

MOUNTAINS RECREATION AND CONSERVATION AUTHORITY

Preliminary Budget By Account Class Category for Fiscal Year Ending June 30, 2016

Use of Advanced Funds	\$ -
Add: FY 2015-2016 Budgeted Revenue	\$ 34,146,000
TOTAL AVAILABLE REVENUE	<u>\$ 34,146,000</u>
Personnel	\$ 9,027,000
Contract Services	\$ 1,992,000
Operating Expenses	\$ 3,323,000
MRCA Grants	\$ 100,000
Land & Improvements	\$ 18,994,000
Equipment	\$ 650,000
Interest Expense	\$ 60,000
Contingency	\$ -
FY BUDGETED EXPENSES	<u>\$ 34,146,000</u>