

Leadership Cabinet
Tuesday, November 15, 2022

Yellowstone Presbytery Leadership Cabinet met for its scheduled meeting on Tuesday, November 15, 2022, beginning at 1:00 p.m. This was a Zoom meeting.

Cabinet members present:

RE Russ Kline, Moderator
RE Melissa Bell
RE Julie Boksich
RE Suzanne Bratsky
MWS Chuck Carlson
MWS Jamie Schmeling
CRE Margee Smith
MWS Dave Thompson
RE Ric Tieman, Treasurer

Members excused:

None

Others present:

MWS George Goodrich, Co-Exec. Presbyter, MWS Kathy Goodrich, Co-Exec. Presbyter
RE Caroline Fleming, Stated Clerk, MWS Mary grace Reynolds, guest

1. **Opening:** Cabinet Moderator Russ Kline called the meeting to order and led members in prayer. Members introduced themselves to May Grace who is Vice Moderator Elect and will be a member of LC beginning January 1, 2023.
2. **Quorum:** A quorum was declared present.
3. **Dwelling in the Word:** Chuck Carlson led the team in Dwelling in the Word based on Ephesians 4: 1-16. The text reminded people of the need for unity and the fact that this is God's Church. We are to speak the truth in love to one another. We are to conform to the image of Christ *for the sake of others*, not just for ourselves, and remembered that maturity in emotions, spirit, mentality, and relationships matters.
4. **Agenda:** The agenda was approved by consent.
5. **Minutes of October 11 meeting:**

Action: It was moved to approve the minutes of the October 11 meeting of Leadership Cabinet as printed. The motion was seconded, and it passed.
6. **Co-Presbyters' reports:** George and Kathy thanked everyone for participating in the recent presbytery meeting. LC members were asked to review their Sabbatical reports that were shared at the last LC meeting and at presbytery. They can be found on the presbytery meeting website. Members are asked to consider the challenges and the opportunities ahead and keep asking questions about how we can continue to equip and encourage pastors and to answer to

community needs. “Unless the Spirit moves and we fan the flames of faith, the fire may go out.”

George reported 28 folks are participating in Pastoral Care training education and his workshop at presbytery on preaching hope was well received. The annual request for contributions to administrative salaries was sent out once. Caroline will send it out again to the entire presbytery mailing list.

- 7. Financial Report: (Attachments A & B)** Treasurer Ric Tieman emailed October financial reports. The corrected 2023 budget, which removes the MAC allocation, totals \$200,314.00.

Though Ric’s term on LC ends December 31, 2022, he will continue to serve as the presbytery treasurer and will serve on the team as an ex officio member. He will continue to post items on our website. Debbie, secretary at Bozeman 1st Presbyterian Church is willing to pick up presbytery mail and make bank deposits. The personnel sub-committee will work with Ric and Debbie to draw up a contract for her services.

- 8. Personnel:** Chuck Carlson reported that negotiations with George and Kathy continue as George’s retirement approaches. A transition team will be established. LC members were asked to consider who has personnel skills that we might co-opt for the team. A transition team will also be needed to support Kathy as she moves into the position of sole General Presbytery, to draw up a position description that notes her gifts and presbytery’s needs.

Action: A motion was made that the personnel sub-committee put together a transition team consisting of 5 people including one person with personnel experience, one with experience concerning PMT issues, with Kathy serving as the fifth person. The motion was seconded and passed unanimously.

Members are asked to submit possible names for the transition team to Moderator Russ Kline and to Jamie Schmeling.

- 9. Presbytery Feedback:**

- Special thanks to Melissa Bell for stepping in when Dave couldn’t be present to moderate, and to Charley Blom for all his work to host the meeting.
- Workshops were well received. People like having a choice of workshop to attend and like having our people share their gifts and insights through leading workshops.
- Sometimes the time spent Dwelling in the Word feels too short, more like a “drive-by” than a “dwelling.”
- Daniel’s resources should be listed in the report to churches.
- We should share Advent Blooks information with the mailing list

- 10. Recognition of those completing service on LC: As their terms end, the team gives sincere thanks to Suzanne Bratsky, Chuck Carlson, and Ric Tieman for serving on the LC.** Each one has shared so much advice, input, and time and each will be missed. We will be a different team without them. We are grateful that Ric will continue as the presbytery’s treasurer and become an ad hoc LC member. George led the team in prayer for our Suzanne, Ric and Chuck as they move on to their next calls.

