

MOUNTAINS RECREATION AND CONSERVATION AUTHORITY

Preliminary Budget By Account Class Category for Fiscal Year Ending June 30, 2014

Use of Advanced Funds	\$ -
Add: FY 2013-2014 Budgeted Revenue	\$ 28,954,000
TOTAL AVAILABLE REVENUE	<u>\$ 28,954,000</u>
Personnel	\$ 7,351,925
Contract Services	\$ 1,595,000
Operating Expenses	\$ 3,274,114
MRCA Grants	\$ 100,000
Land & Improvements	\$ 16,257,961
Equipment	\$ 339,000
Interest Expense	\$ 36,000
Contingency	\$ -
FY BUDGETED EXPENSES	<u>\$ 28,954,000</u>