	Presbytery of Yellowston					! !
						! !
			Actual			
Account	<u>;</u>	2,016	Actual Through	% of	2017	Notes
Account		Budget	8/31/16		Prelim.	140163
ID	Account Name	_uugu.	0,01,10			<u> </u>
4.01.1000	Per Capita Presby	58,000	65,589	113%	54,500	1,756 times c
	Per Capita Synod	5,860	0	0%	5,500	
	Per Capita GA	11,900	15,950	134%	11,250	: :
	Prior Year Per Capita	0	0			; *
4.01.1821	Block Grant	27,450	18,300	67%	27,450	·
	Transfer-Springhill fund	2,000			10,000	
	Transfer-W. Yellow.	2,000	0	-		: :
	Transfer-Gen. Admin fund	2,000	0			
	Transfer-Rest. Admin	2,000	U	-		i !
	fund	23,601	0		25,468	
4 01 1900	Administrative Support	35,000			35,000	
1.01.1000	, tarrii iloti ati vo Gapport	00,000	0,700	2070	00,000	[
	Total Budgeted Income	167,811	108,622	65%	169,168	:
				:		
			Actual			
		2,016	Through	% of	2017	Notes
	PMT	Budget	8/31/16		Prelim.	
	Meetings Exp	5,200	2,543		6,000	
	Discernment Team	1,000			1,000	<u> </u>
	Other	1,100	0	0%	1,100	
	Total PMT	7 200	2 5 4 2	250/	0 100	
	10tal FIVII	7,300	2,543	35%	8,100	
				 		i :
			Actual			! !
		2,016	Through	% of	2017	Notes
i i	Comm. On Nominations	Budget	8/31/16	Budget	Prelim.	i : !
			0/3//10	Duugei	FIGHIL.	
	Nomination meetings	150	0/31/10		150	<u> </u>
	Nomination meetings Nomination other		,	0%		·
	Nomination other	150 50	0 0	0% 0%	150 50	
		150	0	0% 0%	150	
	Nomination other	150 50	0 0	0% 0%	150 50	
	Nomination other	150 50	0 0 0	0% 0%	150 50	
	Nomination other	150 50 200	0 0 0 Actual	0% 0% 0%	150 50 200	
	Nomination other Total Nominations	150 50 200 2,016	0 0 0 Actual Through	0% 0% 0% 	150 50 200 2017	
	Nomination other Total Nominations St. Timothy's	150 50 200 2,016 Budget	0 0 0 Actual Through 8/31/16	0% 0% 0% 0% 8 of Budget	150 50 200 2017 Prelim.	Notes
	Nomination other Total Nominations St. Timothy's St. Tim's meetings	200 200 2,016 Budget 250	0 0 0 Actual Through 8/31/16	0% 0% 0% 0% % of Budget 34%	150 50 200 2017 Prelim .	Notes
	Nomination other Total Nominations St. Timothy's St. Tim's meetings St. Tim's other	200 200 2,016 Budget 250	0 0 Actual Through 8/31/16 85	0% 0% 0% % of Budget 34% 0%	200 200 2017 Prelim. 250	Notes
	Nomination other Total Nominations St. Timothy's St. Tim's meetings	200 200 2,016 Budget 250	0 0 Actual Through 8/31/16 85	0% 0% 0% % of Budget 34% 0%	150 50 200 2017 Prelim .	Notes
	Nomination other Total Nominations St. Timothy's St. Tim's meetings St. Tim's other	200 200 2,016 Budget 250	0 0 Actual Through 8/31/16 85	0% 0% 0% % of Budget 34% 0%	200 200 2017 Prelim. 250	Notes
	Nomination other Total Nominations St. Timothy's St. Tim's meetings St. Tim's other	200 200 2,016 Budget 250	0 0 Actual Through 8/31/16 85	0% 0% 0% % of Budget 34% 0%	200 200 2017 Prelim. 250	Notes
	Nomination other Total Nominations St. Timothy's St. Tim's meetings St. Tim's other Total St. Timothy's	200 200 2,016 Budget 250	0 0 Actual Through 8/31/16 85 0 85	0% 0% 0% % of Budget 34% 0% 28%	200 200 2017 Prelim. 250	Notes
	Nomination other Total Nominations St. Timothy's St. Tim's meetings St. Tim's other Total St. Timothy's Delegates to other	2,016 Budget 250 300 2,016	0 0 Actual Through 8/31/16 85 0 85 Actual Through	0% 0% 0% % of Budget 34% 0% 28%	200 200 2017 Prelim. 250 50	Notes
	Nomination other Total Nominations St. Timothy's St. Tim's meetings St. Tim's other Total St. Timothy's Delegates to other bodies	2,016 Budget 2,016 2,016 Budget 250 300 2,016 Budget	0 0 Actual Through 8/31/16 85 0 85 Actual Through	0% 0% 0% % of Budget 34% 0% 28%	2000 2017 Prelim. 250 300 2017 Prelim.	Notes Notes
	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	2,016 Budget 2,016 Budget 250 300 2,016 Budget 600	0 0 Actual Through 8/31/16 85 0 85 Actual Through 8/31/16	0% 0% 0% % of Budget 34% 0% 28% % of	2000 2017 Prelim. 250 300 2017 Prelim. 600	Notes Notes
