

Presbytery of Yellowstone PCUSA

Administrative Budget	2024 Annual Budget	2025 Proposed Budget
Income		
4001 · Administrative Support	35,000	35,000
4004 · Per Capita Income	80,040	81,066
4005 · Interest Income	-	-
4006 · Dividend Income	-	-
4007 · Other Income	-	-
Total RECEIPTS	115,040	116,066
Expense		
LEADERSHIP CABINET		
6303 · Cabinet Meetings	1,500	1,500
6304 · Accounting Fees	5,200	6,300
6305 · Legal Fees	100	100
6306 · Task Force Meetings	500	500
6307 · Nom/St-Tim/Delegate Mtgs	500	100
Total LEADERSHIP CABINET	7,800	8,500
PASTORAL MINISTRY TEAM		
6506 · PMT Meeting Expense	2,500	2,500
Total PASTORAL MINISTRY TEAM	2,500	2,500
PERSONNEL EXPENSES		
6601 · Admin Manager		
6601.1 · Salary	2,500	2,575
Total 6601 · Admin Manager	2,500	2,575
6602 · General Presbyter		
6602.1 · Salary	7,060	7,272
6602.2 · Housing	27,879	28,715
6602.3 · Retirement	3,757	3,870
6602.4 · Insurance	13,478	18,964
6602.5 · Meals Reimb	1,200	1,200
6602.6 · Travel Reimb	4,000	4,000
6602.7 · Telephone	1,200	1,200

6602.8 · Discretionary Fund	1,250	1,250
6602.9 · Study Leave	700	700
Total 6602 · General Presbyter	60,524	67,171

6603 · Stated Clerk		
6603.1 · Salary	22,437	22,437
6603.4 · Travel Reimb	2,500	2,500
6603.5 · Discretionary Fund	500	500
6603.X · Continuing Education Fund		673
Total 6603 · Stated Clerk	25,437	26,110

6604 · Payroll Taxes	2,000	2,060
Total PERSONNEL EXPENSES	90,461	95,856

PRESBYTERY EXPENSES

6703 · Per Capita Expense	17,664	19,016
6704 · Presbytery Meetings	6,000	6,000
6705 · Presbytery Other Exp	800	2,400
Total PRESBYTERY EXPENSES	24,464	27,416

PRESBYTERY OFFICE

6801 · Copies & Postage	300	300
6802 · Insurance	400	420
6803 · Office Supplies	100	100
6804 · Rent	4,140	100
6805 · Computer & Telephone Expense	700	600
6806 · Bank Service Charges	250	250
Total PRESBYTERY OFFICE	5,890	1,770

Total Expense	131,115	136,042
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Net Ordinary Income	(16,075)	(21,002)
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OTHER RECEIPTS

Transfer from Admin Support		-
Transfers from Unrestricted	10,075	2,654
Transfers from W Yellowstone	6,000	18,348
Total OTHER RECEIPTS	16,075	21,002

Net Income	-	(0)
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