

**Leadership Cabinet**  
**Tuesday, February 13, 2024**

Yellowstone Presbytery Leadership Cabinet met via Zoom for its scheduled meeting on Tuesday, February 13, 2024, beginning at 1:00 p.m.

**Cabinet members present:**

RE Melissa Bell  
MWS Ashley Birk  
RE Russ Kline, Moderator  
MWS Karolee Larson  
MWS Jamie Schmeling  
MWS Dave Thompson

**Members excused:**

MWS Mary Grace Reynolds

**Others present:**

MWS Kathy Goodrich, General Presbyter, RE Caroline Fleming, Stated Clerk, RE Ric Tieman, Treasurer.

1. **Opening:** Moderator Russ Kline called the meeting to order, and Ashley Birk began the meeting with prayer at 1:00 p.m.
2. **Quorum:** A quorum was declared present.
3. **Dwelling in the Word:** Russ read the story of Jesus' Baptism from Matthew 3: 13-17. Team members were reminded that John was the messenger, and he knew who the true message was in Jesus. There is a parallel between this story and the Elijah/Elisha tale with the descent of God into lives. We remember that nothing is possible without God's presence and power.
4. **Needs for prayer:** Mary Grace Reynolds and Family, Gail Beckham and family, Russ Kline's sister-in-law and brother who is caring for her, the joy of Rockhaven Camp being nearly full. Kathy closed the time of sharing with prayer.
5. **Spirit Sightings:** Caroline said Jacks back procedure has reduced his pain significantly. An elder in Butte wants Session to look at the neighborhood. Russ noted that one boy who seemed not to be listening during a "Refuel Kids" group actually was listening and had helpful knowledge. Kathy shared that the situation in Manhattan had been resolved with the Spirit's blessing of clarity, courage and unanimity.
6. **Approval of Minutes:** Minutes of the January meeting were reviewed.

\***Action:** A motion was made and seconded to approve the minutes as printed. The motion passed.

7. **General Presbyter's Report: (Attachment A)** Kathy's full report is attached. Please read it. Highlights included:

- Discouragement and feelings of burnouts shared by many clergy these days.

- Christine Long, our Board of Pensions Church Consultant, will be doing training in Montana this year concerning coming changes.
- We have to offer boundary training this year and will work with Glacier Presbytery to plan and provide it.
- The CRE program through Dubuque and the Synod has 19 students, 12 from Yellowstone.
- “Small Church Week” through Fresh Expression was very good. The videos are available for people to watch, or watch again, for at least 6 weeks.

**8. Presbytery Planning:** The theme for the meeting will be “Ready, Set, Go!” The planning team is working to make this an experiential meeting that will empower people with ideas and tools to take home with them.

**9. Leadership Retreat Update:** The team hasn’t met recently. Planned dates are April 10 & 11.

**10. Equip and Encourage Fund: (Attachment B)** Daniel resubmitted a grant request for an intern similar to the one he submitted last fall. The person who was to serve as intern then couldn’t make the timing work. Now she can, so Daniel re-submitted the request with slight changes.

**\*Action:** A motion was made and seconded to grant the request for funds from Daniel and the Dillon Church to partially fund an intern position. The motion passed.

Russ will submit a voucher to Ric so the funds can be paid out.

**11. Camping and Youth:** A youth ski retreat is being planned for grades 6 – 12. A family camp will be offered at Westminster Spires this summer along with the children’s and youth camps. The offering collected at the March presbytery meeting goes to camp scholarships. Ashley has information about conducting background checks for anyone working with youth. 1<sup>st</sup> Presbyterian Church of Billings is planning a mission trip to Alaska at the end of June and are inviting youth from other churches to take part, too. Dave Thompson will have Nicole, the church’s Christian Educator send information about the mission trip to Caroline who will send it out to the churches in the presbytery.

**12. Board of Pensions:** New aspects of the BOP plans require training of PMY members and an all-presbytery presentation. Christine Long will join with presbytery on May 17 and offer training either before or after the meeting.

**13. Treasurer’s Report: (Attachment C and D)** Ric recommends a year-end transfer from Administrative Support, discretionary funds and study leave which will end our 2023 year in the positive.

**\*Action:** A motion to transfer \$10,446 from 3100.2 Administrative Support to Administrative Support in Admin Budget, transfer \$2,131.40 from 6602.8 Discretionary Fund in Administrative Budget to Designated Fund 3200.09 Presbyter Discretionary Fund on Balance sheet, and transfer \$379.01 from 6602.9 Study Leave in Administrative Budget to

Designated Fund 3200.10 Presbytery Study Leave to end the 2023 year within budget. The motion passed.

Ric has talked with Constant Contact about email lists. The non-profit price offers a 30% discount with a small charge (2/10 of a cent) if we go over 500 mailings per month. Cost is \$300.00 per year. Another possibility is Mail Chimp.

**\*Action:** A motion was made and seconded to approve spending \$300.00 per year on a mail system for email communication.

The team discussed the pros and cons of different systems.