11. Culture & Practices of Presbytery: Chuck Carlson shared that a culture with Christ at its center is generally relational. Yellowstone Presbytery has a culture of conversation in which we talk easily with one another. Questions we should continually ask are how do we shape our conversations through the lens of God and how can we cling to what is good as we keep improving? Everyone wants to understand what their job is and feel good about their work. We do have trust and transparency here, and our “Christ-centeredness” keeps us focused.

12. Stated Clerk Report:

- The Clerk reported that information concerning annual reporting will be sent to churches within the next few weeks. Per capita apportionment letters will be emailed to all churches so they can have them for budget planning.
- There are a number of overtures from General Assembly that need review and recommendation made to presbyters. We usually vote on G.A. overtures at our 1st meeting of the year. It would be wise to have a small group meet to decide which teams should review which overtures and make recommendations to presbytery. Caroline and Kathy will be part of the small group and will be happy for a couple others to assist.

13. Next LC meetings:

Action: A motion was made to meet the week of December 12, 2022. The motion was seconded, and it passed.

Future meetings: **December 13 at 2:00 p.m.**
 January 10
 February 14

14. Announcements and closing:

- A special meeting of Yellowstone Presbytery will be scheduled soon.
- George closed the LC meeting with prayer at 4:20 p.m.

Respectfully submitted,

Caroline Fleming
Stated Clerk

Leadership Cabinet Action Items		
Ongoing Action Items		
Personnel committee	Update Presbytery's Personnel Policy	Ongoing
Russ, Dave, Caroline, Jamie, Kathy	Continue work with the team discussing how to encourage experimental ministry, training small group leaders, and helps for facilitating small groups in congregations and communities.	Ongoing
LC members	Consider a person well-qualified to serve on the board of Rocky Mountain College	Ongoing
Ric	Write up the technical needs to host a hybrid presbytery meeting for churches	ASAP
Jamie, Dave, Caroline	Create a monthly presbytery newsletter to communicate regularly with our	No date set
Russ	Talk with John Stewart about the advisory position on the Rocky Mtn. College	Before next meeting
LC members	Seek people with a passion for earth care who would work with St. Andrew in bringing concerns/ideas to LC and presbytery	ongoing
Russ	Serve as one on an LC sub-group addressing evangelism, bringing ideas for effective evangelism to LC and the presbytery	ongoing
LC members	Consider what Presbytery might need concerning administrative assistance	ongoing
New Action Items		
LC members	Submit possible names for the General Presbyter transition team to Russ or Jamie.	ASAP
Caroline	Send out both a report to churches about the presbytery meeting and a flyer on where to get Advent Blocks	ASAP
LC members	Consider serving on a small group to divide G.A. overtures between teams and sub-committees	Next meeting 12-13

Presbytery of Yellowstone PCUSA
Statement of Financial Position
As of October 31, 2022

Accrual Basis

	Oct 31, 22	Sep 30, 22	\$ Change
ASSETS			
Current Assets			
Checking/Savings			
1000 · Checking and Savings			
1005 · Checking 3214	76,859.38	83,270.50	(6,411.12)
1010 · Money Market 3355	140,769.19	140,761.36	7.83
1015 · Partnership Fund MM 3793	45,423.00	45,421.56	1.44
Total 1000 · Checking and Savings	263,051.57	269,453.42	(6,401.85)
1020 · St Timothy Checking 1961	100.00	100.00	0.00
1030 · St Timothy Checking 3686	100.00	100.00	0.00
1050 · New Covenant 5737			
1051 · Higher Education	14,346.87	14,346.87	0.00
1052 · Other Designated Funds	83,233.52	83,233.52	0.00
Total 1050 · New Covenant 5737	97,580.39	97,580.39	0.00
1100 · St Timothy Endowment Funds			
1110 · St Timothy Chapel #1 1085	321,809.89	325,038.86	(3,228.97)
1120 · St Timothy Chapel #2 6024	100,612.31	101,620.42	(1,008.11)
Total 1100 · St Timothy Endowment Funds	422,422.20	426,659.28	(4,237.08)
Total Checking/Savings	783,254.16	793,893.09	(10,638.93)
Total Current Assets	783,254.16	793,893.09	(10,638.93)
Other Assets			
1850 · Beartooth Electric Co-op	1,243.95	1,243.95	0.00
1900 · Char Rem Trust 0931	159,233.47	159,233.47	0.00
Total Other Assets	160,477.42	160,477.42	0.00
TOTAL ASSETS	943,731.58	954,370.51	(10,638.93)

