	Presbytery of Yellowston	e-Adminis	trative			
			Actual			
Account		2,017	Through	% of	2018	Notes
Account		Budget	8/31/17	Budget	Prelim.	
ID	Account Name	Duugei	0/31/17	Buaget	i reiiii.	
	Per Capita Presby	58,475	59,743	102%	62,231	
	Per Capita Synod	5,531		102%	5,342	
	Per Capita GA	11.853		102%	11,799	
		,	12,181	103%	11,799	
	Prior Year Per Capita	07.450	0	500/	40.000	
4.01.1821	Block Grant	27,450	13,725	50%	10,000	
	Transfer-Springhill fund	10,000			3,000	
	Transfer-W. Yellow.	8,000	0		30,000	
	Transfer-Gen. Admin					
	fund		0		8,000	
	Transfer-Rest. Admin					
	fund	13,526	0		5,563	
4.01.1900	Administrative Support	35,000	24,025	69%	35,000	
	Total Budgeted Income	169,835	115,338	68%	170,935	
	_					
			Actual			
		2,017	Through	% of	2018	Notes
	PMT	Budget	8/31/17	Budget	Prelim.	
	Meetings Exp	6,000	2,540	42%	6,000	
	Discern Team/Other	1,000	0	0%	1,500	
	Diocent Team, ether	1,000	Ū	0,0	1,000	
	Total PMT	7.000	2,540	36%	7,500	
	Total Fivi	7,000	2,040	3070	7,500	
			Actual			
		2,017	Actual	% of	2018	Notes
		2,017	Through	% OI	2016	notes
		Durdmat	0/04/47	Durdmet	Dualina	
	Comm. On Nominations	Budget	8/31/17	Budget	Prelim.	
	Nomination meetings	150	0	0%	150	
	Nomination meetings Nomination other	150 50	0	0% 0%	150 50	
	Nomination meetings	150	0	0%	150	
	Nomination meetings Nomination other	150 50	0	0% 0%	150 50	
	Nomination meetings Nomination other	150 50	0	0% 0%	150 50	
	Nomination meetings Nomination other	150 50	0 0 0 <b>Actual</b>	0% 0%	150 50	
	Nomination meetings Nomination other	150 50	0	0% 0%	150 50	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's	150 50 200	0 0 0 <b>Actual</b>	0% 0% 0% 0% % of Budget	150 50 200	
	Nomination meetings Nomination other  Total Nominations  St. Timothy's	150 50 200 2,017 Budget	0 0 0 Actual Through 8/31/17	0% 0% 0% 0% % of Budget	200 200 2018 Prelim.	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's St. Tim's meetings	150 50 200 2,017	0 0 0 Actual Through	0% 0% 0% 0% <b>% of</b> <b>Budget</b> 34%	150 50 200 <b>2018</b>	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's St. Tim's meetings St. Tim's other	2,017  Budget 250 50	0 0 0 Actual Through 8/31/17 84 21	0% 0% 0% 0% <b>% of</b> <b>Budget</b> 34% 42%	200 200 2018 Prelim. 250	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's St. Tim's meetings	2,017 Budget 250	0 0 0 0 Actual Through 8/31/17	0% 0% 0% 0% <b>% of</b> <b>Budget</b> 34%	200 200 2018 Prelim.	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's St. Tim's meetings St. Tim's other	2,017  Budget 250 50	0 0 0 Actual Through 8/31/17 84 21	0% 0% 0% 0% <b>% of</b> <b>Budget</b> 34% 42%	200 200 2018 Prelim. 250	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's St. Tim's meetings St. Tim's other	2,017  Budget 250 50	0 0 0 Actual Through 8/31/17 84 21 105	0% 0% 0% 0% <b>% of</b> <b>Budget</b> 34% 42%	200 200 2018 Prelim. 250	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's St. Tim's meetings St. Tim's other	2,017 Budget 250 300	0 0 0 Actual Through 8/31/17 84 21 105	0% 0% 0% % of Budget 34% 42% 35%	200 200 2018 Prelim. 250 50 300	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings St. Tim's other Total St. Timothy's	2,017  Budget 250 50	0 0 0 Actual Through 8/31/17 84 21 105	0% 0% 0% 0% <b>% of</b> <b>Budget</b> 34% 42%	200 200 2018 Prelim. 