

**Leadership Cabinet**  
**Tuesday, April 9, 2024**

Yellowstone Presbytery Leadership Cabinet met via Zoom for its scheduled meeting on Tuesday, April 9, 2024, beginning at 1:00 p.m.

**Cabinet members present:**

MWS Ashley Birk  
RE Russ Kline, Moderator  
MWS Karolee Larson  
MWS Mary Grace Reynolds  
MWS Dave Thompson

**Members excused:**

RE Melissa Bell  
MWS Jamie Schmeling

**Others present:**

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

1. **Opening:** Moderator Russ Kline called the meeting to order, and Karolee Larson began the meeting with prayer at 1:00 p.m.
2. **Quorum:** A quorum was declared present.
3. **Moderator Russ added an item to the agenda:** discussion on overture going to General Assembly about amending the Book of Order to include sexual orientation and Gender identity among categories against which the church doesn't discriminate. By consensus, members agreed to include the discussion following the General Presbyter's report.
4. **Dwelling in the Word:** Members read Luke 10: 25-37, the parable of the Good Samaritan and discussed implications for our lives. Though personal safety is important, we might do better at offering resources to people who seek the church's and our assistance. Living our compassion seems to be more difficult in our less-than-safe world. Scheming is widespread, and we don't want to misuse resources. How can God help us to have the compassion needed to assist those who need it? How do we see with "Jesus eyes?" How do churches wrestle with the vast amount of human need in the world today? Kathy ended the discussion with prayer.
5. **Spirit Sightings:** Several Maundy Thursday services and activities were Spirit-filled. Karolee shared God's presence at the Rescue Mission where she and others washed feet. Kathy shared serving Communion to all, including young children, at Manhattan Easter Sunday. Julie shared God in the midst of Easter brunch served by students.
6. **February minutes:** Members reviewed minutes from the February 13 meeting. A motion was made and seconded to approve the minutes as printed. The motion passed.

7. **Gen Presbyter report: (Attachment A)** Kathy shared that BOP is rolling out its new pension plan, but the rollout has been erratic. She will get a letter out to people tomorrow about it and sharing that BOP Church Consultant Christine Long will be in Yellowstone Presbytery May 16 and 17 for private consultations and for a presentation at the presbytery meeting. Kathy also noted that General Assembly registration is open, that there is a lot of work at the Synod level particularly with the CLP/CRE courses through Dubuque, and that she has been asked to please remain on the Rocky Mountain College Board. The full report is attached, and you are encouraged to read it.
8. **Overture going to General Assembly:** Dave Thompson shared his concerns about the overture being sent to General Assembly that will amend the Book of Order to include sexual orientation and gender identity among categories against which the church doesn't discriminate and the mandate it includes that candidates must be examined about their ability to commit to fulfilling all requirements expressed in the constitutional questions and principle of participation, representation and non-discrimination proposed in F-1.0403. Team members shared thoughts, realizing that this overture may or may not pass a General Assembly vote. If it does not, we will not see it again. If it does pass, it will come to all presbyteries for discussion and vote as to whether or not to amend the Book of Order.
9. **Presbytery Meeting Reflection:** Dinner Church was very nice. Technology worked well and the hybrid meeting went smoothly. In the future, we need to be sure that people attending in person must always use a microphone. Perhaps having them step to a podium would be helpful, as would finding a good camera angle so those online could see speakers' faces.
10. **Leadership/PMT Retreat:** The long-planned for retreat will be held at Westminster Spires in mid-August. Children are welcome and Nocole Boldaski will offer a children's program.
11. **May 17 Presbytery meeting:** The meeting will be held in Dillon with a hybrid option. Christine Long of BOP will present before lunch and have time for Q & A after lunch. The planning team is Kathy, Caroline, Mary Grace and Dave. People who arrive in Dillon the night before can enjoy "dinner at Daniels." Business time will be as short as possible so the meeting can conclude at 4:00 p.m.
12. **Update on Required New Policies:** Kathy is collecting samples and will get them to Caroline next week.
13. **Treasurer report: (Attachment B)** With the year 2024 16.7% complete, our Administrative budget income is at 65% and budget expenses are at 26%. Program budget income is at 24% and budget expenses are at 8%. Both budgets are on track.
14. **Personnel:** Ashley and Kathy met with Deb Jackson at Bozeman last week. Deb is willing to add an hour or two of time for Presbytery work which can include things like newsletter and

website postings. The updated Personnel Policy is still in process. The team will meet Thursday, April 11.