<1>

These statements have not been audited, reviewed or compiled

Presbytery of Yellowstone PCUSA
Statement of Financial Position
As of October 31, 2022

Accrual Basis

	Oct 31, 22	Sep 30, 22	\$ Change
LIABILITIES & EQUITY			
Liabilities			
Current Liabilities			
Accounts Payable			
2000 · Accounts Payable	473.41	862.27	(388.86)
Total Accounts Payable	473.41	862.27	(388.86)
Other Current Liabilities			
2100 · Payroll Liabilities			
2110 · Federal Liabilities	316.18	316.18	0.00
2120 · State Liabilities	72.65	82.36	(9.71)
2150 · Retirement Payable	287.48	287.48	0.00
2160 · Health Insurance Payable	1,019.72	1,019.72	0.00
Total 2100 · Payroll Liabilities	1,696.03	1,705.74	(9.71)
2200 · Other Current Liabilities			
2200.02 · GA Mission Pledges	237.35	0.00	237.35
2200.03 · GA Peacemaking PM999999	170.94	0.00	170.94
2200.09 · GA Other Donation	25.00	0.00	25.00
Total 2200 · Other Current Liabilities	433.29	0.00	433.29
Total Other Current Liabilities	2,129.32	1,705.74	423.58
Total Current Liabilities	2,602.73	2,568.01	34.72
Total Liabilities	2,602.73	2,568.01	34.72
Equity			
3100 · General Funds			
3100.1 · Administrative	255.07	255.07	0.00
3100.2 · Admin Support	58,887.08	57,202.08	1,685.00
3100.3 · Program	43,749.18	43,749.18	0.00
3100.4 · West Yellowstone Funds	18,348.34	18,348.34	0.00
3100.9 · Unrestricted	27,715.00	27,715.00	0.00
Total 3100 · General Funds	148,954.67	147,269.67	1,685.00
3200 · Designated Funds			
3200.01 · Camp Scholarships	4,854.63	4,854.63	0.00
3200.02 · Clergy Emergency Fund	1,756.99	1,756.99	0.00
3200.03 · Equip & Encourage	43,069.14	43,069.14	0.00
3200.04 · Evangelism Grant	31,250.13	31,250.13	0.00
3200.05 · Higher Education Grant	14,346.87	14,346.87	0.00
3200.06 · Linda Hofer Education	19,485.65	19,485.65	0.00
3200.07 · Partnership Spendable Funds	2,390.00	2,390.00	0.00
3200.08 · Peace Making Offering to YP	5,297.03	5,211.55	85.48
3200.09 · Presbyter Discretionary Fund	1,200.14	1,200.14	0.00
3200.10 · Presbyter Study Leave	850.00	850.00	0.00
3200.11 · Presbytery Continuing Education	3,595.77	3,595.77	0.00
3200.12 · Revamp Camp	17,006.90	17,319.20	(312.30)
3200.13 · Rural Ministry Grant	1,070.28	1,070.28	0.00
3200.14 · Social Justice	6,469.45	6,469.45	0.00
3200.16 · St Timothy's MM #1	100.00	100.00	0.00
3200.17 · St Timothy's MM #2	100.00	100.00	0.00
3200.18 · Triennium Fund	6,793.52	6,793.52	0.00
3200.19 · Yell Pres Funds Await Cab Actio	17,478.27	17,478.27	0.00
Total 3200 · Designated Funds	177,114.77	177,341.59	(226.82)

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Presbytery of Yellowstone PCUSA
Statement of Financial Position
As of October 31, 2022