250	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's St. Tim's meetings St. Tim's other Total St. Timothy's	2,017 Budget 250 300	0 0 0 Actual Through 8/31/17 84 21 105 Actual Through	0% 0% 0% 0% % of Budget 34% 42% 35%	200 200 2018 Prelim. 250 50 300	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies	2,017  Budget 250 300  2,017  Budget	0 0 0 Actual Through 8/31/17 84 21 105 Actual Through 8/31/17	0% 0% 0% 0% <b>% of</b> <b>Budget</b> 34% 42% 35% <b>% of</b> <b>Budget</b>	2018 Prelim. 250 300 2018 Prelim.	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies  Delegates meetings	2,017  Budget 2,017  Sudget 250 300  2,017  Budget 600	0 0 0 Actual Through 8/31/17 84 21 105 Actual Through 8/31/17	0% 0% 0% 0% % of Budget 34% 42% 35% % of Budget 0%	2018 Prelim. 250 300 2018 Prelim. 600	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies  Delegates meetings  Delegates other	2,017  Budget 2,017  Sudget 250 300  2,017  Budget 600 50	0 0 0 Actual Through 8/31/17 84 21 105 Actual Through 8/31/17 0 0	0% 0% 0% 0% % of Budget 34% 42% 35% % of Budget 0%	2018 Prelim. 250 300  2018 Prelim. 600 50	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies  Delegates meetings	2,017  Budget 2,017  Sudget 250 300  2,017  Budget 600	0 0 0 Actual Through 8/31/17 84 21 105 Actual Through 8/31/17	0% 0% 0% 0% % of Budget 34% 42% 35% % of Budget 0%	2018 Prelim. 250 300 2018 Prelim. 600	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies  Delegates meetings  Delegates other	2,017  Budget 2,017  Sudget 250 300  2,017  Budget 600 50	0 0 0 Actual Through 8/31/17 84 21 105 Actual Through 8/31/17 0 0	0% 0% 0% 0% % of Budget 34% 42% 35% % of Budget 0%	2018 Prelim. 250 300  2018 Prelim. 600 50	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies  Delegates meetings  Delegates other	2,017 Budget 250 300  2,017 Budget 600 50 650	0 0 0 Actual Through 8/31/17 84 21 105 Actual Through 8/31/17 0 0	0% 0% 0% 0% % of Budget 34% 42% 35% % of Budget 0% 0%	2018 Prelim. 250 300  2018 Prelim. 600 50 650	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies  Delegates meetings Delegates other Total Delegates	2,017  Budget 2,017  Sudget 250 300  2,017  Budget 600 50	0 0 0 Actual Through 8/31/17 84 21 105 Actual Through 0 0 0 Actual Through	0% 0% 0% 0%  % of Budget 34% 42% 35%  % of Budget 0% 0% 0%	2018 Prelim. 2018 Prelim. 600 50 650	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies Delegates meetings Delegates other Total Delegates  Payroll Taxes	2,017 Budget 250 300  2,017 Budget 600 50 650	0 0 0 Actual Through 8/31/17 84 21 105 Actual Through 8/31/17 0 0	0% 0% 0% 0% % of Budget 34% 42% 35% % of Budget 0% 0%	2018 Prelim. 250 300  2018 Prelim. 600 50 650	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies  Delegates meetings Delegates other Total Delegates	2,017 Budget 250 300  2,017 Budget 250 50 300  2,017 Budget 650 50 4,017	0 0 0 Actual Through 8/31/17 84 21 105 Actual Through 0 0 0 Actual Through	0% 0% 0% 0%  % of Budget 34% 42% 35%  % of Budget 0% 0% 0%	2018 Prelim. 2018 Prelim. 600 50 650	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies Delegates meetings Delegates other Total Delegates  Payroll Taxes Medicare/Soc. Sec.	2,017 Budget 250 300  2,017 Budget 2,017 Budget 600 650 650  2,017 Budget 3,600	0 0 0 Actual Through 8/31/17 84 21 105 Actual Through 8/31/17 0 0 0 Actual Through 8/31/17 2,305	0% 0% 0% 0% % of Budget 34% 42% 35% % of Budget 0% 0% 0% 6% 6% 64%	2018 Prelim. 