

MOUNTAINS RECREATION AND CONSERVATION AUTHORITY

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

Use of Fund Balance	\$	715,000
Add: FY 2017-2018 Budgeted Inflows	\$	43,068,000
TOTAL BUDGETED INFLOWS, FY 2017-2018	\$	43,783,000
Personnel	\$	10,467,000
Contract Services	\$	2,540,000
Operating Expenses	\$	4,560,000
MRCA Grants	\$	108,000
Land & Improvements	\$	25,307,000
Equipment	\$	526,000
Interest Expense	\$	100,000
General Contingency	\$	175,000
TOTAL BUDGETED OUTFLOWS, FY 2017-2018	\$	43,783,000