Accrual Basis

	Oct 31, 22	Sep 30, 22	\$ Change
3300 · Restricted Funds			
3300.1 · St Timothy Endowments	422,422.20	422,422.20	0.00
3300.2 · Char Rem Trust	159,233.47	159,233.47	0.00
3300.3 · Partnership Funds Principle Amt	45,416.88	45,416.88	0.00
Total 3300 · Restricted Funds	627,072.55	627,072.55	0.00
Net Income	(12,013.14)	118.69	(12,131.83)
Total Equity	941,128.85	951,802.50	(10,673.65)
TOTAL LIABILITIES & EQUITY	943,731.58	954,370.51	(10,638.93)

<3>

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Presbytery of Yellowstone PCUSA
Administration Budget Performance
October 2022

Accrual Basis

	<u>Oct 22</u>	<u>Jan - Oct 22</u>	<u>Annual Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense					
Income					
RECEIPTS					
4001 · Administrative Support	0.00	20,856.00	35,000.00	(14,144.00)	59.59%
4004 · Per Capita Income	0.00	75,249.00	79,912.00	(4,663.00)	94.17%
4005 · Interest Income	9.27	1,554.92	0.00	1,554.92	100.0%
Total RECEIPTS	<u>9.27</u>	<u>97,659.92</u>	<u>114,912.00</u>	<u>(17,252.08)</u>	<u>84.99%</u>
Total Income	9.27	97,659.92	114,912.00	(17,252.08)	84.99%
Expense					
LEADERSHIP CABINET					
6303 · Cabinet Meetings	0.00	0.00	1,500.00	(1,500.00)	0.0%
6304 · Accounting Fees	375.00	3,930.00	6,000.00	(2,070.00)	65.5%
6305 · Legal Fees	0.00	0.00	1,000.00	(1,000.00)	0.0%
6306 · Task Force Meetings	0.00	0.00	500.00	(500.00)	0.0%
6307 · Nom/St-Tim/Delegate Mtgs	0.00	258.99	700.00	(441.01)	37.0%
Total LEADERSHIP CABINET	<u>375.00</u>	<u>4,188.99</u>	<u>9,700.00</u>	<u>(5,511.01)</u>	<u>43.19%</u>
PASTORAL MINISTRY TEAM					
6502 · Congregation Ministry	0.00	28.00	0.00	28.00	100.0%
6506 · PMT Meeting Expense	0.00	0.00	5,500.00	(5,500.00)	0.0%
Total PASTORAL MINISTRY TEAM	<u>0.00</u>	<u>28.00</u>	<u>5,500.00</u>	<u>(5,472.00)</u>	<u>0.51%</u>
PERSONNEL EXPENSES					
6601 · Admin Manager					
6601.1 · Salary	0.00	0.00	31,709.00	(31,709.00)	0.0%
Total 6601 · Admin Manager	<u>0.00</u>	<u>0.00</u>	<u>31,709.00</u>	<u>(31,709.00)</u>	<u>0.0%</u>
6602 · General Presbyter					
6602.1 · Salary	897.09	8,970.90	11,129.00	(2,158.10)	80.61%
6602.2 · Housing	1,751.00	17,510.00	21,012.00	(3,502.00)	83.33%
6602.3 · Retirement	287.48	2,874.80	3,540.00	(665.20)	81.21%
6602.4 · Insurance	1,019.72	10,307.06	11,600.00	(1,292.94)	88.85%
6602.5 · Meals Reimb	0.00	0.00	1,200.00	(1,200.00)	0.0%
6602.6 · Travel Reimb	0.00	0.00	8,000.00	(8,000.00)	0.0%
6602.7 · Telephone	86.40	840.01	1,700.00	(859.99)	49.41%
6602.8 · Discretionary Fund	0.00	0.00	2,500.00	(2,500.00)	0.0%
6602.9 · Study Leave	0.00	0.00	700.00	(700.00)	0.0%
Total 6602 · General Presbyter	<u>4,041.69</u>	<u>40,502.77</u>	<u>61,381.00</u>	<u>(20,878.23)</u>	<u>65.99%</u>
6603 · Stated Clerk					
6603.1 · Salary	1,716.66	17,166.60	20,085.00	(2,918.40)	85.47%
6603.4 · Travel Reimb	0.00	986.99	2,500.00	(1,513.01)	39.48%
6603.5 · Discretionary Fund	0.00	92.90	500.00	(407.10)	18.58%
Total 6603 · Stated Clerk	<u>1,716.66</u>	<u>18,246.49</u>	<u>23,085.00</u>	<u>(4,838.51)</u>	<u>79.04%</u>
6604 · Payroll Taxes	456.19	1,650.47	4,400.00	(2,749.53)	37.51%
Total PERSONNEL EXPENSES	<u>6,214.54</u>	<u>60,399.73</u>	<u>120,575.00</u>	<u>(60,175.27)</u>	<u>50.09%</u>

