	142,609
Vocational/Contract Supplies	46,788
Occupancy	753,502
Equipment	73,085
Professional Growth	216,870
Vehicle Expense	396,294
Other Expense	242,601
Direct Expense - Individuals in Services	2,372,822
Room and Board Expense	33,262
Unallowable Expenses	158,104
Other Program Related Exp.	16,700
Purchase of Service	1,976,360
<b>TOTAL EXPENSES</b>	<b>18,249,697</b>
<b>REVENUE OVER (UNDER) EXP.</b>	<b>(94,526)</b>