

Foothills Gateway, Inc.
 Approved Budget
 FY 2020-2021

	Budget FY 20-21
REVENUES	
State General Fund	3,811,450
Part C	311,997
Medicaid Waiver	7,131,141
Other Service Related Rev	83,727
Other Gov't Fees & Grants	4,825,727
Vocational Income	259,556
Public Support	182,031
Other Income	184,650
TOTAL REVENUES	16,790,279
EXPENSES	
Salaries & Wages	9,664,211
Wages - Individuals in Services	223,236
Contract Wages	129,120
Staff Payroll Taxes	831,505
Payroll Taxes - Individuals in Serv	24,218
Staff Benefits	1,938,280
Supplies	105,073
Vocational/Contract Supplies	40,560
Occupancy	673,128
Equipment	88,144
Professional Growth	124,287
Vehicle Expense	362,793
Other Expense	304,740
Direct Expense - Individuals in Se	2,212,372
Room and Board Expense	35,091
Unallowable Expenses	180,112
Other Program Related Exp.	18,889
Purchase of Service	1,945,328
TOTAL EXPENSES	18,901,088
REVENUE OVER (UNDER) EXP.	(2,110,809)