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Presbytery of Yellowstone PCUSA
Administration Budget Performance
October 2022

Accrual Basis

	Oct 22	Jan - Oct 22	Annual Budget	\$ Over Budget	% of Budget
PRESBYTERY EXPENSES					
6703 · Per Capita Expense	0.00	17,095.46	17,095.00	0.46	100.0%
6704 · Presbytery Meetings	0.00	726.18	1,500.00	(773.82)	48.41%
6705 · Presbytery Other Exp	0.00	924.51	800.00	124.51	115.56%
Total PRESBYTERY EXPENSES	0.00	18,746.15	19,395.00	(648.85)	96.66%
PRESBYTERY OFFICE					
6801 · Copies & Postage	0.00	220.70	600.00	(379.30)	36.78%
6802 · Insurance	0.00	294.00	1,300.00	(1,006.00)	22.62%
6803 · Office Supplies	0.00	(40.90)	4,500.00	(4,540.90)	(0.91%)
6804 · Rent	1,035.00	4,140.00	4,140.00	0.00	100.0%
6805 · Computer & Telephone Expense	0.00	285.00	1,500.00	(1,215.00)	19.0%
6806 · Bank Service Charges	0.00	11.49	0.00	11.49	100.0%
Total PRESBYTERY OFFICE	1,035.00	4,910.29	12,040.00	(7,129.71)	40.78%
Total Expense	7,624.54	88,273.16	167,210.00	(78,936.84)	52.79%
Net Ordinary Income	(7,615.27)	9,386.76	(52,298.00)	61,684.76	(17.95%)
Other Income/Expense					
Other Income					
OTHER RECEIPTS					
Transfers from Admin Fund	0.00	0.00	8,000.00	(8,000.00)	0.0%
Transfers from Unrestricted	0.00	0.00	14,298.00	(14,298.00)	0.0%
Transfers from W Yellowstone	0.00	0.00	30,000.00	(30,000.00)	0.0%
Total OTHER RECEIPTS	0.00	0.00	52,298.00	(52,298.00)	0.0%
Unrealized Gain(Loss)	0.00	(14,866.57)	0.00	(14,866.57)	100.0%
Total Other Income	0.00	(14,866.57)	52,298.00	(67,164.57)	(28.43%)
Net Other Income	0.00	(14,866.57)	52,298.00	(67,164.57)	(28.43%)
Net Income	(7,615.27)	(5,479.81)	0.00	(5,479.81)	100.0%

