

## MOUNTAINS RECREATION AND CONSERVATION AUTHORITY

*Preliminary Budget By Account Class Category for Fiscal Year Ending June 30, 2011*

<b>Use of Advanced Funds</b>	\$ 292,000
<b>Add: FY Budgeted Revenue</b>	\$ 28,916,087
<b>TOTAL AVAILABLE REVENUE</b>	<b><u>\$ 29,208,087</u></b>
<b>Personnel</b>	\$ 7,950,050
<b>Contract Services</b>	\$ 1,983,400
<b>Operating Expenses</b>	\$ 3,829,000
<b>MRCA Grants</b>	\$ 225,000
<b>Land &amp; Improvements</b>	\$ 14,410,678
<b>Equipment</b>	\$ 745,959
<b>Interest Expense</b>	\$ 64,000
<b>FY BUDGETED EXPENSES</b>	<b><u>\$ 29,208,087</u></b>