

# MOUNTAINS RECREATION AND CONSERVATION AUTHORITY

## Final Official Budget By Account Class Category for Fiscal Year Ending June 30, 2021

Use of Fund Balance / Other Carryovers	\$	948,149
Add: FY 2020-21 Budgeted Revenues	\$	43,140,616
<b>TOTAL BUDGETED INFLOWS, FY 2020-21</b>	<b>\$</b>	<b>44,088,765</b>
Personnel	\$	10,658,585
Contract Services	\$	2,218,791
Operating Expenses	\$	3,954,975
MRCA Grants	\$	369,000
Land & Improvements	\$	26,320,500
Equipment	\$	366,914
Interest Expense	\$	100,000
General Contingency	\$	100,000
<b>TOTAL BUDGETED OUTFLOWS, FY 2020-21</b>	<b>\$</b>	<b>44,088,765</b>