**\*Action:** A motion was made and seconded to table the motion until the next meeting. The motion passed.

We still have a computer, a printer and a FAX machine in the office. Ric will clean and re-format them so they can be offered to churches. There are also office materials that can be given to churches. Ric will shred pre-2017 financial information.

**14. Clerk's Report:** Caroline reported the following activities:

- Clarified Yellowstone Presbytery's boundaries with the Synod.
- Participated in Small Church Week offered by Fresh Expressions
- Worked with Session clerks to assure timely submission of annual statistics reports.
- Worked with the team planning the March presbytery meeting.
- Discussed boundary training possibilities with Chuck Carlson

Several churches still need to submit statistical reports and the portal for submission closes on Thursday, February 15.

The clerk reviewed and edited the Action Items list with the team.

**15. Announcements:**

- General Assembly plenary sessions begin June 29 in Salt Lake City.
- Jamie shared a link to the "i am n" event that the Terry church is hosting Friday, March 8: <https://www.iamnevent.com>
- Dave sent the Alaska mission trip information for distribution.
- On April 15, Ric is planning to post the new website.

**16. Next Meeting:** **Probably no meeting in March, but people are asked to set aside 1 ½ hours on March 12 just in case something arises.**

**Next scheduled meeting: April 9, 2024. Melissa asked to be excused.**

**17. Closing: \*Action:** A motion was moved and seconded to adjourn the meeting. The motion passed. Russ closed the meeting with prayer.

**Respectfully submitted,**

**Caroline Fleming, Stated Clerk**

• Leadership Cabinet Action Items		
Responsible Person(s)	Action Item	Due Date
<b>Ongoing Action Items</b>		
Personnel committee	Update Presbytery's Personnel Policy	Ongoing
Jamie, Dave, Caroline	Create a monthly presbytery newsletter to communicate regularly with our churches and pastors.	No date set
LC members	Seek people with a passion for earth care who would work with St. Andrew in bringing concerns/ideas to LC and presbytery	ongoing
Caroline	Create and send information on mission pledges and where the money goes to churches	No timeline
LC members	Think about possible equipping topics including how to recognize gifts in others and help them share those gifts, doing evangelism that builds on Ron Pyle's storytelling workshop.	Ongoing
All Members	Send Kathy stories of spirit sightings	As they arise
Caroline, Kathy, Ric, Debbie B, George & Melissa	comprise a sub-group to propose what happens to the office and items that are currently in the office	Dec. 2023
Julie, Russ, Dave, Kathy Caroline	Complete planning for March presbytery meeting	Mar 1
<b>New Action Items</b>		
Russ	submit a voucher to Ric to send grant funds to Dillon	ASAP
Ric	Clean and format computer, printer and FAX machine in the office so they can be offered to churches and shred pre-2017 financial information.	In April

General Presbyter Report to Leadership Cabinet

February 13, 2024

Kathy Goodrich

### Living Christ's love and kindness with one another

Most of you all, and many leaders across the presbytery and synod, have had, and/or are in the midst of some extra challenging or demanding circumstances between your work, vocations, family, health, death and loss...these days, as have George and I. It's a good, yet hard season, and how we need to pray for and embody Christ for one another in this Yellowstone community, teams, etc.

I am facilitating one of the discussion groups of EP's at our zoom meeting Wednesday Feb. 14 as the entire denomination (and many others) is feeling the effects and fall out as clergy struggle, discouragement, burnout and leaving the ministry is INCREASING from the sobering studies done in 2021! The Hartford Institute for Religion Research study released in Jan. 2024 titled "I am Exhausted All the Time", found "44% **burned** out and having considered leaving either their current congregation — or the profession itself — more than half (53%). The latter figure represents an increase of 16% since 2021. The percentage of those considering leaving their current congregations, meanwhile, has more than doubled."

For RNS article <https://religionnews.com/2024/01/25/burned-out-exhausted-leaving-a-new-survey-finds-clergy-are-not-ok/>

This is but one of several similar articles, stories and studies the last few years, and reflective of the conversations George and I have had with leaders in our presbytery over the last several years.

While there are structural things and mindsets and patterns...which must change, on their own they do not restore battered discouraged defeated minds and hearts. That happens by the power of the Holy Spirit, spiritual practices such as solitude, silence and contemplative prayer, authentic, trustworthy, faithful relationships in community, among other foundational formational things.

Similar to the message in the powerful video, "Get Service" with the guy who is given the glasses to hear people's thoughts, a blackboard in a coffee shop I was in recently entreated customers, **"Today you could be standing next to someone who is trying their best NOT to fall apart. So...whatever you do today, do it with kindness in our heart!"**

Eph 4:29-32 NRSVUE

Let no evil talk come out of your mouths but only what is good for building up,<sup>29</sup> as there is need, so that your words may give grace to those who hear. <sup>30</sup> And do not grieve the Holy Spirit of God, with which you were marked with a seal for the day of redemption. <sup>31</sup> Put away from you all bitterness and wrath and anger and wrangling and slander, together with all malice. <sup>32</sup> Be kind to one another, tenderhearted, forgiving one another, as God in Christ has forgiven you.<sup>32</sup>

<sup>29</sup> Watch the way you talk. Let nothing foul or dirty come out of your mouth. Say only what helps, each word a gift.... <sup>31-32</sup> Make a clean break with all cutting, backbiting, profane talk. Be gentle with one another, sensitive. Forgive one another as quickly and thoroughly as God in Christ forgave you. The Message

**Leadership Cabinet** – Thank you to each of you for your commitment to this leadership role in challenging times with fewer people.

