

## MOUNTAINS RECREATION AND CONSERVATION AUTHORITY

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

Carryover Funds from prior years	\$ 642,361
Add: FY Budgeted Revenue	\$ 28,734,404
<b>TOTAL AVAILABLE REVENUE</b>	<b><u>\$ 29,376,765</u></b>
Personnel	\$ 7,431,167
Contract Services	\$ 2,582,000
Operating Expenses	\$ 3,635,280
MRCA Grants	\$ 222,085
Land & Improvements	\$ 15,079,608
Equipment	\$ 362,500
Interest Expense	\$ 64,125
<b>FY BUDGETED EXPENSES</b>	<b><u>\$ 29,376,765</u></b>