

MOUNTAINS RECREATION AND CONSERVATION AUTHORITY

**Final Official Budget By Account Class Category for Fiscal Year Ending June 30, 2015**

Use of Advanced Funds	\$ -
Add: FY 2014-2015 Budgeted Revenue	\$ 45,396,000
<b>TOTAL AVAILABLE REVENUE FY 2014-2015</b>	<b><u>\$ 45,396,000</u></b>
Personnel	\$ 9,027,000
Contract Services	\$ 1,992,000
Operating Expenses	\$ 3,323,000
MRCA Grants	\$ 100,000
Land & Improvements	\$ 30,244,000
Equipment	\$ 650,000
Interest Expense	\$ 60,000
Contingency	\$ -
<b>FY 2014-2015 BUDGETED EXPENSES</b>	<b><u>\$ 45,396,000</u></b>