

Our Vision

Yellowstone Presbytery – guided and sustained by Scripture, the Holy Spirit, and prayer—is a community rooted in the love of Jesus Christ.

We will . . .

Gather Together

for God’s glory and spiritual synergy*.

Equip and Encourage

disciple-making congregations and leaders for living the Gospel . . . intentionally becoming more like Christ; ably sharing our faith; impacting our communities; worshipping in loving response to God; and mutually supporting and training leaders.

Go Out

to join Christ in Christ’s mission in our communities, Montana, and the world . . . embodying and sharing Christ’s Good News; loving and serving, as we are commanded, in our words, actions, and relationships.

* **Synergy: from the Greek *syn-ergos, συνεργός* meaning “working together”**

Presbytery of Yellowstone Leadership Cabinet October 6, 2015 1st Presbyterian, Billings, MT

Gathering Together

9:30 Fellowship

10:00 Opening prayer & lighting of Christ candle

Roll call, quorum, approval of docket

Approval of minutes of Sept 1 and Sept 16, 2015✓

Dwelling in the Word – ()

Equipping and Encouraging

10:30 **Spiritual and Vision Implementation**

LC 2015 Goals – (Jody)

November 2015 presbytery meeting (Susi)

Review of ministry & mission priorities (5th Strand)

2016 presbytery meeting theme discussion

2016 dates/locations for presbytery meetings

11:15 Review team for structure (Debbie)

Organizational Responsibilities

11:30 Pastoral Ministry Team – (Dave Thompson)

12:00 **LUNCH**

12:30 Camping and Youth (Curt Kochner)

12:45 UPDATES

Higher Ed ministries (written reports)

New worshipping communities task force (Jack)

Personnel (Jed)

Rep-Nom (Jody, for Debbie Funke)

Presbytery Sunday (Kristin/Teresa)

Vanuatu Relief Fund (Jody)

1:15 FOR DISCUSSION & ACTION

2016 Budget ✓

Bozeman request for special presbytery meeting ✓

1:40 Report of Co-General Presbyters

Report of Stated Clerk

Going Out

2:00 Closing prayer (including prayer for Institute for Peace Studies, Brandon & Kristin Willett, and Susan Seibert)

Action items

**Presbytery of Yellowstone
Leadership Cabinet (LC) Meeting Minutes
September 1, 2015
First Presbyterian Church, Bozeman**

Moderator Jody called the meeting to order at 10:00 a.m.

Present were:

Jody McDevitt
Debbie Blackburn
Dave Kimball
Jed Cauffman
Teresa Kendall
Dan Holland
Kristin Willett
Susi Ennis (by phone)

Absent/Excused:

Jack Bell

Also present:

George Goodrich, Co-General Presbyter
Kathy Goodrich, Co-General Presbyter
Ron Hanson, Stated Clerk
Tom Gomola

1. **Opening Prayer** – The opening prayer was offered by Jody.
2. **Christ Candle** – Jody lit the Christ Candle and read the litany of the Christ Candle.
3. **Quorum** – It was determined that a quorum was present.
4. **Docket** – The docket was approved.
5. **Minutes of May 12, 2015** -
 - √ The LC approved, by acclamation, the minutes of the May 12, 2015 meeting.
6. **Minutes of June 12, 2015**
 - √ The LC approved, by acclamation, the minutes of the June 12, 2015 special meeting.
7. **Dwelling in the Word** – Kristen led Dwelling in the Word focusing on Jeremiah 17:5-13. There was a time of sharing what this Scripture is saying to each of us individually and as a Presbytery.
8. **Stated Clerk Search** – Neva Rathbun sent a report on behalf of the Stated Clerk Task Force. Their recommendation for Stated Clerk is Debbie Blackburn. It was decided that a telephone conference call will be needed in order for the Presbytery to vote on the nomination. Teresa Kendall (Presbytery vice moderator) will moderate the meeting.
 - √ The LC voted to have a Special Presbytery Meeting for the purpose of electing a stated clerk. The meeting will be on Wednesday, September 16, 2015 at 5:00 pm. Ron Hanson will see that the notification of the meeting is sent out within the required time frame.
9. **Presbytery Sunday** – Teresa and Kristin reported on the plan for Presbytery Sunday (October 11, 2015). Kristin showed a poster board she is working on that will include information on each congregation. The information gathered will be sent to all congregations of the Presbytery. George is to send to Teresa an updated version of the bulletin insert on what your Presbytery can do for you.
10. **Rural Ministry** – Kathy gave an update on the work that Joel and Mirra completed over the summer.
11. **Pastor Retreat** – It was reported that PMT has this on their list of items to consider.