**Presbytery of Yellowstone PCUSA
Program Budget Performance
October 2022**

Accrual Basis

	Oct 22	Jan - Oct 22	Annual Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense					
Income					
RECEIPTS					
4002 · Camp Income					
4002.1 · Summer Camp Fees	0.00	5,862.50	10,000.00	(4,137.50)	58.63%
4002.2 · Event Fees	0.00	0.00	2,000.00	(2,000.00)	0.0%
4002.3 · Rental of Camp Facilities	0.00	0.00	12,000.00	(12,000.00)	0.0%
4002.4 · Gift Income	0.00	1,312.81	2,000.00	(687.19)	65.64%
Total 4002 · Camp Income	0.00	7,175.31	26,000.00	(18,824.69)	27.6%
4003 · General Mission Pledge	949.40	22,854.01	30,000.00	(7,145.99)	76.18%
Total RECEIPTS	949.40	30,029.32	56,000.00	(25,970.68)	53.62%
Total Income	949.40	30,029.32	56,000.00	(25,970.68)	53.62%
Expense					
CAMPING & YOUTH					
6100 · Camping Expenses					
6101 · Activities	0.00	0.00	1,150.00	(1,150.00)	0.0%
6102 · Food	0.00	1,126.07	3,500.00	(2,373.93)	32.17%
6103 · Supplies	0.00	431.79	800.00	(368.21)	53.97%
6104 · Transportation	0.00	267.50	900.00	(632.50)	29.72%
6106 · Salaries & Wages	349.83	11,498.30	16,000.00	(4,501.70)	71.86%
6107 · Pastor Honorarium	0.00	2,200.00	0.00	2,200.00	100.0%
Total 6100 · Camping Expenses	349.83	15,523.66	22,350.00	(6,826.34)	69.46%
6110 · Triennium	0.00	0.00	1,500.00	(1,500.00)	0.0%
6120 · Special Events	0.00	1,400.00	3,500.00	(2,100.00)	40.0%
6200 · Admin Camping Expenses					
6201 · Advertising & Marketing	0.00	0.00	200.00	(200.00)	0.0%
6203 · Liability Insurance	0.00	2,610.00	5,500.00	(2,890.00)	47.46%
6206 · Utilities	118.02	1,563.19	3,000.00	(1,436.81)	52.11%
Total 6200 · Admin Camping Expenses	118.02	4,173.19	8,700.00	(4,526.81)	47.97%
Total CAMPING & YOUTH	467.85	21,096.85	36,050.00	(14,953.15)	58.52%
LEADERSHIP CABINET					
6301 · Intermountain Childrens Home	0.00	0.00	750.00	(750.00)	0.0%
Total LEADERSHIP CABINET	0.00	0.00	750.00	(750.00)	0.0%
MT ASSOCIATION OF CHURCHES					
6401 · MAC Membership	0.00	3,000.00	3,000.00	0.00	100.0%
6402 · MAC Representation	0.00	0.00	300.00	(300.00)	0.0%
Total MT ASSOCIATION OF CHURCHES	0.00	3,000.00	3,300.00	(300.00)	90.91%
PASTORAL MINISTRY TEAM					
6501 · Training	0.00	0.00	1,000.00	(1,000.00)	0.0%
6502 · Congregation Ministry	0.00	0.00	1,000.00	(1,000.00)	0.0%
6503 · Emergency Career Counseling	0.00	0.00	1,000.00	(1,000.00)	0.0%
6504 · Vocations Expense	0.00	0.00	1,700.00	(1,700.00)	0.0%
Total PASTORAL MINISTRY TEAM	0.00	0.00	4,700.00	(4,700.00)	0.0%

**Presbytery of Yellowstone PCUSA
Program Budget Performance
October 2022**

Accrual Basis

	<u>Oct 22</u>	<u>Jan - Oct 22</u>	<u>Annual Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
PERSONNEL EXPENSES					
6602 · General Presbyter					
6602.1 · Salary	733.99	7,339.90	8,444.00	(1,104.10)	86.92%
Total 6602 · General Presbyter	733.99	7,339.90	8,444.00	(1,104.10)	86.92%
6604 · Payroll Taxes	27.04	888.82	1,200.00	(311.18)	74.07%
Total PERSONNEL EXPENSES	761.03	8,228.72	9,644.00	(1,415.28)	85.33%
PRESBYTERY EXPENSES					
6702 · Cluster Meetings	0.00	0.00	100.00	(100.00)	0.0%
6705 · Presbytery Other Exp	0.00	0.00	2,000.00	(2,000.00)	0.0%
Total PRESBYTERY EXPENSES	0.00	0.00	2,100.00	(2,100.00)	0.0%
PRESBYTERY OFFICE					
6801 · Copies & Postage	0.00	0.00	100.00	(100.00)	0.0%
Total PRESBYTERY OFFICE	0.00	0.00	100.00	(100.00)	0.0%
Total Expense	1,228.88	32,325.57	56,644.00	(24,318.43)	57.07%
Net Ordinary Income	(279.48)	(2,296.25)	(644.00)	(1,652.25)	356.56%
Other Income/Expense					
Other Income					
OTHER RECEIPTS					
Transfers from Program Fund	0.00	0.00	644.00	(644.00)	0.0%
Total OTHER RECEIPTS	0.00	0.00	644.00	(644.00)	0.0%
Total Other Income	0.00	0.00	644.00	(644.00)	0.0%
Net Other Income	0.00	0.00	644.00	(644.00)	0.0%
Net Income	(279.48)	(2,296.25)	0.00	(2,296.25)	100.0%