I met with the Presbytery Planning Team several times  
Some work on the finances, end of 2023, start of 2024  
New website progress

I have been in touch with several of you all and other leaders in the presbytery on a variety of matters to consult, listen, pray, collaborate, support you and a ministry situation.

**Pastoral Ministry Team** – These are extraordinarily busy times for this Team, with co-moderators Neva Rathbun and Debbie Ernst, RE, Bozeman, and giving generously of their time, energies, wisdom, care and prayer as are the others. Julie Boksich, Cheryl Banks (FPC Billings) and Steve Hundley are additions, already making significant contributions.

Searches, CLC – ¼ of the presbytery's congregations are in searches., and that at a time of clergy shortages, fewer going into pastoral ministry, and difficulty retaining pastors. Certain PMT members, Caroline and I are working with them. All of us must continue to educate ourselves about various aspects of the new system, seek help on various aspects, create some materials ourselves as the CLC still does not have all of what is needed for PNC's, as well as continue to find and use "work arounds" of many kinds. This is an ongoing concern at every EP gathering. No responses to correspondence/questions/requests from a wide range of EP's had been received as of last week.

A highly unusual, complex, delicate, and labor-intensive situation has come to a head over the last 2 weeks and became public Sunday. The Manhattan Pres. Church PNC met last weekend and was unanimous that they no longer support the call they and the congregation extended. The session has called a special meeting to rescind the call. The pastor wrote to say he will not be coming. Amidst the many challenges here, all of us involved have seen the Spirit of God at work, answering prayer, preparing the congregation, giving wisdom, clarity, unanimity and trust. PLEASE pray for all this impacts. And for the PMT and YP staff who are weary.

I am looking into The Omaha Seminary Foundation's developing of a grant which could help subsidize a new pastor out of seminary in a church. More to follow.

**Board of Pensions** – I have had quite a few interactions/conversations with Christine Long. This is taking more time than it has in a while with both their significant changes and extra training. Also, there is frustration among many covered by the BOP with some of the changes. Other EP's, pastors... are now commenting on the patterns at the national level of changes or actions which are detrimental to the leaders, congregations and their needs in a time when other stresses and challenges are at an all time high. Every COM-PMT is required to have a presentation /training, as well as the presbytery.

**Required Boundary Training** every 3 years– I have been researching options and spoken with some EPs. Glacier EP approached me, interested in exploring collaborating with us on this, with Yellowstone likely taking the lead. Many in Glacier resemble the findings in the article above.

**Dubuque – Synod of Rocky Mountain CRE/CLP Cohort** - As one of our top priorities and a top one for my position, especially as we are committed to the future health of our congregations in changing times, I continue to need to give time to this. It is a joy to work with Beth McCaw, as well as my peers in the Synod Staff Forum. Pioneering and experimenting are crucial and, they take extra energy especially at the start with the learning and quick adjustments.

19 students, which includes 2 current Stated Clerks and 1 former Stated Clerk and some session clerks 12 are from Yellowstone. More students, most younger from a New Worshipping Community in Pueblo Presbytery, will be joining for the second class!

I attended the special synod meeting and was asked by the St. Clerk to speak on behalf of the Forum about the program and the Synod Staff Forum's financial recommendation for cost sharing between the Synod and presbyteries (flat fee of 312.50 per class) The synod commissioners voted to pay \$1,000 towards the flat rate of \$3,500 per class.

I work with PMT appointed a subgroup of Debbie Blackburn and Linda Smith to handle grant requests for all except our CRE in the class.

Early observations -1. In the same way that planting a new church/Fresh Expression/New Worshipping Community has many positive and life-giving impacts on the creativity, fresh energy and vitality church/presbytery involved with it, I am hearing from the congregations with CRE students about positive benefits such as other elders or members curious, open to equipping, and more. 2. I am hearing many good comments from both students and the instructor and Beth, despite some glitches as they all learn the new computer program for online education. 3. I have been asked what is the "secret" to Yellowstone having so many who are enrolled. Our vision and culture of training & equipping the saints, exploring adaptations and innovations/experiments for many years makes an enormous difference.

**Camping & Youth** - I met with Daniel recently. Daniel, Nichole and team have been hard at work on listening, evaluating and adapting both the ski retreat (1 night, at FPC Bozeman) and the Westminster Spires Camping offerings this summer. The continuity and wisdom of Kara Kochner Todd returning as Program Director is a wonderful answer to prayer. (She attended as a camper, and her kids now have.) Having 3 generations of folks has been SO rich with Freeman and George returning as well. Update sent out a few days ago.

