

Leadership Cabinet Special meeting

October 1, 2025

Yellowstone Presbytery Leadership Cabinet met via Zoom for a special meeting on Wednesday, October 1, 2025, beginning at 2:00 p.m.

Cabinet members present:

RE Melissa Bell
MWS Ashley Birk
RE Julie Boksich
MWS Jamie Schmeling
MWS Dave Thompson, Moderator

Members absent:

MWS Karolee Larson

Others present: General Presbyter Kathy Goodrich, Treasurer Ric Tieman, Stated Clerk Caroline Fleming

- 1. Opening:** Acting Moderator Melissa Bell welcomed everyone and opened the meeting with prayer.
- 2.** The planning team for the October meeting of Yellowstone Presbytery suggests the presbytery give Paul and Lydia Neshwange \$2,000 for their preparation time and time spent with us at the presbytery meeting. Ric Tieman suggests we take the money from our Peacemaking Offering Fund that currently has a bit over \$6,786 in it.
***Action:** A motion was made and seconded to gift Neshangwes with \$2,000 for their preparation time and time spent with us at the October presbytery meeting with the money to come out of the Peacemaking Offering Fund, line item 3200.08. The motion passed.
- 3.** The planning team for the October presbytery meeting suggests the presbytery give two \$500 gifts to two charities of Neshangwe's choosing in honor of two churches, one that sends the highest number of people to the presbytery meeting and one that sends the highest percentage of their membership to the presbytery meeting.
Neshangwes chose the following charities:
St Columba's Benevolence Fund - in our economically difficult environment, we are overwhelmed by multiple legitimate needs and requests that need support from the benevolence fund.
Called to Care Skills Training Program - giving much needed skills for vulnerable and poor women to be able to run their own income-generating projects.
***Action:** A motion was made and seconded to send \$500 each to St Columba's Benevolence Fund and to Called to Care Skills Training Program in honor of two churches, one that sends the highest number of people to the presbytery meeting and one that sends the highest percentage of their membership to the presbytery meeting with the money to come out of the Peacemaking Offering Fund, line item 3200.08. The motion passed.
- 4. 2026 Budget and Per Capita (Attachment A):** Proposed Administrative and Program Budgets were reviewed by the team. The proposed Administrative Budget includes a 3%

increase in staff salaries, in keeping with the proposal coming from the PMT that minimum salaries for pastors be raised by 3%, and the per capita per member assessment be raised to \$60.50. The total Administrative Budget expenses are proposal at \$80,949.00 and the Program Budget expenses are proposed at \$60,816. There is no plan to need funds from reserves in 2026.

The Synod recently voted to send \$2,500 to each presbytery out of their surplus. It is proposed that this money be set into a fund to which small churches that feel they cannot pay the \$1.50 raise in the per capita can apply for relief. In order to be granted the relief, the applying church would have to work with their liaison, the PMT, and LC through the application process. Dave will write a thank you note to Synod thanking them for the \$2,500 gift.

Other budget items of interest:

- Two budget items that the presbytery is committed to are \$1,500 to Rocky Mountain College and \$1,500 to Intermountain Home. The gift to Rocky is a long-term commitment to the Campus Ministry program. We are a founding denomination of the college.
- There is \$3,300 in a Synod CRE Cohort funds that was set aside for a CRE gathering. That gathering will probably occur in 2026.

***Action:** A motion was made and seconded to recommend the proposed Administrative and Program budgets to Yellowstone Presbytery for approval, including the raise in per capita to \$60.50. The motion passed unanimously.

With no further business, the meeting was closed with prayer by Ashley Birk.

Respectfully submitted,

Caroline Fleming, Stated Clerk

Presbytery of Yellowstone PCUSA

Administrative Budget	2025 approved Budget	2025 Forecast	2026 Proposed Budget
Income			
4001 · Administrative Support	35,000	20,000	35,000
4004 · Per Capita Income	81,066	79,000	80,949
4005 · Interest Income	-	1,000	-
4006 · Dividend Income	-	1,000	-
4007 · Other Income	-	-	-
Total RECEIPTS	116,066	101,000	115,949
Expense			
LEADERSHIP CABINET			
6303 · Cabinet Meetings	1,500	-	100 place holder
6304 · Accounting Fees	6,300	6,600	6,300
6305 · Legal Fees	100	-	100 place holder
6306 · Task Force Meetings	500	-	100 place holder
6307 · Nom/St-Tim/Delegate Mtgs	100	-	100 place holder
Total LEADERSHIP CABINET	8,500	6,600	6,700
PASTORAL MINISTRY TEAM			
6506 · PMT Meeting Expense	2,500	700	2,500
Total PASTORAL MINISTRY TEAM	2,500	700	2,500
PERSONNEL EXPENSES			
6601 · Admin Manager			
6601.1 · Salary	2,575	4,000	4,000
Total 6601 · Admin Manager	2,575	4,000	4,000
6602 · General Presbyter			
6602.1 · Salary	7,272	7,272	7,490
6602.2 · Housing	28,715	28,715	29,576
6602.3 · Retirement	3,870	3,870	4,688 10% of TES
6602.4 · Insurance	18,964	18,964	18,500 37%
6602.5 · Meals Reimb	1,200	1,200	1,200 (Minimum is \$18,500)
6602.6 · Travel Reimb	4,000	4,000	4,000
6602.7 · Telephone	1,200	1,200	1,200
6602.8 · Discretionary Fund	1,250	1,250	1,250
6602.9 · Study Leave	700	700	700
Total 6602 · General Presbyter	67,171	67,171	68,605
6603 · Stated Clerk			
6603.1 · Salary	22,437	22,437	23,110 3%
6603.4 · Travel Reimb	2,500	1,500	2,500
6603.5 · Discretionary Fund	500	500	500
6603.6 · Continuing Education Fund	673	673	673
Total 6603 · Stated Clerk	26,110	25,110	26,783
6604 · Payroll Taxes	2,060	360	371 3%
Total PERSONNEL EXPENSES	97,916	96,641	99,759
PRESBYTERY EXPENSES			
6703 · Per Capita Expense	19,016	18,908	19,080
6704 · Presbytery Meetings	6,000	1,500	5,000
6705 · Presbytery Other Exp	2,400	1,000	2,400
Total PRESBYTERY EXPENSES	27,416	21,408	26,480
PRESBYTERY OFFICE			
6801 · Copies & Postage	300	400	300

