

# MOUNTAINS RECREATION AND CONSERVATION AUTHORITY

## Final Official Budget By Account Class Category for Fiscal Year Ending June 30, 2018

Use of Fund Balance	\$	715,000
Add: FY 2017-2018 Budgeted Inflows	\$	43,068,000
<b>TOTAL BUDGETED INFLOWS, FY 2017-2018</b>	<b>\$</b>	<b>43,783,000</b>
Personnel	\$	10,467,000
Contract Services	\$	2,540,000
Operating Expenses	\$	4,560,000
MRCA Grants	\$	108,000
Land & Improvements	\$	25,307,000
Equipment	\$	526,000
Interest Expense	\$	100,000
General Contingency	\$	175,000
<b>TOTAL BUDGETED OUTFLOWS, FY 2017-2018</b>	<b>\$</b>	<b>43,783,000</b>