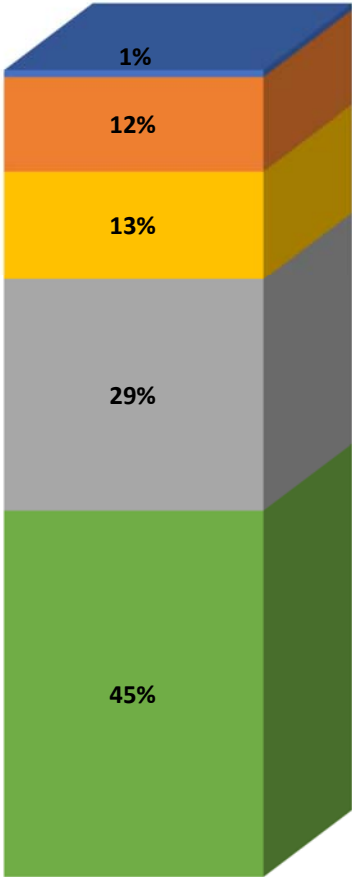


History of Expenses by Program and Service Category

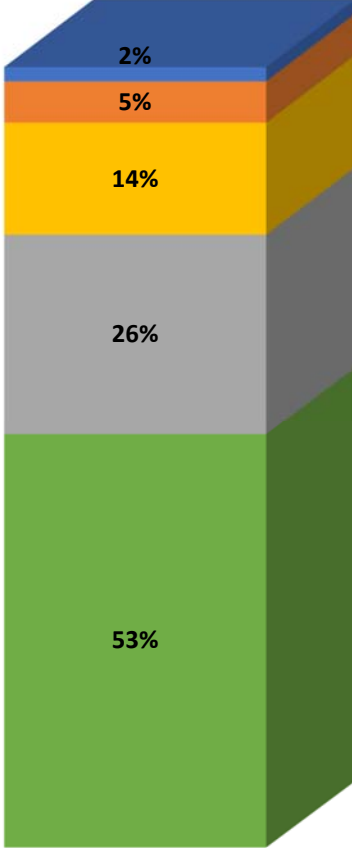
	<i>FY 2010 Actual</i>	<i>% of Total</i>	<i>FY 2010 Ind. Served</i>	<i>FY 2015 Actual</i>	<i>% of Total</i>	<i>FY 2015 Ind. Served</i>	<i>FY 2017 Actual</i>	<i>% of Total</i>	<i>FY 2017 Ind Served</i>
Employment									
Community									
Supported Employment Follow Along (SEFA)									
BCI	-		-	259		1	12,539		10
CSS	6,844		4	7,215		9	25,488		14
Community Living	75,611		50	84,099		53	69,678		51
ESMW	56,893		31	75,904		40	98,456		43
JESS	5,773		5	-		-	-		-
MERS/Goodwill	16,127		38	36,266		85	60,315		76
Preferred Employment	9,746		12	15,178		18	21,432		22
St. Louis Arc	34,931		21	49,561		23	42,275		24
Total SEFA	205,925	2.14%	161	268,482	2.54%	229	330,183	2.72%	240
Supported Group									
BCI CES	236,462	2.46%	34	99,181	0.94%	33	103,863	0.86%	31
Transportation									
Transportation Stipend	14,957		-	34,029		33	58,377		
Vehicle Match									
ITN									
Driver Compensation	-		-	-		-	17,821		
Mileage	-		-	-		-	10,698		
Total Transportation	14,957	0.16%	-	34,029	0.32%	33	86,896	0.72%	-
Total Community	457,344	4.76%	195	401,693	3.79%	295	520,942	4.29%	271
Facility									
BCI - OES Operations	804,776		207	993,664		232	1,038,877		210
BCI - OES Capital One-Time									
BCI - OES TOTAL	804,776	8.38%	207	993,664	9.39%	232	1,038,877	8.56%	210
Training									
CSS Vocation Training	-		-	-		-	84,801		15
ESMW Employment Access	298,908		106	205,649		43	172,060		25
ESMW Summer Teen Employment Program	208,785		61	230,916		60	207,279		56
ESMW Project Search	-		-	43,822		9	61,263		5
St. Louis ARC Pre-Employment Training	-		-	-		-	35,270		10
UCP Talent Connect	-		-	-		-	15,838		7
Total Training	507,693	5.29%	167	480,388	4.54%	112	576,511	4.75%	118
Total for Employment	1,769,813	18.42%	569	1,875,744	17.72%	639	2,136,330	17.59%	599