**Synod /Synod staff forum** – this continues to be a good and important group as colleagues who have even greater need for the support, ideas exchanged, collaborations considered, and much more as the national offices provide less for congregations and pastors in general, especially for small and rural congregations. The ways, culture, context and needs of the west are different from many current leaders or processes. Almost every EP and many St. Clerks in the synod have an increase in stressors, family illnesses, significant challenges... I have been contacted by quite a few of my peers in that group as they journey through not only presbytery things but difficult things in their personal lives. Pastors to presbyteries need mutual pastoring too!

There are several additional opportunities which may materialize or collaboration or joining in equipping with other presbyteries.

As institutions of all sorts are struggling deeply in these tumultuous times, several we have long standing ties with are no exception. Various leaders associated with those have contacted me recently.

Personal – Our retreat/mini conference with our Covenant Group of pastors (meeting 38 years) was very needed, restorative along with excellent workshops and ideas shared. Good ideas for us here. Prayers for the Lord to continue our healing and protect us from further loss and crises.

## **2024 Higher Education Grant Request Yellowstone Presbytery – FPC Dillon**

***How are you an expressly Christian ministry? Please include your vision and goals. How do your staff/leaders and Christian students share the Good News of Jesus Christ informally, formally in relationships and programs, content...?***

Our vision here at FPC Dillon is to be “a family of faith becoming transformed by the love of Jesus Christ.” We do this as we *gather* together regularly for worship, *grow* in our love and knowledge of Jesus through word and prayer, *give* of our time, talents and treasure, and *go* into the world sharing Christ’s love wherever we live, work, play, or learn.

Between myself as a solo pastor and our church leaders, we share the good news through our Sunday worship services, from the pulpit, through weekly bible studies and small groups, pastoral care, and outreach to our community.

***As you seek to embody the Good News and join Christ in Christ’s mission, how do you connect your love and service to Christ, connecting to the question above?***

We aim to do all that we do in the name of Christ (Colossians 3:23-24). With our vision in mind “becoming transformed by the love of Jesus,” our ultimate goal is to continue to point people to take their next step with Jesus, whatever that may look like.

***How do you make disciples and disciple-making leaders to intentionally love and become more like Christ? Specifically describe the ways you:***

***Are guided and sustained by scripture.***

***Model and teach prayer,***

***Worship and encourage worship in student’s lives***

All of our sermons and bible studies are guided and sustained by scripture, as we want people immersed in scripture as much as we can. We also aim to be rooted in prayer through a continually updated prayer list and a prayer warrior group of 25 people and counting. We also are intentional and create ways for students of all ages to engage in worship as well as lead in worship.

***Do you encourage students to not only worship at but build some relationships and become involved in a local congregation? If so, how?***

We have three college students worshiping with us at this time. One is a current intern of ours, another is (Lord willing) a future intern of ours, so yes, we encourage them and immerse them within the life of a local congregation.

***Please describe your weekly and monthly priorities, schedules, activities, programs of all***



***types within and outside of the University context.***

Here are a few things we offer: Sunday worship, weekly bible studies / small groups, music ministry (choirs), occasional service opportunities both inside and outside the church.

***Is there anything else you would like to tell us about your ministry?***

While we as a church are growing younger, however we are not growing in terms of college students at any real speed, so additional funds and resources towards this end would be greatly appreciated.

***How much are you requesting and what items will it be funding in your budget?***

\$3,500 (\$2,250 in 2024, \$1,250 in 2025). Would fund approximately 50% of Taylor's stipend.

***Should we give you a grant, to whom should we write the check and where should it be addressed?***

First Presbyterian Church of Dillon

**Presbytery of Yellowstone PCUSA**  
**Statement of Financial Position**  
**As of December 31, 2023**

Yellow: Proposed carry-over

Accrual Basis

	Dec 31, 23	Dec 31, 22	\$ Change
<b>ASSETS</b>			
<b>Current Assets</b>			
<b>Checking/Savings</b>			
1000 · Checking and Savings			
1005 · Checking 3214	92,448.23	81,048.11	11,400.12
1010 · Money Market 3355	141,865.40	140,815.24	1,050.16
1015 · Partnership Fund MM 3793	45,599.57	45,430.44	169.13
1060 · Vanco Clearing Account	0.00	651.00	(651.00)
<b>Total 1000 · Checking and Savings</b>	279,913.20	267,944.79	11,968.41
1020 · St Timothy Checking 1961	100.00	100.00	0.00
1030 · St Timothy Checking 3686	100.00	100.00	0.00
1050 · New Covenant 5737			
1051 · Higher Education	10,646.87	14,346.87	(3,700.00)
1052 · Other Designated Funds	101,383.82	84,673.93	16,709.89
<b>Total 1050 · New Covenant 5737</b>	112,030.69	99,020.80	13,009.89
1100 · St Timothy Endowment Funds			
1110 · St Timothy Chapel #1 1085	344,749.52	338,561.08	6,188.44
1120 · St Timothy Chapel #2 6024	105,049.21	105,849.47	(800.26)
<b>Total 1100 · St Timothy Endowment Funds</b>	449,798.73	444,410.55	5,388.18
<b>Total Checking/Savings</b>	841,942.62	811,576.14	30,366.48
<b>Other Current Assets</b>			
1420 · Prepaid Expenses	1,500.00	0.00	1,500.00
<b>Total Other Current Assets</b>	1,500.00	0.00	1,500.00
<b>Total Current Assets</b>	843,442.62	811,576.14	31,866.48
<b>Other Assets</b>			
1850 · Beartooth Electric Co-op	974.23	1,061.34	(87.11)
1900 · Char Rem Trust 0931	159,233.47	159,233.47	0.00
<b>Total Other Assets</b>	160,207.70	160,294.81	(87.11)
<b>TOTAL ASSETS</b>	<b>1,003,650.32</b>	<b>971,870.95</b>	<b>31,779.37</b>