**15. Dubuque/Synod CRE Cohort:** Yellowstone has 12 students enrolled.

**16. Clerk's Report:** The Clerk continues to work to dispose of the land Presbytery holds in Valley County. She is working on the 2024 required boundary training with Janet Potter, Chairperson of the Glacier COM, Kathy, and Chuck Carlson. The plan is for two presentations, same material, from Attorney Mark Bassingthwaite.

**17. Announcements:**

- Next Presbytery Meeting is in Dillon on May 17 with hybrid option.
- Currently, the bridge is out between Twin Bridges and Dillon.
- **Next LC meeting is May14**

**18. Closing:** A motion was made and seconded to adjourn the Meeting. The motion passed. Ashley Birk closed the meeting with prayer at 3:30 p.m.

Respectfully submitted,

Caroline Fleming, Stated Clerk

Approved 5-14-2024

<b>Leadership Cabinet Action Items</b>		
<b>Responsible Person(s)</b>	<b>Action Item</b>	<b>Due Date</b>
<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
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
<b>New Action Items</b>		
Mary Grace, Dave, Kathy, Caroline	Complete planning for May presbytery meeting	ASAP

**General Presbyter Report to Yellowstone's Leadership Cabinet April 9, 2024**

I have been pondering that we, like Jesus' followers in scripture, live in a challenging, sometimes fear producing and fast changing culture and context at all levels right now.

AND... history has been changed forever with Christ's death and resurrection! So....

**How can we be Easter people, Experiencing and Practicing Resurrection, living between Easter and Jesus final coming to reign, living in the *in between*, in the '*already but not yet*'?!**

From **Julian of Norwich's** many chapters of the "shewing" from Jesus: "***Jesus said not 'Thou shalt not be tempested, thou shalt not be travailed, thou shalt not be dis-eased;' but he said, 'Thou shalt not be overcome.'***" **AS WELL AS :**

**"I may make all things well, and I can make all things well, and I shall make all things well, and I will make all things well; and you will see for yourself that every kind of thing will be well."**

**Based on this message she then wrote:, "*And in these words God wishes us to be enclosed in rest and in peace.*" See below from Leonard Sweet's piece on this, April 5 FB.**

I like how Eugene Peterson would refer to '**Formation-by-resurrection**' as central to what Christ's people are called to. This stands in contrast to formed by the "world around us" media, governments, ideologies and causes... which seeks to squeeze, remake us in it's own mold, (wording from JB Phillips translation)

~**Resurrection love (*agape*)** – personal, unconditional love of Christ, John 13:34,35. Love seen in his passion, with Peter in John 21, beautifully expressed in Rom 8 "we are more than conquerors through Christ who loves us....nothing ...can separate us from the love of God in Christ" not.....!!

The FIRST Great commandment – Love God

~**Resurrection energy/power, (*dunamis*)** which includes power to heal and authority over evil

Jesus' commission to his disciples in gospels, see Acts stories, Eph 3:20,21

~ **Resurrection witnesses/storytellers/truth tellers with the *Good News*** -

~**Resurrection relationships and community** – post resurrection and rest of the NT

~**Resurrection hope** - is in the midst of the sufferings, siftings, trials, tempering...

Rom 15:13

~Resurrection patterns, practices and perspectives - taught and modeled in Acts ie 2:42 and all the epistles and on into the first centuries, including

**apostles' teaching, Word** – living and written, handed down

**fellowship (*koinonia*)** - Centrality of community *in Christ* (our cornerstone, the main thing...)& relationships, versus Amer. individualism

**sharing in meals (including the Lord's Supper<sup>Ⓜ</sup>)** Table fellowship, house or micro churches

**prayer –**

**hospitality**

**love in action for neighbors including care for least, lost, lonely ,left out**

**By Leonard Sweet , April 5 FB.**

The beloved phrase of Julian of Norwich "All shall be well, and all shall be well, and all manner of things shall be well" appears several times throughout Julian's spiritual classic "Revelations of Divine Love" (1373) with slight variations. Her writings stand as the earliest extant English language works by a woman,

The first appearance of this quote is where Jesus speaks to this anchoress and says: "I may make all things well, and I can make all things well, and I shall make all things well, and I will make all things well; and you will see for yourself that every kind of thing will be well." Julian then reflects on this message:, "And in these words God wishes us to be enclosed in rest and in peace."

