

Foothills Gateway, Inc.  
 Approved Budget  
 FY 2018-2019

	Budget FY 18-19
<b>REVENUES</b>	
State General Fund	3,707,009
Part C	484,390
Medicaid Waiver	9,630,745
Other Service Related Rev	95,172
Other Gov't Fees & Grants	4,227,264
Vocational Income	254,388
Public Support	209,200
Other Income	150,980
<b>TOTAL REVENUES</b>	<b>18,759,148</b>
<b>EXPENSES</b>	
Salaries & Wages	9,298,378
Wages - Individuals in Services	244,824
Contract Wages	151,620
Staff Payroll Taxes	831,653
Payroll Taxes - Individuals in Serv	26,580
Staff Benefits	1,820,050
Supplies	122,165
Vocational/Contract Supplies	24,600
Occupancy	797,107
Equipment	97,963
Professional Growth	189,587
Vehicle Expense	429,991
Other Expense	275,865
Direct Expense - Individuals in Se	2,672,310
Room and Board Expense	29,784
Unallowable Expenses	174,768
Other Program Related Exp.	38,900
Purchase of Service	1,787,244
<b>TOTAL EXPENSES</b>	<b>19,013,389</b>
<b>REVENUE OVER (UNDER) EXP.</b>	<b>(254,241)</b>