

Foothills Gateway, Inc.  
 REVISED Budget  
 FY 2023-2024

	REVISED Budget FY 23-24
<b>REVENUES</b>	
State General Fund	5,585,200
Part C	528,732
Medicaid Waiver	5,558,355
Other Service Related Rev	41,743
Other Gov't Fees & Grants	6,243,947
Public Support	152,779
Other Income	365,926
<b>TOTAL REVENUES</b>	<b>18,476,682</b>
<b>EXPENSES</b>	
Salaries & Wages	9,495,650
Contract Wages	188,390
Staff Payroll Taxes	747,390
Staff Benefits	1,661,712
Supplies	73,393
Occupancy	781,717
Equipment	83,254
Professional Growth	112,185
Vehicle Expense	291,458
Other Expense	304,863
Direct Expense - Individuals in Se	3,408,173
Unallowable Expenses	174,207
Other Program Related Exp.	11,746
Purchase of Service	1,168,057
<b>TOTAL EXPENSES</b>	<b>18,502,195</b>
<b>REVENUE OVER (UNDER) EXP.</b>	<b>(25,513)</b>