

<u>Program Budget</u>	<u>2010</u>	<u>2011</u>
Mission Pledge Income	34990	35000
Christus Collegium	3000	3000
Campus Ministry (Synod)	7910	6328
Summer Camp	12500	12500
Winter/Fall Events	1500	1000
Rental of facilities	1100	2000
TOTAL INCOME	61000	59828
<u>Camping and youth</u>		
Copies & Postage	300	
Maintenance	300	
Insurance	4563	
Publicity	100	
Refunds	200	
Staff	7700	
Caretaker position		3000
Food	3410	
Miscellaneous	300	
Rental Equipment	1500	
Supplies	800	
Swimming	300	
Transportation	900	
Travel	400	
Utilities	2982	
Meals	10	
Training	35	
Contracted Services	100	
Revamp Misc	10	
Supplies	100	
Triennium	7800	2500
Registration	1000	
Winter/Summer/Fall Events	1000	
Scholarships	50	
Meetings		500
Camping program		22400
<u>Comm on Higher Education</u>		
MSU Billings	10120	11000
MSU Bozeman		
Christus Collegium	4620	4620
Rocky	1000	1000
Meetings		200

<u>Committee on Ministry</u>		
Triennial Visits Mileage		1000
COM program misc	500	500
Training	1200	1200
Emergency Career Counseling	1000	1000
Clergy/Spouse Retreat	1150	
New Call Orientation	100	
Vital Pastors		1500
Montana Pastors Seminar		1000
Leadership Crop (Synod)		400
<u>Committee on Mission</u>		
COM Program Miscellaneous	3500	3500
Congregation Ministry	1000	1000
Western Leadership	1100	1100
Meetings		700
<u>Committee on Vocations</u>		
Distant Learning	350	350
Applicant Lodging & Meals	200	150
Meals	100	
Applicant Travel	450	600
Exam Reader Travel		600
Mac Lay Ministry		600
Meetings (committee expenses)		925
<u>Mt Association of Churches</u>		
Membership	3500	3500
Representaiton	250	250
<u>Presbytery</u>		
Convocation	1000	1000
Program (iIncl. Vision Team)	1500	3000
	66500	69095
Difference in income vs. expenses	-5500	-9267