

Foothills Gateway, Inc.  
 Approved Budget  
 FY 2019-2020

	Budget FY 19-20
<b>REVENUES</b>	
State General Fund	3,824,950
Part C	331,170
Medicaid Waiver	10,059,268
Other Service Related Rev	85,785
Other Gov't Fees & Grants	4,647,744
Vocational Income	307,714
Public Support	208,400
Other Income	212,400
<b>TOTAL REVENUES</b>	<b>19,677,431</b>
<b>EXPENSES</b>	
Salaries & Wages	9,735,007
Wages - Individuals in Services	274,267
Contract Wages	169,872
Staff Payroll Taxes	857,677
Payroll Taxes - Individuals in Serv	29,753
Staff Benefits	1,962,589
Supplies	117,082
Vocational/Contract Supplies	31,680
Occupancy	764,424
Equipment	76,580
Professional Growth	190,436
Vehicle Expense	425,972
Other Expense	335,615
Direct Expense - Individuals in Se	2,824,540
Room and Board Expense	42,792
Unallowable Expenses	207,437
Other Program Related Exp.	31,041
Purchase of Service	1,991,552
<b>TOTAL EXPENSES</b>	<b>20,068,316</b>
<b>REVENUE OVER (UNDER) EXP.</b>	<b>(390,885)</b>