2018 Prelim. 600 50 650 2018 Prelim. 3,600	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies  Delegates meetings Delegates other Total Delegates  Payroll Taxes  Medicare/Soc. Sec. W/C Insurance	2,017 Budget 250 300  2,017 Budget 600 650 650 2,017 Budget 3,600 375	0 0 0 Actual Through 8/31/17 84 21 105 Actual Through 0 0 0 Actual Through 8/31/17 2,305 0	0% 0% 0% 0% % of Budget 34% 42% 35% % of Budget 0% 0% 0% 0%	2018 Prelim. 250 300  2018 Prelim. 600 50 650  2018 Prelim. 3,600 375	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies Delegates meetings Delegates other Total Delegates  Payroll Taxes Medicare/Soc. Sec.	2,017 Budget 250 300  2,017 Budget 2,017 Budget 600 650 650  2,017 Budget 3,600	0 0 0 Actual Through 8/31/17 84 21 105 Actual Through 8/31/17 0 0 0 Actual Through 8/31/17 2,305	0% 0% 0% 0% % of Budget 34% 42% 35% % of Budget 0% 0% 0% 6% 6% 64%	2018 Prelim. 2018 Prelim. 600 50 650 2018 Prelim. 3,600	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies Delegates meetings Delegates other Total Delegates  Payroll Taxes Medicare/Soc. Sec. W/C Insurance Unemployment	2,017 Budget 250 300  2,017 Budget 600 650 650  2,017 Budget 3,600 375	Actual Through 8/31/17 84 21 105 Actual Through 8/31/17 0 0 0 Actual Through 8/31/17 2,305 0 24	% of Budget 34% 42% 35% % of Budget 0% 0% 6% 0% 16%	2018 Prelim.  2018 Prelim.  600 50 650  2018 Prelim.  6300 550 650  2018 Prelim.  3,600 375 150	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies  Delegates meetings Delegates other Total Delegates  Payroll Taxes  Medicare/Soc. Sec. W/C Insurance	2,017 Budget 250 300  2,017 Budget 600 650 650 2,017 Budget 3,600 375	0 0 0 Actual Through 8/31/17 84 21 105 Actual Through 0 0 0 Actual Through 8/31/17 2,305 0	0% 0% 0% 0% % of Budget 34% 42% 35% % of Budget 0% 0% 0% 0%	2018 Prelim. 250 300  2018 Prelim. 600 50 650  2018 Prelim. 3,600 375	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies Delegates meetings Delegates other Total Delegates  Payroll Taxes Medicare/Soc. Sec. W/C Insurance Unemployment	2,017 Budget 250 300  2,017 Budget 600 650 650  2,017 Budget 3,600 375	0 0 0 Actual Through 8/31/17 84 21 105 Actual Through 0 0 0 Actual Through 8/31/17 2,305 0 24	% of Budget 34% 42% 35% % of Budget 0% 0% 6% 0% 16%	2018 Prelim.  2018 Prelim.  600 50 650  2018 Prelim.  6300 550 650  2018 Prelim.  3,600 375 150	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies Delegates meetings Delegates other Total Delegates  Payroll Taxes Medicare/Soc. Sec. W/C Insurance Unemployment	2,017 Budget 250 300  2,017 Budget 600 650 650  2,017 Budget 3,600 375	Actual Through 8/31/17 84 21 105 Actual Through 8/31/17 0 0 0 Actual Through 8/31/17 2,305 0 24	% of Budget 34% 42% 35% % of Budget 0% 0% 6% 0% 16%	2018 Prelim.  2018 Prelim.  600 50 650  2018 Prelim.  6300 550 650  2018 Prelim.  3,600 375 150	Notes

 - In					I
Per Capita GA	13,170		100%	13,110	
Per Capita Synod	6,146		100%	5,936	
Total Per Capita	19,316	19,316	100%	19,046	
		Actual			
	2,017	Through	% of	2018	Notes
Admin Mgr.	Budget	8/31/17	Budget	Prelim.	2011
Admin Mgr. Salary	24,589		67%		2% for all staf
Admin Mgr travel	120		0%	120	
Admin Mgr benefits	1,500	,	100%	2,000	
Total Admin Mgr	26,209	17,888	68%	27,201	
	0.047	Actual	0/ -6	0040	Neter
O a marrial Discalination	2,017	Through	% of	2018	Notes
General Presbyter	Budget	8/31/17	Budget	Prelim.	
