

Presbytery of Yellowstone PCUSA

Administrative Budget	2025 approved Budget	2026 Proposed Budget
Income		
4001 · Administrative Support	35,000	35,000
4004 · Per Capita Income	81,066	80,949
4005 · Interest Income	-	-
4006 · Dividend Income	-	-
4007 · Other Income	-	-
Total RECEIPTS	116,066	115,949
Expense		
LEADERSHIP CABINET		
6303 · Cabinet Meetings	1,500	500
6304 · Accounting Fees	6,300	6,300
6305 · Legal Fees	100	500
6306 · Task Force Meetings	500	100
6307 · Nom/St-Tim/Delegate Mtgs	100	100
Total LEADERSHIP CABINET	8,500	7,500
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	2,575	4,000
Total 6601 · Admin Manager	2,575	4,000
6602 · General Presbyter		
6602.1 · Salary	7,272	7,490
6602.2 · Housing	28,715	29,576
6602.3 · Retirement	3,870	4,688
6602.4 · Insurance	18,964	18,500
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	67,171	68,605
6603 · Stated Clerk		
6603.1 · Salary	22,437	23,110
6603.4 · Travel Reimb	2,500	2,500
6603.5 · Discretionary Fund	500	500
6603.6 · Continuing Education Fund	673	673
Total 6603 · Stated Clerk	26,110	26,783

6604 · Payroll Taxes	2,060	371
Total PERSONNEL EXPENSES	97,916	99,759

PRESBYTERY EXPENSES

6703 · Per Capita Expense	19,016	19,080
6704 · Presbytery Meetings	6,000	5,000
6705 · Presbytery Other Exp	2,400	2,400
Total PRESBYTERY EXPENSES	27,416	26,480

PRESBYTERY OFFICE

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

Total Expense	138,102	138,008
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Net Ordinary Income	(22,036)	(22,059)
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OTHER RECEIPTS

Transfer from Admin Support	-	-
Transfers from Unrestricted	3,688	16,711
Transfers from W Yellowstone	18,348	5,348
Total OTHER RECEIPTS	22,036	22,059

Net Income	0	(0)
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	2025	2026
	Proposed	Proposed
	Budget	Budget

Per Capita		
Year	2025	2026
GA, per Caroline	10.84	11.26
Synod, previous years	3.00	3.00
Presbytery	<u>45.16</u>	<u>46.24</u>
Total	59.00	60.50

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
GA + Synod Per Capita	19,016.16	19,079.88