Draft 2/12/2024

**Presbytery of Yellowstone PCUSA**

**Statement of Financial Position**

**As of December 31, 2023**

**Accrual Basis**

	Dec 31, 23	Dec 31, 22	\$ Change
<b>LIABILITIES &amp; EQUITY</b>			
<b>Liabilities</b>			
<b>Current Liabilities</b>			
<b>Accounts Payable</b>			
2000 · Accounts Payable	6,599.90	6,966.77	(366.87)
<b>Total Accounts Payable</b>	6,599.90	6,966.77	(366.87)
<b>Other Current Liabilities</b>			
<b>2100 · Payroll Liabilities</b>			
2110 · Federal Liabilities	453.19	316.20	136.99
2120 · State Liabilities	79.55	75.96	3.59
2150 · Retirement Payable	0.00	287.48	(287.48)
2160 · Health Insurance Payable	0.00	1,019.72	(1,019.72)
<b>Total 2100 · Payroll Liabilities</b>	532.74	1,699.36	(1,166.62)
<b>2200 · Other Current Liabilities</b>			
2200.01 · GA Pentacost Offering PC999999	180.00	50.00	130.00
2200.02 · GA Mission Pledges	240.00	0.00	240.00
2200.03 · GA Peacemaking PM999999	0.00	101.26	(101.26)
2200.04 · GA One Great Hour OG999999	745.00	2.00	743.00
2200.05 · GA Christmas Joy CJ999999	1,792.00	0.00	1,792.00
2200.06 · GA Theological EducationTE999999	100.00	0.00	100.00
2200.09 · GA Other Donation	0.00	50.76	(50.76)
2200.10 · Designated Gifts	475.00	0.00	475.00
<b>Total 2200 · Other Current Liabilities</b>	3,532.00	204.02	3,327.98
<b>Total Other Current Liabilities</b>	4,064.74	1,903.38	2,161.36
<b>Total Current Liabilities</b>	10,664.64	8,870.15	1,794.49
<b>Total Liabilities</b>	10,664.64	8,870.15	1,794.49
<b>Equity</b>			
<b>3100 · General Funds</b>			
3100.1 · Administrative	255.07	255.07	0.00
3100.2 · Admin Support	56,630.99	-10,466	56,630.99
3100.3 · Program	44,607.11	43,749.18	857.93
3100.4 · West Yellowstone Funds	18,348.34	18,348.34	0.00
3100.9 · Unrestricted	16,192.22	23,292.38	(7,100.16)
<b>Total 3100 · General Funds</b>	136,033.73	142,275.96	(6,242.23)
<b>3200 · Designated Funds</b>			
3200.01 · Camp Scholarships	6,135.63	4,854.63	1,281.00
3200.02 · Clergy Emergency Fund	1,756.99	1,756.99	0.00
3200.03 · Equip & Encourage	42,871.16	43,069.14	(197.98)
3200.04 · Evangelism Grant	52,369.21	31,250.13	21,119.08
3200.05 · Higher Education Grant	10,646.87	14,346.87	(3,700.00)
3200.06 · Linda Hofer Education	19,495.65	19,485.65	10.00
3200.07 · Partnership Spendable Funds	2,390.00	2,390.00	0.00
3200.08 · Peace Making Offering to YP	6,131.70	5,549.95	581.75
3200.09 · Presbyter Discretionary Fund	1,200.14	+2,131.40	0.00
3200.10 · Presbyter Study Leave	850.00	+379.01	0.00
3200.11 · Presbytery Continuing Education	3,595.77	3,595.77	0.00
3200.12 · Revamp Camp	16,906.90	17,006.90	(100.00)
3200.13 · Rural Ministry Grant	1,070.28	1,070.28	0.00
3200.14 · Social Justice	6,469.45	6,469.45	0.00
3200.16 · St Timothy's MM #1	100.00	100.00	0.00
3200.17 · St Timothy's MM #2	100.00	100.00	0.00
3200.18 · Triennium Fund	6,793.52	+1500?	0.00
3200.19 · Yell Pres Funds Await Cab Actio	17,478.27	17,478.27	0.00
<b>Total 3200 · Designated Funds</b>	196,361.54	177,367.69	18,993.85

