

MOUNTAINS RECREATION AND CONSERVATION AUTHORITY*Final By Account Class Category for Fiscal Year Ending June 30, 2009*

Carryover Funds from prior years	\$ -
Add: FY Budgeted Revenue	\$ 38,769,995
TOTAL AVAILABLE REVENUE	<u>\$ 38,769,995</u>
Personnel	\$ 9,956,567
Contract Services	\$ 2,008,500
Operating Expenses	\$ 4,222,753
MRCA Grants	\$ -
Land & Improvements	\$ 21,280,860
Equipment	\$ 1,176,315
Interest Expense	\$ 125,000
FY BUDGETED EXPENSES	<u>\$ 38,769,995</u>