- 12. Spiritual Directors Network** – George reported on some training options for spiritual directors. It was suggested that the LC seek to find persons within Yellowstone Presbytery to pursue the training.
- 13. Communications** - Yellowstone Currents is going well. However, it was noted that we need to continue to build our email list to include more people than we currently have. Dave K will continue to work with Susan T. on distribution questions. Kristin and George need to be made administrators of the presbytery Facebook (FB) page. We think the current administrator is Keri Olson. There was also some discussion regarding the desire to have on the FB page links to videos of YP pastors preaching.
- 14. Personnel Function of the LC** – Jed is the point person and Dan Holland will work with him. Some resource people suggested are Debbie Funke, John Patterson, and Caroline Fleming. George needs to be the lead person for staff reviews. It was agreed that people (not on the LC) co-opted for personnel responsibilities should have Leadership Cabinet approval.
- 15. Gift for Ron** – George will work with Ron to determine his preference for a gift from the Presbytery.
- 16. Presbytery Meetings** - Kristin was asked to share at the November Presbytery meeting what she and Brandon had the Miles City session do as a follow up to Vera White's training. It is hoped that the videos (of Vera White) made by Jack Bell will soon be available. It is desired to have the November meeting relate closely to what was done at the June meeting.
- 17. November Presbytery Meeting Planning** – Susi will convene the planning team next week.
- 18. New Worshiping Community Task Force** - Jack Bell was absent so there was no report.
- 19. Correspondence from GA** - General Assembly is asking for a response to the five peacemaking affirmations. It was decided that there would be an introductory session on this at the November Presbytery meeting. Any action taken would not be until the first Presbytery meeting in 2016.
- 20. Correspondence regarding response to Climate Change** – There is a symposium in Houston in October.
 - √ The LC voted to have Kristin W. draft a letter affirming the approach to climate change. The letter is to be sent before the symposium on October 2nd and 3rd.
- 21. Lunch** – The LC took a short break for lunch. Jody offered prayer for the meal.
- 22. Finance** – Dan handed out proposed budgets for 2016. Synod has proposed a 2016 Synod Per Capita rate of \$3.50 which will not be confirmed until Synod meets in late October. Dan proposes that the overall Per Capita rate for 2016 remain the same as 2015. Presbytery will need to vote in November to approve the 2016 Per Capita rate for YP. The YP rate will depend on the GA and Synod rates for 2016. George pointed out that the proposed transfer from the Restricted administrative fund is too high (based on salary package for Co-General Presbyters). It was suggested that the income transfer amount from the West Yellowstone funds be increased. Ron indicated that the December 2014 membership of YP was 1,970 members. The LC will look at the 2016 budgets again at their next meeting.
- 23. Personnel** – There was no report.
- 24. Rep/Nom** – Jody reported on behalf of Debbie Funke. September 15th is the deadline for applications for RE commissioner to the 2016 GA meeting as well as for YAAD applications.
- 25. Camping and Youth** – There was a written report from Curt indicating a wonderful camp season.
- 26. Rural Ministry /Whitworth** – Kathy handed out the letter that Joel and Mirra sent to Lewiston after their visit there. Sessions and congregations across the Presbytery will be reviewing the comments and suggestions that were sent to them. The letters include strengths, assets, and opportunities.
- 27. 1st Bozeman Real Estate Team** – Dan Krebill, Chuck Poremba, and Donna Beck provided information on a potential real estate transaction involving First Bozeman Church. They are working on a plan where the church would sell the office building across the street but keep most of the parking spaces. The timing of the closing is uncertain. It was suggested to ask the Presbytery (at the November meeting) to delegate to the Leadership Cabinet the authority to approve the transaction(s).
- 28. Synod Report** – The Synod Assembly will meet around October 19th and 20th. At that time we will know the 2016 per capita rate as well as the amount of the grant for 2016. There has been some discussion on the possibility of merging with Synod of the Pacific. David Ezekiel has taken a part time position at San

Francisco Seminary. Any input on WNLT should be given to Kathy.