The abbreviated phrasing "All shall be well, and all shall be well, and all manner of things shall be well" appears later in the text, in Chapter 31 (or Chapter 15 in some editions).

But what is not often quoted (as I learned from children's book author Anne Booth) is that in these same "Showings" (as these "Revelations" are sometimes known), in chapter 68, there is this "shewing" from Jesus: "Jesus said not 'Thou shalt not be tempested, thou shalt not be travailed, thou shalt not be dis-eased;' but he said, 'Thou shalt not be overcome.'"

These two quotes belong together, and one is best not quoted without the other. Easter people still live in the inbetweenness of Holy Saturday, between Good Friday and Easter Sunday.

**LC** – See March report. Admin and big picture needs  
Researching samples of various policies for YP to consult.

**PMT** – See March report. a lot of activity and need for consults, training, feedback... with PNC's and some sessions.  
Church and leadership Transitions and Pastor Searches –

**Board of Pensions** significant overhaul being unveiled in pieces– it's now consuming inordinate amounts of time for me and others in mid council leadership and CoM's/PTs.

These changes are complex Based on the What, how this has been handled in the 'rollout' without all the tools, materials and figures available yet, it's reception and impacts include – confusion, misunderstanding, fear and anxiety, anger, frustration, distrust with the system and leaders.

There are many similarities to the new CLC in how this is being handled, led and it's impacts.

I have a letter to reassure, equip with current available facts and most up to date materials in the works to send out tomorrow to the presbytery. Collecting the facts and finalizing plans for Yellowstone and PMT has been quite time consuming the last few months and the last 10 days as they released info earlier, before Easter, than had been announced.

Christine Long, BOP will be with us in person now for 2 FULL days.

In Bozeman, May 16 9-3 to meet/consult in person with those making appointments.

In Dillon, evening May 16 & May 17 – presenting, Q & A and consultations in person.

Flies out Saturday

**General Assembly** – see my March report to Presbytery,  
Volunteers only are free

**Synod** – In addition to meeting monthly, the work on the Dubuque CRE cohort requires significant time, and exploring collaborations on equipping or areas of current need or opportunity.

Prayers for Health for extended family as well as us and on going estate matters

## Presbytery of Yellowstone PCUSA

## Statement of Financial Position

As of February 29, 2024

Accrual Basis

	Feb 29, 24	Jan 31, 24	\$ Change
<b>ASSETS</b>			
<b>Current Assets</b>			
<b>Checking/Savings</b>			
1000 · Checking and Savings			
1005 · Checking 3214	140,287.27	127,257.39	13,029.88
1010 · Money Market 3355	142,098.07	141,985.56	112.51
1015 · Partnership Fund MM 3793	45,636.95	45,618.88	18.07
1060 · Vanco Clearing Account	343.35	630.50	(287.15)
<b>Total 1000 · Checking and Savings</b>	328,365.64	315,492.33	12,873.31
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	10,646.87	0.00
1052 · Other Designated Funds	101,383.82	101,383.82	0.00
<b>Total 1050 · New Covenant 5737</b>	112,030.69	112,030.69	0.00
1100 · St Timothy Endowment Funds			
1110 · St Timothy Chapel #1 1085	368,293.53	368,293.53	0.00
1120 · St Timothy Chapel #2 6024	112,223.35	112,223.35	0.00
<b>Total 1100 · St Timothy Endowment Funds</b>	480,516.88	480,516.88	0.00
<b>Total Checking/Savings</b>	921,113.21	908,239.90	12,873.31
<b>Total Current Assets</b>	921,113.21	908,239.90	12,873.31
<b>Other Assets</b>			
1850 · Beartooth Electric Co-op	974.23	974.23	0.00
1900 · Char Rem Trust 0931	143,391.00	143,391.00	0.00
<b>Total Other Assets</b>	144,365.23	144,365.23	0.00
<b>TOTAL ASSETS</b>	<b>1,065,478.44</b>	<b>1,052,605.13</b>	<b>12,873.31</b>