EMPLOYMENT

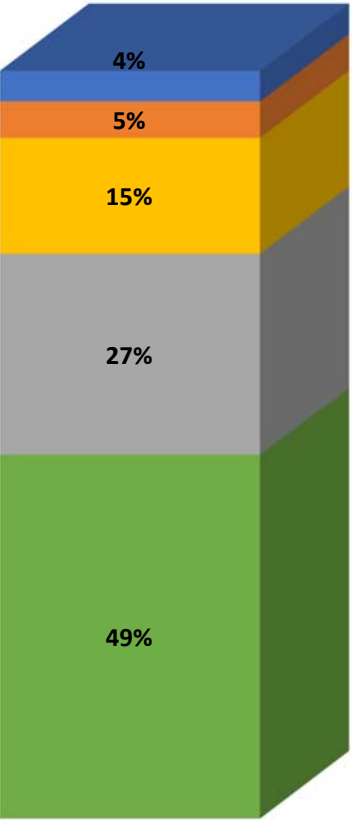
FY10 Percentages of Dollars Spent



FY15 Percentages of Dollars Spent



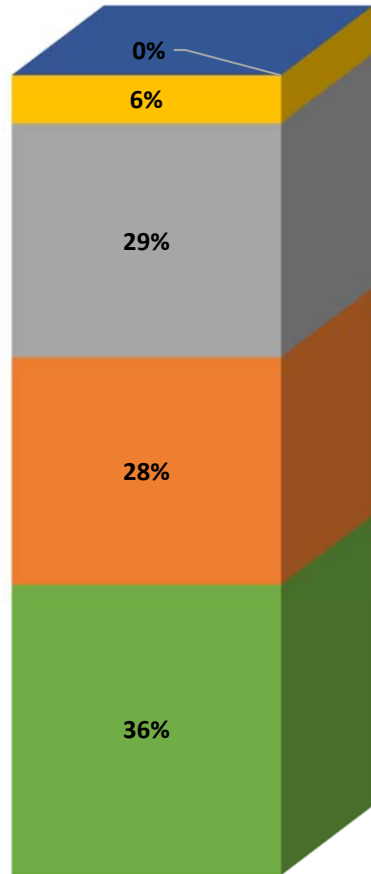
FY17 Percentages of Dollars Spent



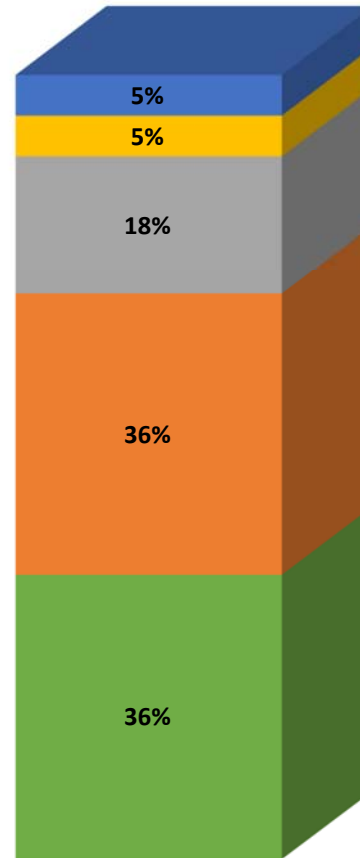
Facility SEFA Training BCI CES Transportation

EMPLOYMENT

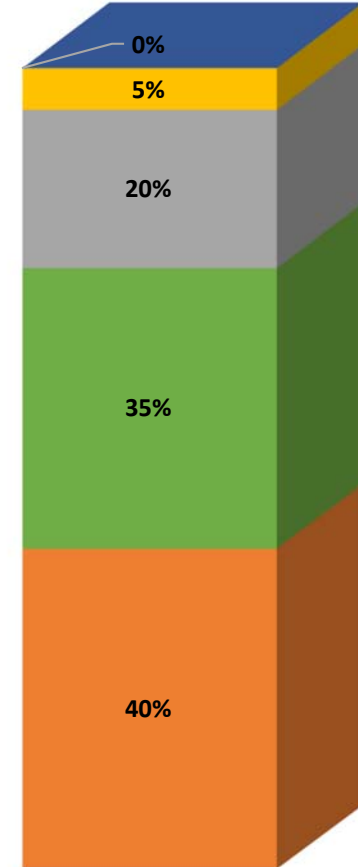
FY10 Percentage of Individuals Served



FY15 Percentages of Individuals Served



FY17 Percentages of Individuals Served



■ Facility ■ SEFA ■ Training ■ BCI CES ■ Transportation