29. **Deer Lodge/PDA** – Teresa reported on the visit from the PDA reps to Deer Lodge. It was pointed out that any funds not used from the PDA grant will need to be returned. Perhaps some disaster training could be offered locally in Montana.
30. **Finance transfers** – On the balance sheet there is an account titled “Funds awaiting cabinet action”. The balance of \$5,760 is for monies received from the sale of Christus Collegium. We continue to receive about \$2,000 per year from this sale.
 - √ The LC approved a motion to transfer \$5,760 plus any future monies received from the sale into the Higher Education Grant Fund.
 - There was also discussion regarding the balance of \$1,000 in the Convocation fund. No action was taken.
31. **Mildred Church** – Ron reported that the successful bidder for the Mildred Church did not want to go forward with his offer after seeing the condition of the building. The potential buyer sent a letter to the attorney along with a check for \$1,000 as a donation to Yellowstone Presbytery. The potential buyer is not willing to pay more than \$3,500 for the building.
 - √ The LC voted to accept the offer of \$3,500 for the Mildred Church.
32. **Intermountain Board** – George is no longer on the board for Intermountain. He has talked with JP Carlson who is willing to be the YP representative on the board.
 - √ The LC voted to approve JP Carlson as the Yellowstone Presbytery (YP) representative on the Intermountain Board.
33. **MAC Board** – It was also noted that Yellowstone Presbytery needs a replacement for George on the MAC board.
34. **Extending the Docket** -
 - √ The LC voted to extend the docket until 2:15 pm.
35. **Roy Church** – There has been no resolution at this time regarding the sale of the church.
36. **Report of Co-General Presbyters** – George and Kathy submitted a written report. They are still struggling to keep their work time closer to half-time hours.
37. **Stated Clerk’s Report** – Ron reported that he has been going through his files. He has lots of documents that could possibly be donated to a historical society. We need to see if there is any room in the office for a couple more filing cabinets.
38. **Report on Fires** – The fires present an opportunity to minister to firefighters. The Presbytery of Inland Northwest has been providing some supplies to some reservation churches in Idaho. An email has been sent to Rusty Craig asking for his input.
39. **Next Meeting** – The next regularly scheduled meeting of the LC is October 6, 2015 in Billings.
40. **Adjournment** – Jody gave the closing prayer and the meeting was adjourned at 2:20 pm.

Ministry and Mission Priorities -- The Fifth Strand

(for initial implementation of the Vision. It is intended to be a piece of the Manual of Administrative Operations)

- Pray
- Continue to employ the Vision Statement at all levels of the presbytery, particularly evaluation its Practices, Relationships and Processes to support the Statement, Especially the Practice of Dwelling in the Word.
- Continue to develop Relationships in clusters between pastors and congregations for mutual ministry and collegial ministry. Miles City, Billings, Butte, Bozeman
- Continue to develop a culture of discipleship/leadership development/spiritual formation in the presbytery and the congregations. Help us to understand the depth of Christian life; (e.g.) 7 levels
- Continue to develop the emerging camping and youth ministries.
- Continue to develop the UKirk network and collegiate ministries in congregations, collaborating with Glacier Presbytery
- Continue to develop an attractive presbytery culture/life to attract strong pastoral candidates and to help churches in the search process.
- Continue to encourage fanning the flames of new ministries that are emerging in individuals around the presbytery (i.e. Marriage and Family, Day Care/Pre School and Prayer Ministries).
- Explore "New Worshiping Communities"
- Explore outreach to Native American-Presbytery relations)
- To provide for a Mission Interpretation presentation at each presbytery meeting.
- To maintain ecumenical relationships.

Presby Cats Collegiate Ministry at Montana State University
First Presbyterian Church, Bozeman, Montana
Update for the Leadership Cabinet - September 29, 2015

The Presby Cats collegiate ministry began its 4th year in August. After promoting Presby Cats at the summer freshman orientation events as well as at the Catapalooza semester kick off event, we have enjoyed the participation of 20 new students this fall in at least one event. Of these, 13 have become part of our ongoing weekly events of Sunday morning worship with First Presbyterian Church or in our weekly luncheon, fellowship and Bible study meetings. Thirteen continuing students remain a regular part of our fellowship.

The centerpiece of our ministry is our weekly gatherings where a meal is provided by a church member after the 10:30 worship service on Sunday. After eating, we play a game before our Bible study. This fall's Bible study theme is "God's forgiveness."



