

MOUNTAINS RECREATION AND CONSERVATION AUTHORITY

Preliminary Budget By Account Class Category for Fiscal Year Ending June 30, 2013

Use of Carryover Funds from Prior Year	\$ 114,000
Add: FY 2012-2013 Budgeted Revenue	\$ 43,298,000
TOTAL AVAILABLE REVENUE	<u>\$ 43,412,000</u>
Personnel	\$ 7,334,565
Contract Services	\$ 1,577,000
Operating Expenses	\$ 3,273,435
MRCA Grants	\$ 300,000
Land & Improvements	\$ 30,408,000
Equipment	\$ 380,000
Interest Expense	\$ 30,000
Contingency	\$ 109,000
FY BUDGETED EXPENSES	<u>\$ 43,412,000</u>