

MOUNTAINS RECREATION AND CONSERVATION AUTHORITY

Preliminary By Account Class Category for Fiscal Year Ending June 30, 2010

Fund Balance from previous years	\$ 623,721
Add: FY Budgeted Revenue	\$ 17,467,136
TOTAL AVAILABLE REVENUE	<u>\$ 18,090,857</u>
Personnel	\$ 7,527,371
Contract Services	\$ 2,662,695
Operating Expenses	\$ 3,608,371
MRCA Grants	\$ 40,000
Land & Improvements	\$ 3,825,795
Equipment	\$ 362,500
Interest Expense	\$ 64,125
FY BUDGETED EXPENSES	<u>\$ 18,090,857</u>