In addition to our weekly gatherings on Sunday, we have already had a number of other events, including a movie night, 9/11 commemorative service and dinner, and a fall retreat at Rockhaven. Upcoming events yet this semester include a murder mystery dinner and party, a couple more movie nights, a night at the hot springs, the leading of worship at First Presbyterian Church on November 22, and a Christmas party at the end of the semester.

Our upcoming spring break mission/study trip to the Corrymeela Community in Northern Ireland continues to generate a lot of interest, energy and enthusiasm. On October 4, students will be given the details of this trip. They'll be asked to commit to the trip in early November. Because the actual cost of this trip approximately \$2,500 per participant, and because each person is being asked to contribute \$550 toward that cost, there is a lot of fund raising that is already taking place to make up the difference. One of the most successful projects is our Rent-a-Cat service where students will help someone with just about anything they need in exchange for a donation to the mission/study trip fund. Grant funding requests will also be submitted to the Presbytery of Yellowstone and to First Presbyterian Church.

One interesting spin-off of last year's mission/study trip was the invitation by the First Presbyterian Church in Butte to send a group of students to lead worship and share about last spring's trip. A group of 5 students did just that on September 27. They were well received. The Butte church had provided a large financial donation to the cost of the trip.



The leadership team for Presby Cats is a group of 5 students who work closely with me in planning and carrying out the Presby Cats program. It is a blessing to work with them as they provide leadership within the church.

Many thanks to the Presbytery of Yellowstone for this support of this ministry that is carried out on behalf of the presbytery by First Presbyterian Church in Bozeman.

Dan Krebill, co-pastor

The mission of the Chaplain and Office of Spiritual Life at Rocky Mountain College is to provide for the spiritual growth and well-being of the College community. Objectives include addressing the diverse spiritual needs of the College community, supporting the exploration and practice of faith, and representing Rocky Mountain College's denominational heritage. Goals include:

- Offering presence and programs that address students as whole persons.
 - Support the integration of faith with academic pursuits.
 - Create opportunities to put faith into action.
 - Build a supportive spiritual community.
 - Enable students to take initiative for spiritual growth and programming.
- Serving as a spiritual resource for the College community.
 - Provide spiritual support for the College community.
 - Support collaborative institutional programming.
 - Provide oversight for spiritual activity on campus.
 - Celebrate the church-related heritage of Rocky Mountain College.
- Strengthening and maintaining denominational relationships.
 - Meet denominational obligations and expectations.
 - Inform denominational partners about the College & the ministry of the chaplain.
 - Enhance partnerships between the College and the Billings community.
 - Link local church resources to the needs of the College community.

During the past year I've continued to establish spiritual life programming. It's been my goal to provide a consistent weekly presence as well as monthly and occasional special opportunities. This semester, these include:

- Offering the Cookie Table every Monday.
- Making PBJ sandwiches for the HUB every Tuesday.
- Meeting with "Lunch Out Loud" every Wednesday. This student-led group gathers during lunch to discuss and plan service projects. They have partnerships with the HUB, Special Olympics, and Eagle Mount, and volunteer regularly with other agencies and organizations.
- Meeting with a small group for Bible Study every Thursday afternoon.
- Supporting weekly GSA meetings.

- Supporting the integration of faith with academic pursuits, including "Coffee and Conversation" gatherings every other Tuesday, planned in collaboration with Student Activities. We encourage conversations about issues that matter.
- Creating opportunities for students to put faith into action, including the partnerships listed above and additional projects like volunteering at Saturday Live, planning the "Halloween for Hunger" food drive, assisting with set up for the Veterans Stand Down...
- Building a supportive spiritual community, including monthly "Faith and Fun" activities on the 4th Thursday, usually involving discussion, games, arts and crafts, food, conversation and community, monthly chapel services, and visits to diverse churches/worshipping communities...

