

MOUNTAINS RECREATION AND CONSERVATION AUTHORITY
Fiscal Year 2016-2017

Preliminary Budget By Account Class Category for Fiscal Year Ending June 30, 2017

Use of Advanced Funds	\$ -
Add: FY 2016-2017 Budgeted Revenue	\$ 40,089,000
TOTAL AVAILABLE REVENUE	<u>\$ 40,089,000</u>
Personnel	\$ 8,752,000
Contract Services	\$ 1,869,000
Operating Expenses	\$ 3,394,000
MRCA Grants	\$ 119,000
Land & Improvements	\$ 25,153,000
Equipment	\$ 502,000
Interest Expense	\$ 100,000
Contingency	\$ 200,000
FY BUDGETED EXPENSES	<u>\$ 40,089,000</u>