

MOUNTAINS RECREATION AND CONSERVATION AUTHORITY

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

Use of Advanced Funds	\$ -
Add: FY 2015-2016 Budgeted Revenue	\$ 41,685,000.00
TOTAL PROJECTED REVENUE FY 2015-2016	\$ 41,685,000.00
Personnel	\$ 9,769,000.00
Contract Services	\$ 1,869,000.00
Operating Expenses	\$ 3,971,000.00
MRCA Grants	\$ 119,000.00
Land & Improvements	\$ 25,155,000.00
Equipment	\$ 502,000.00
Interest Expense	\$ 100,000.00
Est. Opr. Loss	\$ 200,000.00
TOTAL BUDGETED EXPENSES FY 2015-2016	\$ 41,685,000.00