

MOUNTAINS RECREATION AND CONSERVATION AUTHORITY

Final Official Budget By Account Class Category for Fiscal Year Ending June 30, 2019

Use of Fund Balance / Carryover	\$	854,107
Add: FY 2018-2019 Budgeted Inflows	\$	71,162,521
TOTAL BUDGETED INFLOWS, FY 2018-2019	\$	72,016,628
Personnel	\$	11,631,515
Contract Services	\$	3,131,319
Operating Expenses	\$	4,636,144
MRCA Grants	\$	170,000
Land & Improvements	\$	51,661,000
Equipment	\$	526,650
Interest Expense	\$	100,000
General Contingency	\$	160,000
TOTAL BUDGETED OUTFLOWS, FY 2018-2019	\$	72,016,628