

MOUNTAINS RECREATION AND CONSERVATION AUTHORITY
 Fiscal Year 2017-2018

Preliminary Budget By Account Class Category for Fiscal Year Ending June 30, 2018

Use of Advanced Funds	\$ -
Add: FY 2017-2018 Budgeted Revenue	\$ 37,253,000
TOTAL AVAILABLE REVENUE	<u>\$ 37,253,000</u>
Personnel	\$ 9,505,000
Contract Services	\$ 1,982,000
Operating Expenses	\$ 4,106,000
MRCA Grants	\$ 150,000
Land & Improvements	\$ 20,450,000
Equipment	\$ 785,000
Interest Expense	\$ 100,000
Contingency	\$ 175,000
FY BUDGETED EXPENSES	<u>\$ 37,253,000</u>