

Presbytery of Yellowstone-Program						
Account		2,016	Actual	% of	2017	Notes
ID	Account Name	Budget	Through	Budget	Prelim.	
			8/31/16			
4.01.1210	General Mission pledge	22,450	17,100	76%	21,500	
4.01.1250	Prior year pledge					
4.01.1420	Summer camp fees	12,000	11,200	93%	11,500	
4.01.1430	Winter/summer/fall events	4,000	1,558	39%	3,000	
4.01.1440	Rental of camp	7,000	475	7%	4,000	
	Other Camp income (gifts/scholarships)				4,000	
4.01.1810	Transfer from Designated	0	0	#DIV/0!	0	
	Transfer from Reserves	9,500	0	0%	11,950	
4.01.1500	Misc Program income	0	0	#DIV/0!	0	
	Total Budgeted Income	54,950	30,333	55%	55,950	
		2,016	Actual	% of	2017	Notes
	Camping & Youth	Budget	Through	Budget	Prelim.	
			8/31/16			
	Copies & postage	100	0	0%	100	
	Facilities Maintenance	0	0	#DIV/0!	0	
	Insurance	4,600	3,553	77%	4,600	
	Publicity	200	0	0%	200	
	Camp caretaker	3,500	2,333	67%	4,000	
	Camp staff	10,000	10,496	105%	12,000	
	Food	3,250	3,052	94%	3,250	
	Miscellaneous	200	25	13%	200	
	Rental equip/rafting	1,000	1,190	119%	1,000	
	Supplies	500	467	93%	500	
	Swimming	150	0	0%	150	
	Transportation/Bus	350	0	0%	350	
	Utilities-Westminster					
	Spires	2,750	1,531	56%	2,750	
	PCCCA membership	0	0	#DIV/0!	0	
	Triennium	2,500	2,500	100%	2,500	
	Camping travel	400	113	28%	400	
	Events misc.	5,000	1,568	31%	4,000	
	Total Camping & Youth	34,500	26,828	78%	36,000	
		2,016	Actual	% of	2017	Notes
	PMT	Budget	Through	Budget	Prelim.	
			8/31/16			
	PMT training	1,000	0	0%	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!	1,000	
	Total PMT	3,700	0	0%	4,700	
		2,016	Actual	% of	2017	Notes
	Leadership Cabinet	Budget	Through	Budget	Prelim.	
			8/31/16			
	Western Leadership misc.	1,000	0	0%	0	
	Total LC	1,000	0	0%	0	
		2,016	Actual	% of	2017	Notes
	MT Ass. of Churches	Budget	Through	Budget	Prelim.	
			8/31/16			
	MAC membership	3,500	0	0%	3,500	
	MAC representation	250	0	0%	250	

	Total MAC	3,750	0	0%	3,750	
		2016	Actual	% of	2017	Notes
	Presbytery	Budget	Through	Budget	Prelim.	
	Convocation	1,000	8/31/16	0	0%	0
	Program misc.	1,500		0	0%	3,000
	Cluster meetings	2,000		0	0%	1,000
	Allocated GP salary	7,500	5,000	67%		7,500
	Total Presbytery	12,000	5,000	42%		11,500
	Total Expenses	54,950	31,828	58%		55,950
	Net	0	-1,495			0