**Presbytery of Yellowstone PCUSA**

**Statement of Financial Position**

**As of February 29, 2024**

**Accrual Basis**

	<b>Feb 29, 24</b>	<b>Jan 31, 24</b>	<b>\$ Change</b>
<b>LIABILITIES &amp; EQUITY</b>			
<b>Liabilities</b>			
<b>Current Liabilities</b>			
<b>Accounts Payable</b>			
2000 · Accounts Payable	2,259.54	6,386.57	(4,127.03)
<b>Total Accounts Payable</b>	<b>2,259.54</b>	<b>6,386.57</b>	<b>(4,127.03)</b>
<b>Other Current Liabilities</b>			
<b>2100 · Payroll Liabilities</b>			
2110 · Federal Liabilities	534.26	522.24	12.02
2120 · State Liabilities	33.96	31.95	2.01
<b>Total 2100 · Payroll Liabilities</b>	<b>568.22</b>	<b>554.19</b>	<b>14.03</b>
<b>2200 · Other Current Liabilities</b>			
2200.02 · GA Mission Pledges	2,944.70	2,707.35	237.35
2200.03 · GA Peacemaking PM999999	610.00	610.00	0.00
2200.05 · GA Christmas Joy CJ999999	945.00	845.00	100.00
2200.06 · GA Theological EducationTE99999	700.00	800.00	(100.00)
2200.09 · GA Other Donation	1,075.00	525.00	550.00
<b>Total 2200 · Other Current Liabilities</b>	<b>6,274.70</b>	<b>5,487.35</b>	<b>787.35</b>
<b>Total Other Current Liabilities</b>	<b>6,842.92</b>	<b>6,041.54</b>	<b>801.38</b>
<b>Total Current Liabilities</b>	<b>9,102.46</b>	<b>12,428.11</b>	<b>(3,325.65)</b>
<b>Total Liabilities</b>	<b>9,102.46</b>	<b>12,428.11</b>	<b>(3,325.65)</b>
<b>Equity</b>			
<b>3100 · General Funds</b>			
3100.1 · Administrative	255.07	255.07	0.00
3100.2 · Admin Support	46,690.99	46,690.99	0.00
3100.3 · Program	45,709.22	45,709.22	0.00
3100.4 · West Yellowstone Funds	18,348.34	18,348.34	0.00
3100.9 · Unrestricted	28,984.34	28,984.34	0.00
<b>Total 3100 · General Funds</b>	<b>139,987.96</b>	<b>139,987.96</b>	<b>0.00</b>
<b>3200 · Designated Funds</b>			
3200.01 · Camp Scholarships	6,135.63	6,135.63	0.00
3200.02 · Clergy Emergency Fund	1,756.99	1,756.99	0.00
3200.03 · Equip & Encourage	41,996.16	41,996.16	0.00
3200.04 · Evangelism Grant	52,369.21	52,369.21	0.00
3200.05 · Higher Education Grant	10,646.87	10,646.87	0.00
3200.06 · Linda Hofer Education	19,495.65	19,495.65	0.00
3200.07 · Partnership Spendable Funds	2,390.00	2,390.00	0.00
3200.08 · Peace Making Offering to YP	6,436.70	6,436.70	0.00
3200.09 · Presbyter Discretionary Fund	3,331.54	3,331.54	0.00
3200.10 · Presbyter Study Leave	1,229.01	1,229.01	0.00
3200.11 · Presbytery Continuing Education	3,595.77	3,595.77	0.00
3200.12 · Revamp Camp	16,906.90	16,906.90	0.00
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	6,793.52	0.00
3200.19 · Yell Pres Funds Await Cab Actio	17,478.27	17,478.27	0.00
3200.20 · Dubuque-Synod Of RM CRE cohort	750.00	450.00	300.00
<b>Total 3200 · Designated Funds</b>	<b>199,051.95</b>	<b>198,751.95</b>	<b>300.00</b>



**Presbytery of Yellowstone PCUSA**  
**Statement of Financial Position**  
**As of February 29, 2024**

**Accrual Basis**

	<b>Feb 29, 24</b>	<b>Jan 31, 24</b>	<b>\$ Change</b>
<b>3300 · Restricted Funds</b>			
<b>3300.1 · St Timothy Endowments</b>	485,012.49	485,012.49	0.00
<b>3300.2 · Char Rem Trust</b>	143,391.00	143,391.00	0.00
<b>3300.3 · Partnership Funds Principle Amt</b>	45,599.57	45,599.57	0.00
<b>Total 3300 · Restricted Funds</b>	674,003.06	674,003.06	0.00
<b>Net Income</b>	43,333.01	27,434.05	15,898.96
<b>Total Equity</b>	1,056,375.98	1,040,177.02	16,198.96
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>1,065,478.44</b>	<b>1,052,605.13</b>	<b>12,873.31</b>