Housing	20,000	13,333	67%	20,000	
GP Lodging	500		21%	500	
GP meals	1,350		76%	1,350	
GP miscellaneous	700		0%	700	
MiscKathy	2,000		0%	2,000	
GP Pension	19,217		54% 67%	19,217	
Salary exp	8,914			9,500 700	
Study leave	700		0% 53%		
GP telephone/Conf calls GP travel	1,500 7.500			1,500	
Total General Presbyter	62,381	4,717 36,298	63% 58%	7,500 62,967	
Total General Presbyter	02,301	30,296	56%	62,967	
		Actual			
	2,017	Through	% of	2018	Notes
Stated Clerk	Budget	8/31/17	Budget	Prelim.	Notes
Stated Clerk meals	50	0/31/17	0%	50	
Stated Clerk misc.	500		0%	500	
Pension exp.	3,846		67%	3,846	
Stated Clerk salary	12,126	,	67%	12,370	
Stated Clerk travel	0	0,004	#DIV/0!	0	
Otated Olerk Havel		ı	#B1770.		
Total Stated Clerk	16,522	10,648	64%	16,766	
Total Stated Stork	10,022	10,040	0470	10,700	
		Actual			
	2,017	Through	% of	2018	Notes
Treasurer	Budget	8/31/17	Budget	Prelim.	
Treasurer Salary	7,372		67%	7,520	
Total Treasurer	7,372	4,915	67%	7,520	
	,-	,			
Subtotal Personnel	116,609	72,078	62%	118,579	
	-,	,			
		Actual			
	2,017	Through	% of	2018	Notes
Leadership Cabinet	Budget	8/31/17	Budget	Prelim.	
LC meetings	2,500		72%	2,500	
LC other	500		36%	500	
Legal	1,000		0%	1,000	
Task Force meetings	500		0%	500	
Total LC	4,500	1,974	44%	4,500	
		Actual			
	2,017	Through	% of	2018	Notes
Presbytery	Budget	8/31/17	Budget	Prelim.	
Presbytery meetings	7,600		48%	7,600	
Presbytery other	700		7%	700	
Total Presbytery	8,300	3,734	45%	8,300	
		Actual			
_	2,017	Through	% of	2018	Notes
Presbytery Office	Budget	8/31/17	Budget	Prelim.	
Copies & postage	1,200		29%	1,200	
Equipment	200		0%	200	
Insurance	1,500		86%	1,500	
			400/	460	I .
Miscellaneous	460		40%	460	
Miscellaneous Rent Supplies	460 4,200 1,800	2,415	58% 53%	4,200 1,800	

Telephone & Conf calls	2,500	990	40%	2,500	
Total Presby Office	11,860	6,188	52%	11,860	
Total Expenses	168,735	105,935	63%	170,935	
Total Expenses	100,700	100,000	0070	170,000	
Net	1,100	9,403		0	
				·	

	Presbytery of Yellowston	e-Progran	1			
			Actual			
Account		2,017	Through	% of	2018	Notes
		Budget	8/31/17	Budget	Prelim.	
