

Treasurer’s Report of Proposed 2025 Budget to Presbytery of Yellowstone

The 2025 Proposed Budgets have been prepared with a 3% raise for staff. General Presbyter’s Total Effective Salary (TES) is comprised of Cash and Salary in the Administrative Budget plus allocations in the Program Budget and total \$45.217. Cash and housing will be balanced as necessary based upon the Goodrich’s needs, which will not change the TES..

The Stated Clerk requested that salary not be increased but have the 3% designated for a continuing Education fund with unused balances rolled over to accumulate for up to two year.

Insurance costs will not be available until late December, but with a reduction for not needing coverage for a physical office, we might come out ahead. Again this year we can only obtain liability coverage for Westminster Spires due to the fire classification of the forest.

Reserves have been allocated in the budget to cover projected deficit. Admin Support Funds will be used up to the amount received below the budgeted income for account 4001, at the year end of each year. Program reserves are more than adequate to cover Program deficits.

Total Per-capita is recommended to increase by one dollar to \$59.00 and is based upon 1,374 members, down 6 members from previous. Note that the GA increase is \$1.04.

Per-Capita		
Year	2024	2025
GA	9.80	10.84
Synod	3.00	3.00
Presbytery	<u>45.20</u>	<u>45.16</u>
Total	58.00	59.00