**Presbytery of Yellowstone PCUSA**  
**Administration Budget Performance**  
February 2024

**Accrual Basis**

	<b>Feb 24</b>	<b>Jan - Feb 24</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	0.00	678.50	35,000.00	(34,321.50)	1.94%
4004 · Per Capita Income	23,472.17	73,434.34	80,040.00	(6,605.66)	91.75%
4005 · Interest Income	130.58	270.05	0.00	270.05	100.0%
<b>Total RECEIPTS</b>	<b>23,602.75</b>	<b>74,382.89</b>	<b>115,040.00</b>	<b>(40,657.11)</b>	<b>64.66%</b>
<b>Total Income</b>	<b>23,602.75</b>	<b>74,382.89</b>	<b>115,040.00</b>	<b>(40,657.11)</b>	<b>64.66%</b>
<b>Expense</b>					
<b>LEADERSHIP CABINET</b>					
6303 · Cabinet Meetings	0.00	0.00	1,500.00	(1,500.00)	0.0%
6304 · Accounting Fees	470.00	1,085.00	5,200.00	(4,115.00)	20.87%
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	500.00	(500.00)	0.0%
<b>Total LEADERSHIP CABINET</b>	<b>470.00</b>	<b>1,085.00</b>	<b>7,800.00</b>	<b>(6,715.00)</b>	<b>13.91%</b>
<b>PASTORAL MINISTRY TEAM</b>					
6506 · PMT Meeting Expense	0.00	0.00	2,500.00	(2,500.00)	0.0%
<b>Total PASTORAL MINISTRY TEAM</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>(2,500.00)</b>	<b>0.0%</b>
<b>PERSONNEL EXPENSES</b>					
<b>6601 · Admin Manager</b>					
6601.1 · Salary	261.30	444.21	2,500.00	(2,055.79)	17.77%
<b>Total 6601 · Admin Manager</b>	<b>261.30</b>	<b>444.21</b>	<b>2,500.00</b>	<b>(2,055.79)</b>	<b>17.77%</b>
<b>6602 · General Presbyter</b>					
6602.1 · Salary	588.34	1,176.68	7,060.00	(5,883.32)	16.67%
6602.2 · Housing	2,323.26	4,646.52	27,879.00	(23,232.48)	16.67%
6602.3 · Retirement	301.86	603.72	3,757.00	(3,153.28)	16.07%
6602.4 · Insurance	1,083.10	2,166.20	13,478.00	(11,311.80)	16.07%
6602.5 · Meals Reimb	0.00	0.00	1,200.00	(1,200.00)	0.0%
6602.6 · Travel Reimb	0.00	0.00	4,000.00	(4,000.00)	0.0%
6602.7 · Telephone	0.00	0.00	1,200.00	(1,200.00)	0.0%
6602.8 · Discretionary Fund	0.00	0.00	1,250.00	(1,250.00)	0.0%
6602.9 · Study Leave	0.00	0.00	700.00	(700.00)	0.0%
<b>Total 6602 · General Presbyter</b>	<b>4,296.56</b>	<b>8,593.12</b>	<b>60,524.00</b>	<b>(51,930.88)</b>	<b>14.2%</b>
<b>6603 · Stated Clerk</b>					
6603.1 · Salary	1,869.20	3,738.40	22,437.00	(18,698.60)	16.66%
6603.4 · Travel Reimb	0.00	0.00	2,500.00	(2,500.00)	0.0%
6603.5 · Discretionary Fund	0.00	0.00	500.00	(500.00)	0.0%
<b>Total 6603 · Stated Clerk</b>	<b>1,869.20</b>	<b>3,738.40</b>	<b>25,437.00</b>	<b>(21,698.60)</b>	<b>14.7%</b>
6604 · Payroll Taxes	164.69	323.32	2,000.00	(1,676.68)	16.17%
<b>Total PERSONNEL EXPENSES</b>	<b>6,591.75</b>	<b>13,099.05</b>	<b>90,461.00</b>	<b>(77,361.95)</b>	<b>14.48%</b>