<2>

These statements have not been audited, reviewed or compiled

**Presbytery of Yellowstone PCUSA**  
**Statement of Financial Position**  
**As of December 31, 2023**

**Accrual Basis**

	<b>Dec 31, 23</b>	<b>Dec 31, 22</b>	<b>\$ Change</b>
<b>3300 · Restricted Funds</b>			
<b>3300.1 · St Timothy Endowments</b>	454,292.64	444,410.55	9,882.09
<b>3300.2 · Char Rem Trust</b>	159,233.47	159,233.47	0.00
<b>3300.3 · Partnership Funds Principle Amt</b>	45,542.77	45,430.44	112.33
<b>Total 3300 · Restricted Funds</b>	659,068.88	649,074.46	9,994.42
<b>Net Income</b>	1,521.53	(5,717.31)	7,238.84
<b>Total Equity</b>	992,985.68	963,000.80	29,984.88
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>1,003,650.32</b>	<b>971,870.95</b>	<b>31,779.37</b>

**Presbytery of Yellowstone PCUSA  
Administration Budget Performance  
December 2023**

**Accrual Basis**

	<b>Dec 23</b>	<b>Jan - Dec 23</b>	<b>Annual Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
<b>Ordinary Income/Expense</b>					
<b>Income</b>					
<b>RECEIPTS</b>					
4001 · Administrative Support	17,200.00	24,554.00	35,000.00	(10,446.00)	70.15%
4004 · Per Capita Income	1,190.13	82,794.42	80,794.00	2,000.42	102.48%
4005 · Interest Income	390.93	2,877.12	0.00	2,877.12	100.0%
4006 · Dividend Income	0.00	131.53	0.00	131.53	100.0%
4007 · Other Income	1,000.00	3,148.03	3,804.00	(655.97)	82.76%
<b>Total RECEIPTS</b>	<b>19,781.06</b>	<b>113,505.10</b>	<b>119,598.00</b>	<b>(6,092.90)</b>	<b>94.91%</b>
<b>Total Income</b>	<b>19,781.06</b>	<b>113,505.10</b>	<b>119,598.00</b>	<b>(6,092.90)</b>	<b>94.91%</b>
<b>Expense</b>					
<b>LEADERSHIP CABINET</b>					
6303 · Cabinet Meetings	0.00	0.00	2,500.00	(2,500.00)	0.0%
6304 · Accounting Fees	365.00	5,225.00	5,000.00	225.00	104.5%
6305 · Legal Fees	0.00	0.00	100.00	(100.00)	0.0%
6306 · Task Force Meetings	0.00	0.00	500.00	(500.00)	0.0%
6307 · Nom/St-Tim/Delegate Mtgs	0.00	0.00	700.00	(700.00)	0.0%
<b>Total LEADERSHIP CABINET</b>	<b>365.00</b>	<b>5,225.00</b>	<b>8,800.00</b>	<b>(3,575.00)</b>	<b>59.38%</b>
<b>PASTORAL MINISTRY TEAM</b>					
6506 · PMT Meeting Expense	0.00	0.00	5,500.00	(5,500.00)	0.0%
<b>Total PASTORAL MINISTRY TEAM</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500.00</b>	<b>(5,500.00)</b>	<b>0.0%</b>
<b>PERSONNEL EXPENSES</b>					
<b>6601 · Admin Manager</b>					
6601.1 · Salary	138.60	2,255.40	10,000.00	(7,744.60)	22.55%
<b>Total 6601 · Admin Manager</b>	<b>138.60</b>	<b>2,255.40</b>	<b>10,000.00</b>	<b>(7,744.60)</b>	<b>22.55%</b>
<b>6602 · General Presbyter</b>					
6602.1 · Salary	941.95	13,953.08	11,685.00	2,268.08	119.41%
6602.2 · Housing	1,838.45	22,063.00	22,063.00	0.00	100.0%
6602.3 · Retirement	301.86	3,622.32	3,623.00	(0.68)	99.98%
6602.4 · Insurance	1,083.10	14,186.03	12,997.00	1,189.03	109.15%
6602.5 · Meals Reimb	1,247.92	1,247.92	1,200.00	47.92	103.99%
6602.6 · Travel Reimb	1,728.65	1,728.65	8,000.00	(6,271.35)	21.61%
6602.7 · Telephone	950.31	1,234.92	1,700.00	(465.08)	72.64%
6602.8 · Discretionary Fund	368.60	368.60	2,500.00	(2,131.40)	14.74%
6602.9 · Study Leave	320.99	320.99	700.00	(379.01)	45.86%
<b>Total 6602 · General Presbyter</b>	<b>8,781.83</b>	<b>58,725.51</b>	<b>64,468.00</b>	<b>(5,742.49)</b>	<b>91.09%</b>
<b>6603 · Stated Clerk</b>					
6603.1 · Salary	1,802.50	21,630.00	21,630.00	0.00	100.0%
6603.4 · Travel Reimb	0.00	1,336.70	2,500.00	(1,163.30)	53.47%
6603.5 · Discretionary Fund	0.00	108.94	500.00	(391.06)	21.79%
<b>Total 6603 · Stated Clerk</b>	<b>1,802.50</b>	<b>23,075.64</b>	<b>24,630.00</b>	<b>(1,554.36)</b>	<b>93.69%</b>
6604 · Payroll Taxes	264.99	2,211.08	2,500.00	(288.92)	88.44%
<b>Total PERSONNEL EXPENSES</b>	<b>10,987.92</b>	<b>86,267.63</b>	<b>101,598.00</b>	<b>(15,330.37)</b>	<b>84.91%</b>

