

Foothills Gateway, Inc.
 Budget
 FY 2022-2023

	Budget FY 22-23
REVENUES	
State General Fund	4,509,310
Part C	501,387
Medicaid Waiver	8,168,687
Other Service Related Rev	65,960
Other Gov't Fees & Grants	5,765,750
Vocational Income	189,400
Public Support	198,000
Other Income	695,400
TOTAL REVENUES	20,093,894
EXPENSES	
Salaries & Wages	10,136,569
Wages - Individuals in Services	123,000
Contract Wages	126,520
Staff Payroll Taxes	902,258
Payroll Taxes - Individuals in Serv	13,332
Staff Benefits	1,902,356
Supplies	77,173
Vocational/Contract Supplies	3,440
Occupancy	816,515
Equipment	78,257
Professional Growth	148,188
Vehicle Expense	384,067
Other Expense	352,355
Direct Expense - Individuals in Se	2,772,793
Unallowable Expenses	174,078
Other Program Related Exp.	19,900
Purchase of Service	2,159,462
TOTAL EXPENSES	20,190,263
REVENUE OVER (UNDER) EXP.	(96,369)