

EXPENDITURES BY PROGRAM



16.8%	\$2,308,047	Intensive Services
15.0%	\$2,063,385	Mental Health Clinics
13.9%	\$1,913,039	Chemical Dependency <i>Outpatient</i>
12.7%	\$1,746,640	Chemical Dependency <i>Residential</i>
11.9%	\$1,638,345	Mental Health Day Programs
11.5%	\$1,581,944	Homeless Services
8.3%	\$1,141,137	Grants/Other
5.3%	\$734,509	Vocational Services
4.5%	\$616,837	Rehabilitation Services
\$13,743,883		<i>Total Expenditures</i>

REVENUE BY SOURCE



50.0%	\$6,786,654	Medicaid
19.3%	\$2,617,895	NYS Office of Alcoholism and Substance Abuse Services
16.6%	\$2,253,262	NYS Office of Mental Health
7.4%	\$1,001,643	Grants and Miscellaneous
6.8%	\$923,242	Client Fees and Third Party Payments
\$13,582,696		<i>Total Revenue</i>