ID	Account Name	04 500	47.040	000/	04.500	
	General Mission pledge	21,500	17,840	83%	21,500	
	Prior year pledge Summer camp fees	11 500	0.660	0.40/	11 500	
4.01.1420	Winter/summer/fall	11,500	9,660	84%	11,500	
4.01.1430		3,000	2,460	82%	3,000	
	Rental of camp	4,000	8,800	220%	4,000	
4.01.1440	Other Camp income	4,000	0,000	22070	4,000	
	(gifts/scholarships)	4,000	620	16%	4,000	
	(3	.,			.,	
4.01.1810	Transfer from Designated	0	0	#DIV/0!	0	
	Transfer from Reserves	12,950	0	0%	14,900	
4.01.1500	Misc Program income	0	0	#DIV/0!	0	
	Total Budgeted Income	56,950	39,380	69%	58,900	
		0.047	Actual	0/ - f	0040	Nistes
	Compine 9 Voush	2,017	Through	% of	2018	Notes
	Camping & Youth Copies & postage	Budget 100	<b>8/31/17</b> 74	Budget 74%	Prelim.	
	Facilities Maintenance	0	0	#DIV/0!	0	
	Insurance	4,600	3,569	#DIV/0!	4,600	
	Publicity	200	3,309	0%	200	
	Camp caretaker	4,000	2,667	67%	4,000	
	Camp staff	12,000	12,003	100%	12,000	
	Food	3,250	2,557	79%	3,500	
	Miscellaneous	200	417	209%	200	
	Rental equip/rafting	1,000	0	0%	1,000	
	Supplies	500	0	0%	500	
	Swimming	150	120	80%	150	
	Transportation/Bus	350	186	53%	350	
	Utilities-Westminster					
	Spires	2,750	2,336	85%	2,750	
	PCCCA membership	0 500	0	#DIV/0!	4.500	
	Triennium Camping travel	2,500 400	0 105	0% 26%	1,500 400	
	Events misc.	4,000	4.297	107%	4,000	
	Events mise.	4,000	4,231	107 70	4,000	
	Total Camping & Youth	36,000	28,331	79%	35,250	
	1 0	,	,		,	
			Actual			
	DIAT	2,017	Through	% of	2018	Notes
	PMT PMT training	Budget	8/31/17	Budget	Prelim.	
	Vocations other	1,000 1,700	0 119	0% 7%	1,000 1,700	
	Emergency counseling	1,700	0	0%	1,700	
	Congregation ministry	1,000	U	0 70	1,000	
	misc.	1,000	0	0%	1,000	
	Total PMT	4,700	119	3%	4,700	
		, -				
			Actual			
		2,017	Through	% of	2018	Notes
	Leadership Cabinet	Budget	8/31/17	Budget	Prelim.	
	Western Leadership	_	ا	#D1/1/21	_	
	misc.	0	0	#DIV/0!	2.500	
	Whitworth Fellows	4.000	0		2,500	
	Intermountain Children	1,000	0	00/	1,000	
	Total LC	1,000	0	0%	3,500	
			Actual			
		2,017	Through	% of	2018	Notes
	MT Ass. of Churchs	Budget	8/31/17	Budget	Prelim.	
	MAC membership	3,500	0	0%	3,500	-

MAC representation	250	0	0%	300	
Total MAC	3,750	0	0%	3,800	
		Actual			
	2,017	Through	% of	2018	Notes
Presbytery	Budget	8/31/17	Budget	Prelim.	
Convocation	0	0	#DIV/0!	0	
Program misc.	3,000	0	0%	3,000	
Cluster meetings	1,000	0	0%	1,000	
Allocated GP salary	7,500	5,000	67%	7,650	
Total Presbytery	11,500	5,000	43%	11,650	
Total Expenses	56,950	33,450	59%	58,900	
į.		, , , , ,			
Net	0	5,930		0	

Administrative Reserve Fanas.	Balance @	Anticipated	Balance available
Fund	8/31/2017	2017 transfers	for 2018
_			
General Admin. Reserve	23,256.16		23,256.16
Restricted Admin. Reserve	45,587.77	10,000.00	35,587.77
Springhill Fund	13,140.24	10,000.00	3,140.24
West Yellowstone Fund	54,000.00	8,000.00	46,000.00
Total Admin.	135,984.17	28,000.00	107,984.17
Program Reserve Funds:	Balance @	Anticipated	Balance available
Fund	8/31/2017	2017 transfers	for 2018
i unu	0/31/2017	2017 ((a)(5)(6)5	101 2010
General Program Reserve	37,136.97	12,950.00	24,186.97
Total Program	37,136.97	12,950.00	24,186.97