

Foothills Gateway, Inc.
 Budget
 FY 2023-2024

	Budget FY 23-24
REVENUES	
State General Fund	5,414,668
Part C	542,144
Medicaid Waiver	8,296,243
Other Service Related Rev	72,528
Other Gov't Fees & Grants	5,725,350
Public Support	225,800
Other Income	196,400
TOTAL REVENUES	20,473,133
EXPENSES	
Salaries & Wages	10,328,595
Contract Wages	136,580
Staff Payroll Taxes	858,160
Staff Benefits	1,932,479
Supplies	82,763
Occupancy	751,104
Equipment	60,017
Professional Growth	144,646
Vehicle Expense	351,356
Other Expense	296,199
Direct Expense - Individuals in Se	3,319,086
Unallowable Expenses	165,070
Other Program Related Exp.	19,900
Purchase of Service	2,149,502
TOTAL EXPENSES	20,595,457
REVENUE OVER (UNDER) EXP.	(122,324)