6802 · Insurance	420	420	420
6803 · Office Supplies	100	150	100 place holder
6804 · Rent	100	100	100 place holder
6805 · Computer & Telephone Expense	600	600	600
6806 · Bank Service Charges	250	250	250
Total PRESBYTERY OFFICE	1,770	1,920	1,770
Total Expense	138,102	127,269	137,208
Net Ordinary Income	(22,036)	(26,269)	(21,259)
OTHER RECEIPTS			
Transfer from Admin Support	-	15,000	-
Transfers from Unrestricted	3,688	-	15,911 current available is \$32,558
Transfers from W Yellowstone	18,348	11,269	5,348 projected balance after 2025 year end
Total OTHER RECEIPTS	22,036	26,269	21,259
Net Income	0	-	(0)
	2025 Proposed Budget		2026 Proposed Budget
Per-Capita			
Year	2025	2026	
GA, per Caroline	10.84	11.26	
Synod, previous years	3.00	3.00	
<u>Presbytery</u>	<u>45.16</u>	<u>46.24</u> need to set	<u>1.08</u> Increase for Presbytery
Total	59.00	60.50	<u>1.50</u> Total Per-Capita increase
Members (two years ago)	1,374	1,338	
GA & Synod Per-Capita	19,016	19,080	
Total Per-Capita	81,066	80,949	
GA Per-Capita	14,894.16	15,065.88	
Synod Per-Capita	4,122.00	4,014.00	
	19,016.16	19,079.88	

Presbytery of Yellowstone PCUSA

Program Budget	2025 approved Budget	2025 Forecast	2026 Proposed Budget
Income			
4002 · Camp Income			
4002.1 · Summer Camp Fees	10,000	18,910	15,000
4002.2 · Event Fees	2,000	1,550	2,000 includes Ski retreat
4002.3 · Rental of Camp Facilities	12,000	13,250	14,000
4002.5 · Other Camp Income	2,000	4,003	2,000
Total 4002 · Camp Income	26,000	37,713	33,000
4003 · General Mission Pledge	24,000	16,800	18,000
Total RECEIPTS	50,000	54,513	51,000
Expense			
CAMPING & YOUTH			
6100 · Camping Expenses			
6101 · Activities	1,200	4,163	3,000
6102 · Food	3,500	6,625	5,000
6103 · Supplies	800	2,886	800
6104 · Transportation	1,500	550	1,500
6106 · Salaries & Wages	23,000	24,889	25,000 Hill 3% Raise?
6107 Pastor Honorarium	1,500	250	1,500
Total 6100 · Camping Expenses	31,500	39,363	36,800
6110 · Triennium	-	-	- Reserves adequate for two years
6120 · Special Events	3,500	-	100 place holder; 6102 was used this year
6200 · Admin Camping Expenses			
6201 · Advertising & Marketing	200	-	200
6202 · Copies & Postage	100	313	100 place holder
6203 · Liability Insurance	4,000	3,142	4,000
6206 · Utilities	3,000	3,300	3,000
Total 6200 · Admin & Camping Expenses	10,800	6,755	7,400
Total CAMPING & YOUTH	42,300	46,118	44,200
LEADERSHIP CABINET			
6301 · Intermountain Childrens Home	1,500	-	1,500
6302 · Rocky Mountain College	1,500	-	1,500
Total LEADERSHIP CABINET	3,000	-	3,000
PASTORAL MINISTRY TEAM			
6501 · Training	1,000	640	1,000
6502 · Congregation Ministry	1,000	-	100 place holder
6503 · Emergency Career Counseling	1,000	-	100 place holder
6504 · Vocations Expense	1,000	-	100 place holder
6507 · Dubuque-Synod of RM CRE cohort	500	-	- funded from Reserve
Total PASTORAL MINISTRY TEAM	4,500	640	1,300

PERSONNEL EXPENSES				
6602 · General Presbyter Allocate 45%				
6602.1 · Salary	9,530	9,530	9,816	3%
Total 6602 · General Presbyter	9,530	9,530	9,816	
6604 · Payroll Taxes	1,400	1,700	1,400	
Total PERSONNEL EXPENSES	10,930	11,230	11,216	
PRESBYTERY EXPENSES				
6702 · Cluster Meetings	100	-	100	
6705 · Presbytery Other Exp	1,000	-	1,000	
Total PRESBYTERY EXPENSES	1,100	-	1,100	
Total Expense	61,830	57,988	60,816	
Net Ordinary Income	(11,830)	(3,475)	(9,816)	
OTHER RECEIPTS				
Transfers from Program Fund	11,830	3,475	9,816	Fund balance is 51,236
Total OTHER RECEIPTS	11,830	3,475	9,816	
Net Income	-	-	0	