

MOUNTAINS RECREATION AND CONSERVATION AUTHORITY

Preliminary Budget By Account Class Category for Fiscal Year Ending June 30, 2012

Use of Advanced Funds	\$ 235,000
Add: FY Budgeted Revenue	\$ 26,103,544
TOTAL AVAILABLE REVENUE	<u>\$ 26,338,544</u>
Personnel	\$ 6,992,810
Contract Services	\$ 1,811,061
Operating Expenses	\$ 3,317,221
MRCA Grants	\$ 300,000
Land & Improvements	\$ 13,472,000
Equipment	\$ 415,452
Interest Expense	\$ 30,000
FY BUDGETED EXPENSES	<u>\$ 26,338,544</u>