	Presbytery of Yellowstone	LC Recommendation	10/27/22
	2023 Budget Worksheet		
Account #	New Account Name	2022	2023
	ADMINISTRATIVE BUDGET		
4001	Administrative Support	35,000	35,000
4004	Per Capita	79,912	80,794
3100.4	Transfer-W. Yellowstone	30,000	2,000
3100.1	Transfer-Gen.Admin Fund	8,000	200
3100.2	Transfer-Restricted Admin Fund	0	6,000
3100.9	Transfer-Unrestricted	14,298	15,000
NEW	Blue Sky Grant Needed		3,804
	Total Administrative Income	167,210	142,798
6302	Cabinet Expenses		
6303	Council Meetings	1,500	2,500
6304	Accounting	6,000	5,000
6305	Legal	1,000	100
6306	Task Force Meetings	500	500
6307	Nom/St-Tim/Delegate Mtgs	700	700
6506	PMT Meeting Expense	5,500	5,500
6601.1	Admin Mgr Salary	31,709	10,000
6602.1	GP Salary	11,129	11,685
6602.2	Housing	21,012	22,063
6602.3	Pension	3,540	3,623
6602.4	Insurance	11,600	12,997
6602.5	Meals	1,200	1,200
6602.6	Travel & Lodging	8,000	8,000
6602.7	Telephone & Conference Calls	1,700	1,700
6602.8	Discretionary Fund	2,500	2,500
6602.9	Study Leave	700	700
6603.1	Stated Clerk Salary	20,085	21,630
6603.2	Stated Clerk Pension	0	0
6603.4	Stated Clerk Travel	2,500	2,500
6603.5	Stated Clerk Expenses	500	500
6604	Payroll Taxes	4,400	2,500
6703	Per Capita Expense	17,095	17,900
6704	Presbytery Meetings	1,500	1,500
6705	Presbytery Other	800	800
6801	Office Copies & Postage	600	600
6802	Insurance Exp.	1,300	1,300
6803	Office Supplies	4,500	3,000
6804	Rental -Office	4,140	1,200
6805	Office Telephone & Conference Calls	1,500	600
	Total Administrative Expense	167,210	142,798
		0	0

	Presbytery of Yellowstone	LC Recommendation	10/27/22
	2023 Budget Worksheet		
Account #	New Account Name	2022	2023
	PROGRAM BUDGET		
4003	General Mission Pledge	30,000	24,000
4002.1	Summer Camp Fees	10,000	10,000
4002.2	Winter, Summer, Fall Events	2,000	2,000
4002.3	Rental of Camp Facilities	12,000	12,000
4002.5	Other Camp Income (Gifts)	2,000	2,000
3100.3	Transfer Program Reserves	644	7,516
	Total Program Income	56,644	57,516
6101	Activities	1,150	1,150
6102	Food	3,500	3,500
6103	Supplies	800	800
6104	Transportation-Bus	900	900
6106	Camp Salaries	16,000	20,000
6120	Events Miscellaneous	3,500	3,500
6201	Publicity	200	200
6203	Insurance	5,500	3,000
6206	Utilities: Westminster Spires	3,000	3,000
6300	Triennium	1,500	1,500
6301	Intermountain Childrens Home	750	1,500
6401	MAC Membership	3,000	0
6402	MAC Representation	300	0
6501	Committee on Ministry-Training	1,000	1,000
6502	Congregation Ministry Misc	1,000	1,000
6302	RMC		1,500
6503	Emergency Career Counseling Exp.	1,000	1,000
6504	Vocations-Other	1,700	1,700
6602.1	Allocated GP Salary	8,444	8,866
6604	Payroll Taxes	1,200	1,200
6702	Cluster Meetings	100	100
6705	Presbytery Program Other	2,000	2,000
6801	Copies & Postage Exp.	100	100
	Total Program Expense	56,644	57,516
		0	0

	Presbytery of Yellowstone	LC Recommendation	10/27/22
	2023 Budget Worksheet		
Account #	New Account Name	2022	2023
		Increase:	2.00
	Per Capita	2022	2023
	GA	8.98	9.85
	Synod	3.00	3.00
	Presbytery	44.02	45.15
		56.00	58.00
	Total Budgets	223,854	200,314