**Presbytery of Yellowstone PCUSA  
Administration Budget Performance  
December 2023**

**Accrual Basis**

	<b>Dec 23</b>	<b>Jan - Dec 23</b>	<b>Annual Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
<b>PRESBYTERY EXPENSES</b>					
6703 · Per Capita Expense	0.00	17,900.05	17,900.00	0.05	100.0%
6704 · Presbytery Meetings	0.00	3,756.69	1,500.00	2,256.69	250.45%
6705 · Presbytery Other Exp	491.53	1,181.53	800.00	381.53	147.69%
<b>Total PRESBYTERY EXPENSES</b>	<b>491.53</b>	<b>22,838.27</b>	<b>20,200.00</b>	<b>2,638.27</b>	<b>113.06%</b>
<b>PRESBYTERY OFFICE</b>					
6801 · Copies & Postage	0.00	258.13	600.00	(341.87)	43.02%
6802 · Insurance	0.00	388.77	1,300.00	(911.23)	29.91%
6803 · Office Supplies	50.89	50.89	3,000.00	(2,949.11)	1.7%
6804 · Rent	0.00	4,140.00	1,200.00	2,940.00	345.0%
6805 · Computer & Telephone Expense	687.51	867.51	600.00	267.51	144.59%
6806 · Bank Service Charges	0.00	188.69	0.00	188.69	100.0%
<b>Total PRESBYTERY OFFICE</b>	<b>738.40</b>	<b>5,893.99</b>	<b>6,700.00</b>	<b>(806.01)</b>	<b>87.97%</b>
<b>Total Expense</b>	<b>12,582.85</b>	<b>120,224.89</b>	<b>142,798.00</b>	<b>(22,573.11)</b>	<b>84.19%</b>
<b>Net Ordinary Income</b>	<b>7,198.21</b>	<b>(6,719.79)</b>	<b>(23,200.00)</b>	<b>16,480.21</b>	<b>28.97%</b>
<b>Other Income/Expense</b>					
<b>Other Income</b>					
<b>OTHER RECEIPTS</b>					
Transfers from Admin Fund	0.00	0.00	200.00	(200.00)	0.0%
Transfers from Admin Support	0.00	0.00	6,000.00	(6,000.00)	0.0%
Transfers from Unrestricted	0.00	0.00	15,000.00	(15,000.00)	0.0%
Transfers from W Yellowstone	0.00	0.00	2,000.00	(2,000.00)	0.0%
<b>Total OTHER RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>23,200.00</b>	<b>(23,200.00)</b>	<b>0.0%</b>
Realized Gain(Loss)	935.78	935.78	0.00	935.78	100.0%
Unrealized Gain(Loss)	8,122.53	10,284.75	0.00	10,284.75	100.0%
<b>Total Other Income</b>	<b>9,058.31</b>	<b>11,220.53</b>	<b>23,200.00</b>	<b>(11,979.47)</b>	<b>48.36%</b>
<b>Net Other Income</b>	<b>9,058.31</b>	<b>11,220.53</b>	<b>23,200.00</b>	<b>(11,979.47)</b>	<b>48.36%</b>
<b>Net Income</b>	<b>16,256.52</b>	<b>4,500.74</b>	<b>0.00</b>	<b>4,500.74</b>	<b>100.0%</b>

