

Foothills Gateway, Inc.
Approved Budget
FY 2015-2016

	Budget FY 15-16
REVENUES	
State General Fund	2,790,731
Part C	259,974
Medicaid Waiver	16,053,715
Other Client Related Rev	195,894
Other Gov't Fees & Grants	3,801,772
Vocational Income	367,272
Public Support	241,720
Other Income	320,974
TOTAL REVENUES	24,032,052
EXPENSES	
Salaries & Wages	8,014,764
Wages - Individuals in Services	246,876
Contract Wages	100,675
Staff Payroll Taxes	746,599
Payroll Taxes - Indiv in Svcs	22,824
Staff Benefits	1,593,063
Supplies	153,249
Vocational/Contract Supplies	42,576
Occupancy	732,607
Equipment	157,536
Professional Growth	181,880
Vehicle Expense	496,127
Other Expense	250,514
Direct Expense - Indiv in Svcs	2,296,154
Room and Board Expense	79,480
Unallowable Expenses	145,017
Other Program Related Exp.	14,800
Purchase of Service	8,744,746
TOTAL EXPENSES	24,019,487
REVENUE OVER (UNDER) EXP.	12,565