

## Presbytery of Yellowstone PCUSA

<b>Program Budget</b>	<b>2024 Annual Budget</b>	<b>2025 Proposed Budget</b>
Income		
4002 · Camp Income		
4002.1 · Summer Camp Fees	10,000	10,000
4002.2 · Event Fees	2,000	2,000
4002.3 · Rental of Camp Facilities	12,000	12,000
4002.5 · Other Camp Income	2,000	2,000
<b>Total 4002 · Camp Income</b>	<b>26,000</b>	<b>26,000</b>
4003 · General Mission Pledge	24,000	24,000
<b>Total RECEIPTS</b>	<b>50,000</b>	<b>50,000</b>
Expense		
CAMPING & YOUTH		
6100 · Camping Expenses		
6101 · Activities	1,200	1,200
6102 · Food	3,500	3,500
6103 · Supplies	800	800
6104 · Transportation	1,000	1,500
6106 · Salaries & Wages	20,740	23,000
6107 Pastor Honorarium		1,500
<b>Total 6100 · Camping Expenses</b>	<b>27,240</b>	<b>31,500</b>
6110 · Triennium	1,500	-
6120 · Special Events	3,500	3,500
6200 · Admin Camping Expenses		
6201 · Advertising & Marketing	200	200
6202 · Copies & Postage	100	100
6203 · Liability Insurance	3,500	4,000
6206 · Utilities	3,000	3,000
<b>Total 6200 · Admin &amp; Camping Expenses</b>	<b>6,800</b>	<b>10,800</b>
<b>Total CAMPING &amp; YOUTH</b>	<b>39,040</b>	<b>42,300</b>

## LEADERSHIP CABINET

6301 · Intermountain Childrens Home	1,500	1,500
6302 · Rocky Mountain College	1,500	1,500
<b>Total LEADERSHIP CABINET</b>	<b>3,000</b>	<b>3,000</b>

## PASTORAL MINISTRY TEAM

6501 · Training	1,000	1,000
6502 · Congregation Ministry	1,000	1,000
6503 · Emergency Career Counseling	1,000	1,000
6504 · Vocations Expense	1,200	1,000
6507 · Dubuque-Synod of RM CRE cohort	-	500
<b>Total PASTORAL MINISTRY TEAM</b>	<b>4,200</b>	<b>4,500</b>

## PERSONNEL EXPENSES

6602 · General Presbyter Allocate 45%		
6602.1 · Salary	9,252	9,530
Total 6602 · General Presbyter	9,252	9,530
6604 · Payroll Taxes	336	1,400
<b>Total PERSONNEL EXPENSES</b>	<b>9,588</b>	<b>10,930</b>

## PRESBYTERY EXPENSES

6702 · Cluster Meetings	100	100
6705 · Presbytery Other Exp	1,000	1,000
<b>Total PRESBYTERY EXPENSES</b>	<b>1,100</b>	<b>1,100</b>

<b>Total Expense</b>	<b>56,928</b>	<b>61,830</b>
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<b>Net Ordinary Income</b>	<b>(6,928)</b>	<b>(11,830)</b>
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## OTHER RECEIPTS

Transfers from Program Fund	6,928	11,830
<b>Total OTHER RECEIPTS</b>	<b>6,928</b>	<b>11,830</b>

<b>Net Income</b>	<b>-</b>	<b>0</b>
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