Presbytery of Yellowstone PCUSA  
 Program Budget Performance  
 December 2023

Accrual Basis

	Dec 23	Jan - Dec 23	Annual Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>					
<b>Income</b>					
<b>RECEIPTS</b>					
<b>4002 · Camp Income</b>					
4002.1 · Summer Camp Fees	0.00	13,450.00	10,000.00	3,450.00	134.5%
4002.2 · Event Fees	0.00	0.00	2,000.00	(2,000.00)	0.0%
4002.3 · Rental of Camp Facilities	0.00	200.00	12,000.00	(11,800.00)	1.67%
4002.4 · Gift Income	0.00	0.00	2,000.00	(2,000.00)	0.0%
<b>Total 4002 · Camp Income</b>	0.00	13,650.00	26,000.00	(12,350.00)	52.5%
4003 · General Mission Pledge	2,549.29	23,205.80	24,000.00	(794.20)	96.69%
<b>Total RECEIPTS</b>	2,549.29	36,855.80	50,000.00	(13,144.20)	73.71%
<b>Total Income</b>	2,549.29	36,855.80	50,000.00	(13,144.20)	73.71%
<b>Expense</b>					
<b>CAMPING &amp; YOUTH</b>					
<b>6100 · Camping Expenses</b>					
6101 · Activities	0.00	0.00	1,150.00	(1,150.00)	0.0%
6102 · Food	0.00	2,647.13	3,500.00	(852.87)	75.63%
6103 · Supplies	0.00	798.24	800.00	(1.76)	99.78%
6104 · Transportation	0.00	751.15	900.00	(148.85)	83.46%
6106 · Salaries & Wages	367.36	9,508.00	20,000.00	(10,492.00)	47.54%
6107 · Pastor Honorarium	0.00	750.00	0.00	750.00	100.0%
<b>Total 6100 · Camping Expenses</b>	367.36	14,454.52	26,350.00	(11,895.48)	54.86%
6110 · Triennium	0.00	0.00	1,500.00	(1,500.00)	0.0%
6120 · Special Events	0.00	3,050.00	3,500.00	(450.00)	87.14%
<b>6200 · Admin Camping Expenses</b>					
6201 · Advertising & Marketing	0.00	140.00	200.00	(60.00)	70.0%
6202 · Copies & Postage	0.00	0.00	100.00	(100.00)	0.0%
6203 · Liability Insurance	0.00	3,452.19	3,000.00	452.19	115.07%
6206 · Utilities	106.97	1,798.05	3,000.00	(1,201.95)	59.94%
<b>Total 6200 · Admin Camping Expenses</b>	106.97	5,390.24	6,300.00	(909.76)	85.56%
<b>Total CAMPING &amp; YOUTH</b>	474.33	22,894.76	37,650.00	(14,755.24)	60.81%
<b>LEADERSHIP CABINET</b>					
6301 · Intermountain Childrens Home	0.00	1,500.00	1,500.00	0.00	100.0%
<b>Total LEADERSHIP CABINET</b>	0.00	1,500.00	1,500.00	0.00	100.0%
<b>PASTORAL MINISTRY TEAM</b>					
6501 · Training	0.00	0.00	1,000.00	(1,000.00)	0.0%
6502 · Congregation Ministry	0.00	72.00	1,000.00	(928.00)	7.2%
6503 · Emergency Career Counseling	0.00	0.00	1,000.00	(1,000.00)	0.0%
6504 · Rocky Mountain College	0.00	1,500.00	1,500.00	0.00	100.0%
6505 · Vocations Expense	68.26	198.26	1,700.00	(1,501.74)	11.66%
<b>Total PASTORAL MINISTRY TEAM</b>	68.26	1,770.26	6,200.00	(4,429.74)	28.55%

**Presbytery of Yellowstone PCUSA  
Program Budget Performance  
December 2023**

**Accrual Basis**

	<u>Dec 23</u>	<u>Jan - Dec 23</u>	<u>Annual Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>PERSONNEL EXPENSES</b>					
<b>6602 · General Presbyter</b>					
<b>6602.1 · Salary</b>	770.66	9,247.92	8,866.00	381.92	104.31%
<b>Total 6602 · General Presbyter</b>	770.66	9,247.92	8,866.00	381.92	104.31%
<b>6604 · Payroll Taxes</b>	28.41	340.75	1,200.00	(859.25)	28.4%
<b>Total PERSONNEL EXPENSES</b>	799.07	9,588.67	10,066.00	(477.33)	95.26%
<b>PRESBYTERY EXPENSES</b>					
<b>6702 · Cluster Meetings</b>	0.00	0.00	100.00	(100.00)	0.0%
<b>6705 · Presbytery Other Exp</b>	0.00	0.00	2,000.00	(2,000.00)	0.0%
<b>Total PRESBYTERY EXPENSES</b>	0.00	0.00	2,100.00	(2,100.00)	0.0%
<b>Total Expense</b>	1,341.66	35,753.69	57,516.00	(21,762.31)	62.16%
<b>Net Ordinary Income</b>	1,207.63	1,102.11	(7,516.00)	8,618.11	(14.66%)
<b>Other Income/Expense</b>					
<b>Other Income</b>					
<b>OTHER RECEIPTS</b>					
<b>Transfers from Program Fund</b>	0.00	0.00	7,516.00	(7,516.00)	0.0%
<b>Total OTHER RECEIPTS</b>	0.00	0.00	7,516.00	(7,516.00)	0.0%
<b>Total Other Income</b>	0.00	0.00	7,516.00	(7,516.00)	0.0%
<b>Net Other Income</b>	0.00	0.00	7,516.00	(7,516.00)	0.0%
<b>Net Income</b>	<b>1,207.63</b>	<b>1,102.11</b>	<b>0.00</b>	<b>1,102.11</b>	<b>100.0%</b>



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**Standard plan (0-500 contacts) x 12 mo**

Plan Charge x 12 mo Prepay	\$420.00
Partner Plan Discount	-\$126.00

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Monthly subtot	\$24.50
You save	\$10.50/mo
Prepay 12 mo	\$294.00
Today's subtot	\$294.00
Estimated taxes	\$0.00

**Today's total** **\$294.00**  
You save \$126.00