- Supporting collaborative institutional programming, including the “Stand Up RMC” group – meeting and planning, staffing the event booth, offering programming around student wellness initiatives each week.
- Celebrating the church-related heritage, including RMC events – Black Tie Blue Jeans, Yule Log, Lessons and Carols, Candlelight Dinner, Baccalaureate and Commencement...
- Strengthening and maintaining denominational relationships, including meeting with clergy, sending newsletter/bulletin updates, and an upcoming mailing project

Some additional things worth noting:

- Helped with Student Leadership Summit, New Student Orientation.
- Updated the technology and sound system in the Chapel.
- Teaching Campus Compass classes.
- Working with Work Study students to encourage student initiative for programming.
- Planning a “Community Conversations” Interfaith forum featuring students, originally scheduled for October 1st and now (hopefully) rescheduled for October 22nd.
- Working with the Debate Team and the Office of Community Involvement to plan a collaborative community forum for Spring semester.
- Working on plans for a Spring Break or May Service Trip in 2016
- Continuing to work on the puzzle of effective communication with denominations, local churches, national events and regional gatherings....

United Campus Ministry at MSU Billings
Sept 2015 Board Report by Rob Kirby

The new semester has started and we have seen a lot of new faces at our first few programs of the year. Starting in August a group of UCM students started meeting at Off the Leaf on Sunday evenings about twice a month for tea. The cost was negligible and it was good for some of the student to connect through the summer.



Welcome Week

We took a group of 24 students on a Red Lodge hiking and shopping trip (low water forced us to cancel rafting). They spent some time up the West Fork hiking and then went to town for an art show and general shopping. About $\frac{3}{4}$ of the students were new international students. On Tuesday we connected with new students as we tabled at the campus wide BBQ. On Wednesday we had our first fellowship night with 10 students including a number of new faces. Thursday's International Coffee was well attended with about 20 students from 9 countries. The Sunday church visit unfortunately was a complete flop as no students showed.

Upcoming Events

I am excited about our new outreach to Non Traditional students that will meet on Wednesdays from 12:30 to 2pm. It is a very underserved demographic that has some very clear needs. I am hopeful that this NonTrad coffee hour will be well received and the students will take ownership of this program. The international ministry is off to a great start with both a lot of students and a lot of energy.

Weekly activities this semester will include:

- Sunday Morning Flavors of Faith 10ish
- Monday Hiking and Rest on the Rim 8:10am
- Tuesday Famous Parables Bible Study 10:30am
- Tuesday OUT student group 6pm
- Wednesday NonTrad Coffee hour 12:30
- Wednesday Fellowship 8:30p
- Thursday International Coffee 4pm

Some other activities I have been or will be involved in this semester include an Residence Assistant Training, Interfaith Council at MSUB, Phoenix Center, Not In Our Town, Billings Faith Connect, Billings Clergy Association, Mayor's Committee on Homelessness, Rainbow Coffeeshouse, and Denominational Meetings.

Some upcoming events and projects at UCM include:

- Sept 23rd Hot Dogs and Smores in the Park 8:30pm
- Oct 6th Dessert at the golf course
- Hiking at Zimmerman Trail
- Retreat at Eagle Rock and Hiking at Four Dances
- Tumbleweed Art Show
- Corn Maze/Haunted House
- Jan 9th - 17th Winter Service Trip to San Francisco

Some events and typical attendance numbers. (Low/Typical/High)

Regularly Scheduled

- Flavors of Faith Sun Worship (0/0)
- International Coffee (20/20/20)
- Famous Stories Study (3/3/3)
- Food, Fun and Faith (10/10/10)
- OUT Student Group (8/8/8)

Annual

- Red Lodge Hiking (24)

Typical Total Weekly Program 41

Typical Weekly Meaningful Contacts 52

Presbytery of Yellowstone-Administrative

Account		2,015 Budget	Actual Through 8/31/15	% of Budget	2016 Prelim.	Notes
ID	Account Name					
4.01.1000	Per Capita Presby	54,250	58,048	107%	54,250	
4.01.1010	Per Capita Synod	9,700	10,010	103%	5,860	
4.01.1020	Per Capita GA	11,900	12,408	104%	11,900	
4.01.1025	Prior Year Per Capita	0	0			
4.01.1821	Block Grant	27,450	18,300	67%	27,450	
	Transfer-Springhill fund	13,000			2,000	
	Transfer-W. Yellow.	2,000	0		2,000	
	Transfer-Gen. Admin fund	2,000	0		2,000	
	Transfer-Rest. Admin fund	18,063	0		27,351	
4.01.1900	Administrative Support	30,000	23,770	79%	35,000	
	Total Budgeted Income	168,363	122,536	73%	167,811	

