

Foothills Gateway, Inc.
 Budget
 FY 2024-2025

	Budget FY 24-25
REVENUES	
State General Fund	5,933,343
Part C	620,669
Medicaid Waiver	6,439,245
Other Service Related Rev	30,528
Other Gov't Fees & Grants	6,304,255
Public Support	228,900
Other Income	442,404
TOTAL REVENUES	19,999,344
EXPENSES	
Salaries & Wages	10,393,599
Contract Wages	143,937
Staff Payroll Taxes	832,358
Staff Benefits	1,810,928
Supplies	77,919
Occupancy	728,800
Equipment	64,841
Professional Growth	133,691
Vehicle Expense	211,678
Other Expense	913,288
Direct Expense - Individuals in Se	3,858,370
Unallowable Expenses	192,570
Other Program Related Exp.	19,650
Purchase of Service	620,546
TOTAL EXPENSES	20,002,175
REVENUE OVER (UNDER) EXP.	(2,831)