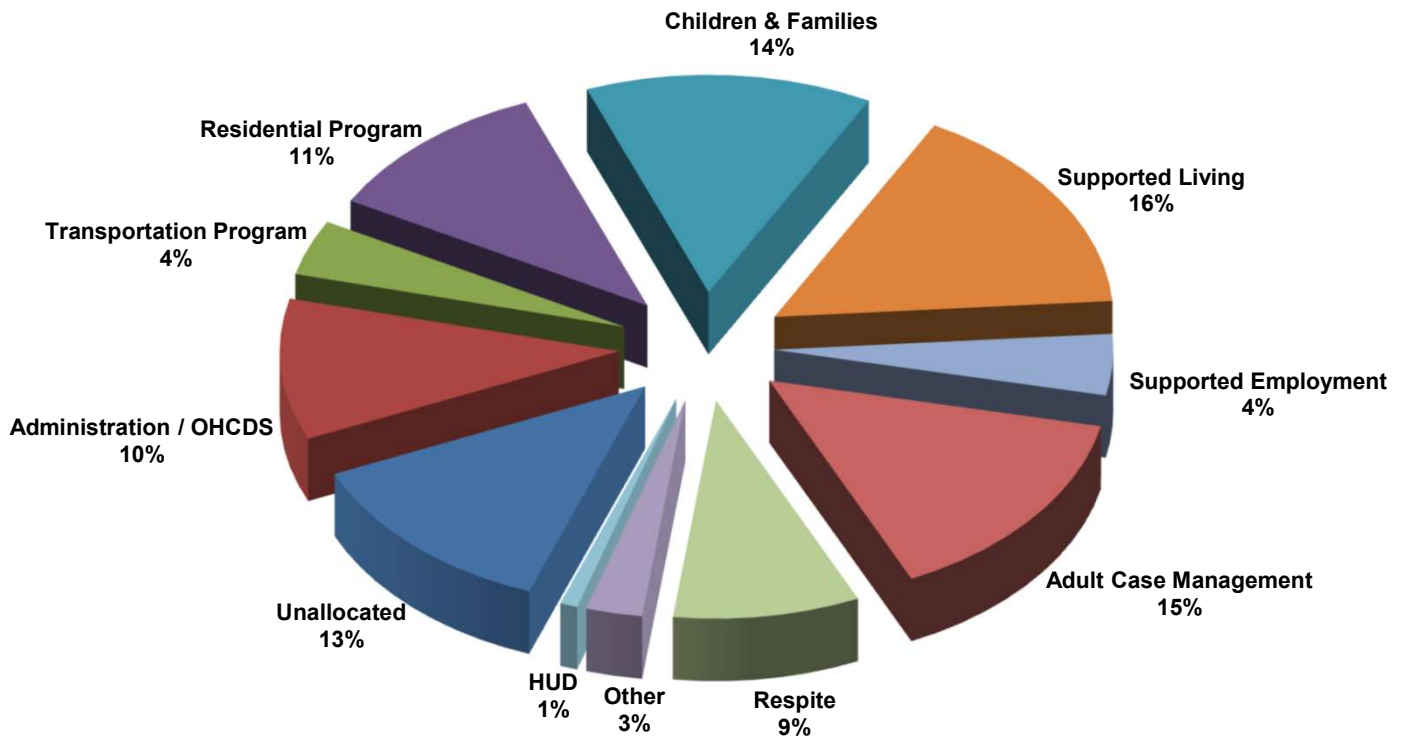


FOOTHILLS GATEWAY, INC.
Mill Levy Expenditures by Program
FISCAL YEAR 2015-2016



FOOTHILLS GATEWAY PROGRAMS

Transportation Program (SLS transportation services below)	145,058
Residential Program	393,629
Children & Family Programs and Service Coordination	482,647
Supported Living Services Programs (includes day & transportation services)	564,219
Supported Employment Programs	159,981
Adult Case Management Services	520,917
Respite House	314,068
HUD (Housing & Urban Development) Program	29,688
Costs To provide Administrative Functions as OHCDs*	369,722
Balance Carry Forward to Operating Reserve	453,623
Fund Development/Community Relations	94,717

MILL LEVY TOTAL 3,528,268

*Organized Health Care Delivery System (OHCDs) Functions include but are not limited to costs for providing support to PASAs, costs not covered for Computer Support, Administration of Community Centered Board reporting as required by the State.