

MOUNTAINS RECREATION AND CONSERVATION AUTHORITY

Final Official Budget By Account Class Category for Fiscal Year Ending June 30, 2015

Use of Advanced Funds	\$ -
Add: FY 2014-2015 Budgeted Revenue	\$ 45,396,000
TOTAL AVAILABLE REVENUE FY 2014-2015	<u>\$ 45,396,000</u>
Personnel	\$ 9,027,000
Contract Services	\$ 1,992,000
Operating Expenses	\$ 3,323,000
MRCA Grants	\$ 100,000
Land & Improvements	\$ 30,244,000
Equipment	\$ 650,000
Interest Expense	\$ 60,000
Contingency	\$ -
FY 2014-2015 BUDGETED EXPENSES	<u>\$ 45,396,000</u>