		2,015 Budget	Actual Through 8/31/15	% of Budget	2016 Prelim.	Notes
	PMT					
	Meetings Exp	5,200	2,220	43%	5,200	
	Discernment Team	0	476	#DIV/0!	1,000	
	Other	1,100	318	29%	1,100	
	Total PMT	6,300	3,014	48%	7,300	

		2,015 Budget	Actual Through 8/31/15	% of Budget	2016 Prelim.	Notes
	Comm. On Nominations					
	Nomination meetings	150	0	0%	150	
	Nomination other	50	0	0%	50	
	Total Nominations	200	0	0%	200	

		2,015 Budget	Actual Through 8/31/15	% of Budget	2016 Prelim.	Notes
	St. Timothy's					
	St. Tim's meetings	250	78	31%	250	
	St. Tim's other	50	0	0%	50	
	Total St. Timothy's	300	78	26%	300	

		2,015 Budget	Actual Through 8/31/15	% of Budget	2016 Prelim.	Notes
	Delegates to other bodies					
	Delegates meetings	350	0	0%	600	
	Delegates other	50	0	0%	50	
	Total Delegates	400	0	0%	650	

		2,015 Budget	Actual Through 8/31/15	% of Budget	2016 Prelim.	Notes
	Payroll Taxes					
	Medicare/Soc. Sec.	3,242	2,199	68%	3,400	
	W/C Insurance	375	0	0%	375	
	Unemployment	150	18	12%	150	
	Total Payroll Taxes	3,767	2,217	59%	3,925	

		2,015 Budget	Actual Through 8/31/15	% of Budget	2016 Prelim.	Notes
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	Per Capita	Budget	8/31/15	Budget	Prelim.	
	Per Capita GA	14,013	14,013	100%	14,026	
	Per Capita Synod	11,397	11,397	100%	6,895	
	Total Per Capita	25,410	25,410	100%	20,921	
			Actual			
		2,015	Through	% of	2016	Notes
	Admin Mgr.	Budget	8/31/15	Budget	Prelim.	
	Admin Mgr. Salary	23,634	15,551	66%	24,107	
	Admin Mgr travel	120	9	8%	120	
	Admin Mgr benefits	1,500	1,500	100%	1,500	
	Total Admin Mgr	25,254	17,060	68%	25,727	
			Actual			
		2,015	Through	% of	2016	Notes
	General Presbyter	Budget	8/31/15	Budget	Prelim.	
	Housing	20,000	13,333	67%	20,000	
	GP Lodging	500	0	0%	500	
	GP meals	1,050	822	78%	1,050	
	GP miscellaneous	700	1,123	160%	700	
	Misc.-Kathy	2,000	0	0%	2,000	
	GP Pension	19,217	7,628	40%	19,217	
	Salary exp	7,519	5,013	67%	8,200	
	Study leave	700	0	0%	700	
	GP telephone/Conf calls	1,500	885	59%	1,500	
	GP travel	7,500	4,430	59%	7,500	
	Total General Presbyter	60,686	33,234	55%	61,367	
			Actual			
		2,015	Through	% of	2016	Notes
	Stated Clerk	Budget	8/31/15	Budget	Prelim.	
	Stated Clerk meals	50	0	0%	50	
	Stated Clerk misc.	500	236	47%	500	
	Pension exp.	3,846	2,885	75%	3,846	
	Stated Clerk salary	11,655	7,770	67%	11,888	
	Stated Clerk travel	0	0	#DIV/0!	0	
	Total Stated Clerk	16,051	10,891	68%	16,284	
			Actual			
		2,015	Through	% of	2016	Notes
	Treasurer	Budget	8/31/15	Budget	Prelim.	
	Treasurer Salary	7,085	4,723	67%	7,227	
	Total Treasurer	7,085	4,723	67%	7,227	
	Subtotal Personnel	112,843	68,125	60%	114,530	
			Actual			
		2,015	Through	% of	2016	Notes
	Leadership Cabinet	Budget	8/31/15	Budget	Prelim.	
	Mission meetings	0	0	#DIV/0!	0	
	Mission other	0	0	#DIV/0!	0	
	LC meetings	1,500	1,782	119%	2,500	
	LC other	500	258	52%	500	
	Legal	1,000	0	0%	1,000	
	B&F meetings	0	0	#DIV/0!	0	
	Personnel meetings	0	0	#DIV/0!	0	
	Task Force meetings	500	52	10%	500	
	Task Force other	0	0	#DIV/0!	0	
	Total LC	3,500	2,092	60%	4,500	
			Actual			
		2,015	Through	% of	2016	Notes
	Presbytery	Budget	8/31/15	Budget	Prelim.	
	Presbytery meetings	7,600	3,951	52%	7,600	
	Presbytery other	700	474	68%	700	
	Total Presbytery	8,300	4,425	53%	8,300	
			Actual			
		2,015	Through	% of	2016	Notes
	Presbytery Office	Budget	8/31/15	Budget	Prelim.	

