

MOUNTAINS RECREATION AND CONSERVATION AUTHORITY

*Preliminary Budget By Account Class Category for Fiscal Year Ending June 30, 2016*

<b>Use of Advanced Funds</b>	\$ -
<b>Add: FY 2015-2016 Budgeted Revenue</b>	\$ 34,146,000
<b>TOTAL AVAILABLE REVENUE</b>	<b><u>\$ 34,146,000</u></b>
<b>Personnel</b>	\$ 9,027,000
<b>Contract Services</b>	\$ 1,992,000
<b>Operating Expenses</b>	\$ 3,323,000
<b>MRCA Grants</b>	\$ 100,000
<b>Land &amp; Improvements</b>	\$ 18,994,000
<b>Equipment</b>	\$ 650,000
<b>Interest Expense</b>	\$ 60,000
<b>Contingency</b>	\$ -
<b>FY BUDGETED EXPENSES</b>	<b><u>\$ 34,146,000</u></b>