

Presbytery of Yellowstone PCUSA

Program Budget	2025 approved Budget	2026 Proposed Budget
Income		
4002 · Camp Income		
4002.1 · Summer Camp Fees	10,000	15,000
4002.2 · Event Fees	2,000	2,000
4002.3 · Rental of Camp Facilities	12,000	14,000
4002.5 · Other Camp Income	2,000	2,000
Total 4002 · Camp Income	26,000	33,000
4003 · General Mission Pledge	24,000	18,000
Total RECEIPTS	50,000	51,000
Expense		
CAMPING & YOUTH		
6100 · Camping Expenses		
6101 · Activities	1,200	3,000
6102 · Food	3,500	5,000
6103 · Supplies	800	800
6104 · Transportation	1,500	1,500
6106 · Salaries & Wages	23,000	25,000
6107 Pastor Honorarium	1,500	1,500
Total 6100 · Camping Expenses	31,500	36,800
6110 · Triennium	-	-
6120 · Special Events	3,500	100
6200 · Admin Camping Expenses		
6201 · Advertising & Marketing	200	200
6202 · Copies & Postage	100	100
6203 · Liability Insurance	4,000	4,000
6206 · Utilities	3,000	3,000
Total 6200 · Admin & Camping Expenses	10,800	7,400
Total CAMPING & YOUTH	42,300	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	1,000
6502 · Congregation Ministry	1,000	100
6503 · Emergency Career Counseling	1,000	100
6504 · Vocations Expense	1,000	100
6507 · Dubuque-Synod of RM CRE cohort	500	-
Total PASTORAL MINISTRY TEAM	4,500	1,300

PERSONNEL EXPENSES

6602 · General Presbyter Allocate 45%		
6602.1 · Salary	9,530	9,816
Total 6602 · General Presbyter	9,530	9,816
6604 · Payroll Taxes	1,400	1,400
Total PERSONNEL EXPENSES	10,930	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	60,816
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Net Ordinary Income	(11,830)	(9,816)
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OTHER RECEIPTS

Transfers from Program Fund	11,830	9,816
Total OTHER RECEIPTS	11,830	9,816

Net Income	0	0
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