

Yellowstone Presbytery		2010	2011
	Administrative Budget		
	Per Capita	2546 members	2448 members
	Total Presbytery Per Capita	28.47	30.05
	Synod Per capita rate	6.38	6.45
	GA Per Capita rate	6.15	6.50
	Total Per Capita Rate	41.00	43.00
	Per Capita Presbytery	72,485.00	
	Per Capita Synod	16,243.00	
	Per Capita GA	15,658.00	
	Total Per Capita	104,386.00	102,100.00
	Total Synod Partnership Funds	54,000.00	45,900.00
	Administrative Support	44,500.00	44,500.00
	Reimbursed Expenses (from 2009)	3,114.00	
	Total Income	206,000.00	192,500.00
	EXPENSES		
	Meetings for Camping & Youth **	500.00	
	Total Commission for Judicial Process	1,000.00	1,000.00
	Meetings for Budget & Finance	200.00	200.00
	Meetings for Higher Ed **	200.00	
	Meals - COM	200.00	200.00
	Meetings Misc - COM	200.00	600.00
	Training - COM	400.00	
	Travel - COM	4,350.00	5,100.00
	Meetings for Mission **	700.00	
	Meetings for Nominations	350.00	350.00
	Meetings for Personnel	450.00	450.00
	Meetings for Representation	140.00	140.00
	Meetings - Comm. St Tim's Chapel	100.00	100.00
	Meetings Comm. On Vocations **	900.00	

	Lodging - Delegates to other Bodies	75.00	75.00
	Meals - Delegates to other Bodies	50.00	50.00
	Travel - Delegates to other Bodies	275.00	275.00
	Medicare & Social Security	2,866.00	3,020.00
	Work Comp Insurance	362.00	375.00
	Unemployment Taxes	150.00	150.00
	Per Capita GA Expenses Misc	16,243.00	15,790.00
	Per Capita Synod Expenses Misc	15,658.00	15,912.00
	Salary - Administrative Assistant	20,894.00	21,412.00
	Additional - Admin Assistant		960.00
	Travel - Administrative Assistant	120.00	120.00
	<u>Expense for General Presbyters</u>		
	Housing	26,400.00	26,400.00
	Lodging	600.00	600.00
	Meals	800.00	1,050.00
	Miscellaneous	700.00	700.00
	Miscellaneous Expense - Kathy	3,000.00	3,000.00
	Pension	19,500.00	19,988.00
	Salary	35,505.00	37,053.00
	Study Leave	700.00	700.00
	Telephone & Conference calls	1,100.00	1,250.00
	Professional Expenses	100.00	100.00
	Training	500.00	500.00
	Travel	6,500.00	7,500.00
	<u>Expenses for Stated Clerk</u>		
	Meals	100.00	50.00
	Phone	300.00	200.00
	Pension	3,150.00	3,150.00
	Salary	10,300.00	10,558.00
	Travel	700.00	700.00
	Salary - Treasurer	6,262.00	6,421.00

	<u>Council Expenses</u>		
	Lodging - Council	100.00	200.00
	Meals - Council	400.00	500.00
	Miscellaneous - Council	200.00	200.00
	Travel - Council	2,000.00	2,000.00
	Legal		1,000.00
	<u>Presbytery Expenses</u>		
	Loding - Presbytery	800.00	800.00
	Meals - Presbytery	100.00	100.00
	Miscellaneous - Presbytery	700.00	700.00
	Travel - Presbytery	6,700.00	6,700.00
	Convocation Planning - Presbytery	700.00	
	Vision Task Force	1,000.00	300.00
	<u>Expenses for Presbytery Office</u>		
	Copies & Postage	2,200.00	2,000.00
	Equipment	200.00	200.00
	Insurance	750.00	750.00
	Miscellaneous	460.00	461.00
	Rental - Office	9,390.00	9,390.00
	Supplies	1,800.00	1,800.00
	Telephone & Conference calls	2,200.00	2,200.00
	Total Expenses	212,300.00	215,500.00
	Subtotal (net loss)	-6,300.00	-23,000.00
	Transfer from Reserve Account		23,000.00
			0.00
	** Transferred to Program Budget for 2011		