**Presbytery of Yellowstone PCUSA  
Administration Budget Performance  
February 2024**

**Accrual Basis**

	<b>Feb 24</b>	<b>Jan - Feb 24</b>	<b>Annual Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
<b>PRESBYTERY EXPENSES</b>					
6703 · Per Capita Expense	0.00	17,664.00	17,664.00	0.00	100.0%
6704 · Presbytery Meetings	0.00	0.00	6,000.00	(6,000.00)	0.0%
6705 · Presbytery Other Exp	0.00	1,135.77	800.00	335.77	141.97%
<b>Total PRESBYTERY EXPENSES</b>	<b>0.00</b>	<b>18,799.77</b>	<b>24,464.00</b>	<b>(5,664.23)</b>	<b>76.85%</b>
<b>PRESBYTERY OFFICE</b>					
6801 · Copies & Postage	232.00	232.00	300.00	(68.00)	77.33%
6802 · Insurance	0.00	0.00	400.00	(400.00)	0.0%
6803 · Office Supplies	0.00	0.00	100.00	(100.00)	0.0%
6804 · Rent	0.00	1,035.00	4,140.00	(3,105.00)	25.0%
6805 · Computer & Telephone Expense	0.00	0.00	700.00	(700.00)	0.0%
6806 · Bank Service Charges	(6.00)	(1.92)	250.00	(251.92)	(0.77%)
<b>Total PRESBYTERY OFFICE</b>	<b>226.00</b>	<b>1,265.08</b>	<b>5,890.00</b>	<b>(4,624.92)</b>	<b>21.48%</b>
<b>Total Expense</b>	<b>7,287.75</b>	<b>34,248.90</b>	<b>131,115.00</b>	<b>(96,866.10)</b>	<b>26.12%</b>
<b>Net Ordinary Income</b>	<b>16,315.00</b>	<b>40,133.99</b>	<b>(16,075.00)</b>	<b>56,208.99</b>	<b>(249.67%)</b>
<b>Other Income/Expense</b>					
<b>Other Income</b>					
<b>OTHER RECEIPTS</b>					
Transfers from Unrestricted	0.00	0.00	10,075.00	(10,075.00)	0.0%
Transfers from W Yellowstone	0.00	0.00	6,000.00	(6,000.00)	0.0%
<b>Total OTHER RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>16,075.00</b>	<b>(16,075.00)</b>	<b>0.0%</b>
<b>Total Other Income</b>	<b>0.00</b>	<b>0.00</b>	<b>16,075.00</b>	<b>(16,075.00)</b>	<b>0.0%</b>
<b>Net Other Income</b>	<b>0.00</b>	<b>0.00</b>	<b>16,075.00</b>	<b>(16,075.00)</b>	<b>0.0%</b>
<b>Net Income</b>	<b>16,315.00</b>	<b>40,133.99</b>	<b>0.00</b>	<b>40,133.99</b>	<b>100.0%</b>

