

MOUNTAINS RECREATION AND CONSERVATION AUTHORITY

Proposed Final Official Budget By Account Class Category For Fiscal Year Ending June 30, 2027

FY 2026–27 Budgeted Revenues	\$	68,110,000
Use of Agency Reserves	\$	200,000
TOTAL BUDGETED INFLOWS, FY 2026–27	\$	68,310,000
Personnel Expenses	\$	17,611,000
Professional & Contract Services	\$	3,511,000
Operating Expenses	\$	8,036,000
Grant Disbursements	\$	10,003,000
Land Acquisition & Capital Improvements	\$	27,091,000
Capital Equipment Purchases	\$	1,683,000
Debt Service — Interest	\$	125,000
General Contingency	\$	250,000
TOTAL BUDGETED OUTFLOWS, FY 2026–27	\$	68,310,000