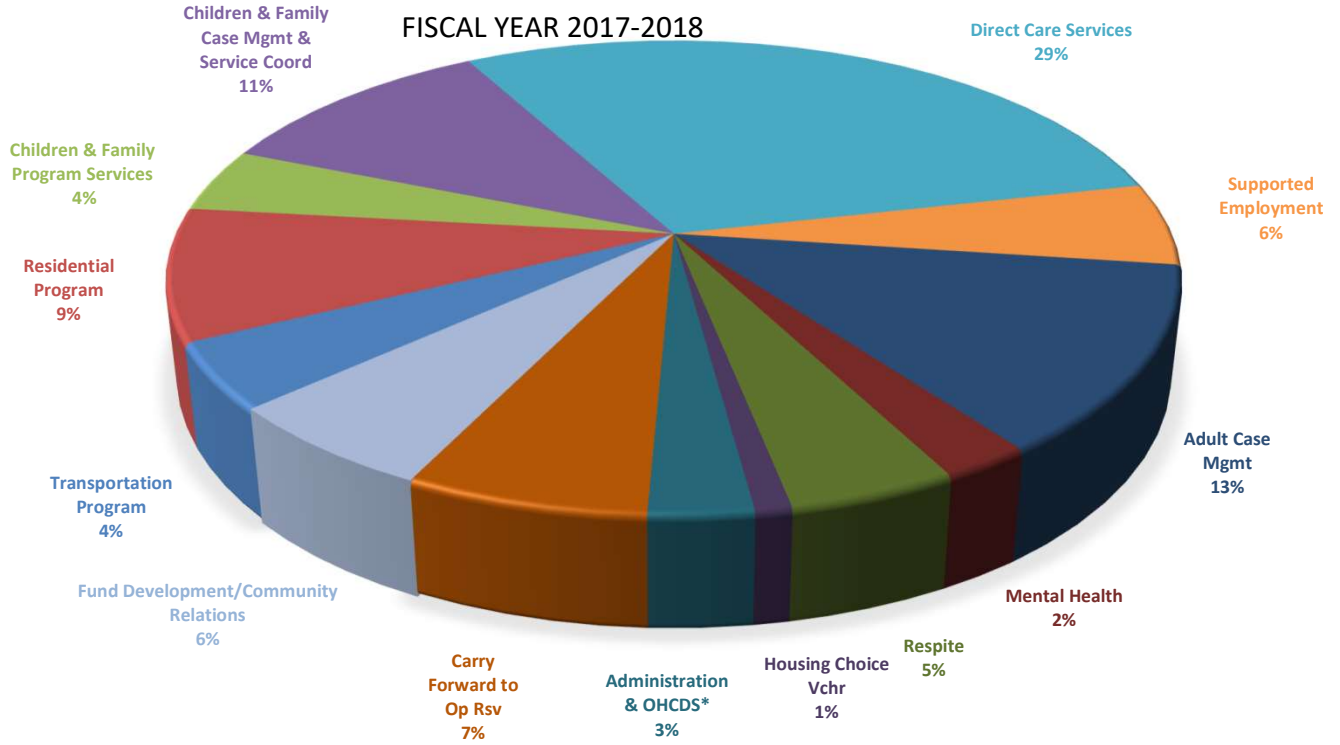


FOOTHILLS GATEWAY, INC.
MILL LEVY EXPENDITURES BY PROGRAM
FISCAL YEAR 2017-2018



FOOTHILLS GATEWAY PROGRAMS

FYI 17/18

Transportation Program (SLS transportation services below)	181,101
Residential Program	364,939
Children & Family Program Services	176,512
Children & Family Case Management and Service Coordination	442,448
Direct Care Development Disabilities Waiver; Supported Living Services Waiver; State Supported Living Services (includes day & transportation services); Other Direct Services	1,195,997
Supported Employment Programs	228,167
Adult Case Management	517,645
Mental Health	99,214
Respite House	185,830
Housing Choice Vouchers Program	40,391
Costs To provide Administrative Functions including OHCDs Functions*	115,000
Balance Carry Forward to Operating Reserve	266,986
Fund Development/Community Relations	246,156

MILL LEVY TOTAL

4,060,386

*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.