**Presbytery of Yellowstone PCUSA  
Program Budget Performance  
February 2024**

Accrual Basis

	<u>Feb 24</u>	<u>Jan - Feb 24</u>	<u>Annual Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Ordinary Income/Expense</b>					
<b>Income</b>					
<b>RECEIPTS</b>					
<b>4002 · Camp Income</b>					
4002.1 · Summer Camp Fees	25.00	25.00	10,000.00	(9,975.00)	0.25%
4002.2 · Event Fees	0.00	0.00	2,000.00	(2,000.00)	0.0%
4002.3 · Rental of Camp Facilities	0.00	0.00	12,000.00	(12,000.00)	0.0%
4002.5 · Other Camp Income	0.00	0.00	2,000.00	(2,000.00)	0.0%
<b>Total 4002 · Camp Income</b>	<u>25.00</u>	<u>25.00</u>	<u>26,000.00</u>	<u>(25,975.00)</u>	<u>0.1%</u>
4003 · General Mission Pledge	839.29	12,058.58	24,000.00	(11,941.42)	50.24%
<b>Total RECEIPTS</b>	<u>864.29</u>	<u>12,083.58</u>	<u>50,000.00</u>	<u>(37,916.42)</u>	<u>24.17%</u>
<b>Total Income</b>	864.29	12,083.58	50,000.00	(37,916.42)	24.17%
<b>Expense</b>					
<b>CAMPING &amp; YOUTH</b>					
<b>6100 · Camping Expenses</b>					
6101 · Activities	0.00	0.00	1,200.00	(1,200.00)	0.0%
6102 · Food	0.00	0.00	3,500.00	(3,500.00)	0.0%
6103 · Supplies	0.00	0.00	800.00	(800.00)	0.0%
6104 · Transportation	0.00	0.00	1,000.00	(1,000.00)	0.0%
6106 · Salaries & Wages	380.92	761.84	20,740.00	(19,978.16)	3.67%
<b>Total 6100 · Camping Expenses</b>	<u>380.92</u>	<u>761.84</u>	<u>27,240.00</u>	<u>(26,478.16)</u>	<u>2.8%</u>
6110 · Triennium	0.00	0.00	1,500.00	(1,500.00)	0.0%
6120 · Special Events	0.00	0.00	3,500.00	(3,500.00)	0.0%
<b>6200 · Admin Camping Expenses</b>					
6201 · Advertising & Marketing	0.00	0.00	200.00	(200.00)	0.0%
6202 · Copies & Postage	0.00	0.00	100.00	(100.00)	0.0%
6203 · Liability Insurance	0.00	0.00	3,500.00	(3,500.00)	0.0%
6206 · Utilities	98.96	213.72	3,000.00	(2,786.28)	7.12%
<b>Total 6200 · Admin Camping Expenses</b>	<u>98.96</u>	<u>213.72</u>	<u>6,800.00</u>	<u>(6,586.28)</u>	<u>3.14%</u>
<b>Total CAMPING &amp; YOUTH</b>	479.88	975.56	39,040.00	(38,064.44)	2.5%
<b>LEADERSHIP CABINET</b>					
6301 · Intermountain Childrens Home	0.00	0.00	1,500.00	(1,500.00)	0.0%
<b>Total LEADERSHIP CABINET</b>	<u>0.00</u>	<u>0.00</u>	<u>1,500.00</u>	<u>(1,500.00)</u>	<u>0.0%</u>
<b>PASTORAL MINISTRY TEAM</b>					
6501 · Training	0.00	0.00	1,000.00	(1,000.00)	0.0%
6502 · Congregation Ministry	0.00	0.00	1,000.00	(1,000.00)	0.0%
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	0.00	0.00	1,200.00	(1,200.00)	0.0%
6507 · Dubuque-Synod of RM CRE cohort	0.00	312.50	0.00	312.50	100.0%
<b>Total PASTORAL MINISTRY TEAM</b>	<u>0.00</u>	<u>1,812.50</u>	<u>5,700.00</u>	<u>(3,887.50)</u>	<u>31.8%</u>

**Presbytery of Yellowstone PCUSA  
Program Budget Performance  
February 2024**

Accrual Basis

	<u>Feb 24</u>	<u>Jan - Feb 24</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>	771.00	1,542.00	9,252.00	(7,710.00)	16.67%
<b>Total 6602 · General Presbyter</b>	771.00	1,542.00	9,252.00	(7,710.00)	16.67%
<b>6604 · Payroll Taxes</b>	29.45	58.89	336.00	(277.11)	17.53%
<b>Total PERSONNEL EXPENSES</b>	800.45	1,600.89	9,588.00	(7,987.11)	16.7%
<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	1,000.00	(1,000.00)	0.0%
<b>Total PRESBYTERY EXPENSES</b>	0.00	0.00	1,100.00	(1,100.00)	0.0%
<b>Total Expense</b>	1,280.33	4,388.95	56,928.00	(52,539.05)	7.71%
<b>Net Ordinary Income</b>	(416.04)	7,694.63	(6,928.00)	14,622.63	(111.07%)
<b>Other Income/Expense</b>					
<b>Other Income</b>					
<b>OTHER RECEIPTS</b>					
<b>Transfers from Program Fund</b>	0.00	0.00	6,928.00	(6,928.00)	0.0%
<b>Total OTHER RECEIPTS</b>	0.00	0.00	6,928.00	(6,928.00)	0.0%
<b>Total Other Income</b>	0.00	0.00	6,928.00	(6,928.00)	0.0%
<b>Net Other Income</b>	0.00	0.00	6,928.00	(6,928.00)	0.0%
<b>Net Income</b>	<b>(416.04)</b>	<b>7,694.63</b>	<b>0.00</b>	<b>7,694.63</b>	<b>100.0%</b>