

MOUNTAINS RECREATION AND CONSERVATION AUTHORITY

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

Use of Fund Balance	\$	532,000
Add: FY 2016-2017 Budgeted Revenue	\$	36,231,000
TOTAL PROJECTED REVENUE FY 2016-2017	\$	36,763,000
Personnel	\$	9,465,000
Contract Services	\$	1,982,000
Operating Expenses	\$	3,906,000
MRCA Grants	\$	150,000
Land & Improvements	\$	20,200,000
Equipment	\$	785,000
Interest Expense	\$	100,000
General Contingency	\$	175,000
TOTAL BUDGETED EXPENSES FY 2016-2017	\$	36,763,000