	Copies & postage	1,200	524	44%	1,200
	Equipment	200	0	0%	200
	Insurance	750	1,290	172%	750
	Miscellaneous	460	-81	-18%	460
	Rent	4,200	2,760	66%	4,200
	Supplies	1,800	769	43%	1,800
	Telephone & Conf calls	2,500	872	35%	2,500
	Total Presby Office	11,110	6,134	55%	11,110
	Total Expenses	168,363	109,278	65%	167,811
	Net	0	13,258		0

Presbytery of Yellowstone-Program

Account		2,015 Budget	Actual Through 8/31/15	% of Budget	2016 Prelim.	Notes
ID	Account Name					
4.01.1210	General Mission pledge	22,450	20,239	90%	22,450	
4.01.1250	Prior year pledge					
4.01.1420	Summer camp fees	11,000	12,230	111%	12,000	
4.01.1430	Winter/summer/fall events	4,000	1,472	37%	4,000	
4.01.1440	Rental of camp	8,000	650	8%	7,000	
	Other Camp income				0	
4.01.1810	Transfer from Designated	0	0	#DIV/0!	0	
	Transfer from Reserves	8,750	0	0%	9,500	
4.01.1500	Misc Program income	0	0	#DIV/0!	0	
	Total Budgeted Income	54,200	34,591	64%	54,950	

		2,015 Budget	Actual Through 8/31/15	% of Budget	2016 Prelim.	Notes
	Camping & Youth					
	Copies & postage	100	0	0%	100	
	Facilities Maintenance	0	0	#DIV/0!	0	
	Insurance	4,600	3,535	77%	4,600	
	Publicity	250	0	0%	200	
	Camp caretaker	3,500	2,333	67%	3,500	
	Camp staff	9,000	11,572	129%	10,000	
	Food	3,250	2,921	90%	3,250	
	Miscellaneous	200	0	0%	200	
	Rental equip/rafting	1,000	980	98%	1,000	
	Supplies	300	364	121%	500	
	Swimming	100	0	0%	150	
	Transportation/Bus	800	113	14%	350	
	Utilities-Westminster Spires	2,750	2,083	76%	2,750	
	PCCCA membership	0	0	#DIV/0!	0	
	Triennium	2,500	0	0%	2,500	
	Camping travel	400	0	0%	400	
	Events misc.	5,000	1,442	29%	5,000	
	Total Camping & Youth	33,750	25,343	75%	34,500	

		2,015 Budget	Actual Through 8/31/15	% of Budget	2016 Prelim.	Notes
	PMT					
	PMT training	1,000	435	44%	1,000	
	Vocations other	1,700	0	0%	1,700	
	Emergency counseling	1,000	0	0%	1,000	
	Congregation ministry misc.	0	0	#DIV/0!	0	
	Total PMT	3,700	435	12%	3,700	

		2,015 Budget	Actual Through 8/31/15	% of Budget	2016 Prelim.	Notes
	Leadership Cabinet					
	Western Leadership misc.	1,000	500	50%	1,000	
	Total LC	1,000	500	50%	1,000	

		2,015 Budget	Actual Through 8/31/15	% of Budget	2016 Prelim.	Notes
	MT Ass. of Churchs					
	MAC membership	3,500	3,500	100%	3,500	
	MAC representation	250	0	0%	250	
	Total MAC	3,750	3,500	93%	3,750	

Actual

	2,015	Through	% of	2016	Notes
Presbytery	Budget	8/31/15	Budget	Prelim.	
Convocation	1,000	1,000	100%	1,000	
Program misc.	1,500	138	9%	1,500	
Cluster meetings	2,000	0	0%	2,000	
Allocated GP salary	7,500	5,000	67%	7,500	
Total Presbytery	12,000	6,138	51%	12,000	
Total Expenses	54,200	35,916	66%	54,950	
Net	0	-1,325		0	