

Foothills Gateway, Inc.  
**Approved Budget**  
**FY 2016-2017**

	Budget FY 16-17
<b>REVENUES</b>	
State General Fund	2,881,356
Part C	475,477
Medicaid Waiver	16,415,915
Other Service Related Revenue	148,954
Other Gov't Fees & Grants	3,963,068
Vocational Income	371,040
Public Support	202,350
Other Income	136,260
<b>TOTAL REVENUES</b>	<b>24,594,420</b>
<b>EXPENSES</b>	
Salaries & Wages	7,996,487
Wages - Individuals in Services	261,696
Contract Wages	140,548
Staff Payroll Taxes	717,417
Payroll Taxes - Individuals in Services	27,648
Staff Benefits	1,781,356
Supplies	145,906
Vocational/Contract Supplies	41,532
Occupancy	677,273
Equipment	86,727
Professional Growth	187,153
Vehicle Expense	436,361
Other Expense	274,101
Direct Expense-Individuals in Services	2,296,685
Room and Board Expense	67,390
Unallowable Expenses	127,745
Other Program Related Exp.	17,800
Purchase of Service	9,308,758
<b>TOTAL EXPENSES</b>	<b>24,592,583</b>
<b>REVENUE OVER (UNDER) EXP.</b>	<b>1,837</b>