

| Yellowstone Presbytery | 2010 | 2011 |
|--|---------------------|---------------------|
| Administrative Budget | | |
| | | |
| Per Capita - 2546 Members | 2546 members | 2448 members |
| Total Presbytery Per Capita | 28.47 | 28.47 |
| Synod Per capita rate | 6.38 | 6.45 |
| GA Per Capita rate | 6.15 | 6.50 |
| Total Per Capita Rate | 41.00 | 41.42 |
| | | |
| Per Capita Presbytery | 72,485.00 | |
| Per Capita Synod | 16,243.00 | |
| Per Capita GA | 15,658.00 | |
| Total Per Capita | 104,386.00 | 98,600.00 |
| | | |
| Block Grant -Administrative | 54,000.00 | 45,900.00 |
| 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 other Income | 47,614.00 | 44,500.00 |
| | | |
| Total Income | 206,000.00 | 189,000.00 |
| | | |
| EXPENSES | | |
| Meals - Camping & Youth | 100.00 | |
| Travel - Camping & Youth | 400.00 | |
| | | |
| Total Commission for Judicial Process | 1,000.00 | 1,000.00 |
| | | |
| Meals - Budget & Finance | 100.00 | 100.00 |
| Travel - Budget & Finance | 100.00 | 100.00 |
| | | |
| Meals - Comm. On Higher Ed | 50.00 | |
| Travel - Comm on Higher Ed | 150.00 | |
| | | |
| Meals - COM | 200.00 | 200.00 |
| Meetings Misc - COM | 200.00 | 600.00 |
| Training - COM | 400.00 | |

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| | Travel - COM | 4,350.00 | 5,100.00 |
| | | | |
| | Meals - Comm. On Mission | 100.00 | |
| | Travel - Comm. On Mission | 600.00 | |
| | | | |
| | Meals - Comm. On Nominations | 50.00 | 50.00 |
| | Travel - Comm. On Nominations | 300.00 | 300.00 |
| | | | |
| | Meals - Comm. On Personnel | 70.00 | 70.00 |
| | Travel - Comm. On Personnel | 380.00 | 380.00 |
| | | | |
| | Meals - Comm. On Representation | 20.00 | 20.00 |
| | Travel - Comm. On Representation | 120.00 | 120.00 |
| | | | |
| | Meals - Comm. St Tim's Chapel | 25.00 | 25.00 |
| | Travel - Comm. St Tim's Chapel | 75.00 | 75.00 |
| | | | |
| | Copies & Postage - Comm. On Vocations | 25.00 | |
| | Lodging - Comm. On Vocations | 150.00 | |
| | Meals - Comm. On Vocations | 100.00 | |
| | Phone | | |
| | Travel - Comm. On Vocations | 525.00 | |
| | Prep for the Ministry - Vocations | 100.00 | |
| | | | |
| | 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 |
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| | <u>Expense for General Presbyter</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 |
| | | | |
| | 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 |
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| | <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 | 460.00 |
| | 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 | 215,499.00 |
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| | | | |
| | Net Income (Loss) | -6,300.00 | -26,499.00 |
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| | Pension Rate | 31.50% | |
| | Salary increase rate | 3.00% | 2.50% |
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