	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	2,016 Budget 2,016 Budget 600 50	0 0 Actual Through 8/31/16 85 0 85 Actual Through 8/31/16 0 22	0% 0% 0% % of Budget 34% 0% 28% % of Budget 0% 44%	2017 Prelim. 2017 Prelim. 600 50	Notes Notes
	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	2,016 Budget 2,016 Budget 250 300 2,016 Budget 600	0 0 Actual Through 8/31/16 85 0 85 Actual Through 8/31/16	0% 0% 0% % of Budget 34% 0% 28% % of Budget 0% 44%	2000 2017 Prelim. 250 300 2017 Prelim. 600	Notes Notes
	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	2,016 Budget 2,016 Budget 600 50	0 0 0 Actual Through 8/31/16 85 0 85 Actual Through 8/31/16 0 22 22	0% 0% 0% % of Budget 34% 0% 28% % of Budget 0% 44%	2017 Prelim. 2017 Prelim. 600 50	Notes Notes
	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	2,016 Budget 250 300 2,016 Budget 50 300 2,016 Budget 600 50 650	0 0 0 Actual Through 8/31/16 85 0 85 Actual Through 8/31/16 0 22 22	0% 0% 0% % of Budget 34% 0% 28% % of Budget 0% 44% 3%	2000 2017 Prelim. 250 300 2017 Prelim. 600 50 650	Notes Notes
	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	2,016 Budget 2,016 Budget 600 50 650	0 0 0 Actual Through 8/31/16 85 0 85 Actual Through 0 22 22 Actual Through	0% 0% 0% % of Budget 34% 0% 28% % of Budget 0% 44% 3%	2017 Prelim. 2017 Prelim. 600 50 650	Notes Notes
	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	2,016 Budget 250 300 2,016 Budget 600 50 650 2,016 Budget	0 0 0 Actual Through 8/31/16 85 0 85 Actual Through 0 22 22 Actual Through 8/31/16	0% 0% 0% % of Budget 34% 0% 28% % of Budget 0% 44% 3% % of Budget	2017 Prelim. 2017 Prelim. 250 300 2017 Prelim. 600 50 650 2017 Prelim.	Notes Notes
	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.	2,016 Budget 2,016 Budget 600 50 650 2,016 Budget 3,400	Actual Through 8/31/16 85 0 85 Actual Through 8/31/16 2,22 Actual Through 8/31/16 2,258	0% 0% 0% % of Budget 34% 0% 28% % of Budget 0% 44% 3% 66%	2017 Prelim. 600 50 2017 Prelim. 600 50 650 2017 Prelim.	Notes Notes
	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	2,016 Budget 2,016 Budget 600 50 650 2,016 Budget 3,400 375	0 0 0 Actual Through 8/31/16 85 0 85 Actual Through 8/31/16 2,258 431/16 2,258	0% 0% 0% % of Budget 34% 0% 28% % of Budget 0% 44% 3% % of Budget 66% -64%	2017 Prelim. 2017 Prelim. 250 300 2017 Prelim. 600 50 650 2017 Prelim. 3,600 375	Notes Notes
	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.	2,016 Budget 2,016 Budget 600 50 650 2,016 Budget 3,400	Actual Through 8/31/16 85 0 85 Actual Through 8/31/16 2,22 Actual Through 8/31/16 2,258	0% 0% 0% % of Budget 34% 0% 28% % of Budget 0% 44% 3% 66%	2017 Prelim. 600 50 2017 Prelim. 600 50 650 2017 Prelim.	Notes Notes

			Actual			
		2,016	Through	% of		Notes
	Per Capita	Budget	8/31/16	Budget	Prelim.	
	Per Capita GA	14,026	14,026	100%	12,503	
	Per Capita Synod	6,895		100%	6,146	
	Total Per Capita	20,921	20,921	100%	18,649	ļ
	<u> </u>		Actual			
<u> </u>		2,016	Through	% of	2017	Notes
<u> </u>	Admin Mgr.	Budget	8/31/16	Budget	Prelim.	, ! &
	Admin Mgr. Salary	24,107	16,071	67%		2% for all sta
	Admin Mgr travel	120		0%	120	<u>.</u>
	Admin Mgr benefits	1,500		100%	1,500	
	Total Admin Mgr	25,727	17,571	68%	26,209	· •
			Actual			
		2,016	Through	% of	2017	Notes
	General Presbyter	Budget	8/31/16	Budget	Prelim.	
	Housing	20,000	13,333	67%	20,000	
	GP Lodging	500	97	19%	500	
	GP meals	1,050	1,062	101%	1,350	
	GP miscellaneous	700	0	0%	700	
;	MiscKathy	2,000	379	19%	2,000	
	GP Pension	19,217	11,186	58%	19,217	
	Salary exp	8,200	5,467	67%	8,914	
	Study leave	700	0	0%	700	
	GP telephone/Conf calls	1,500		54%	1,500	
	GP travel	7,500		21%	7,500	
	Total General Presbyter	61,367	33,901	55%	62,381	•
		0.,001			02,00	
			Actual			
		2,016	Through	% of	2017	Notes
	Stated Clerk	Budget	8/31/16	Budget	Prelim.	110103
	Stated Clerk meals	5 0	0.017.10	0%	50	
	Stated Clerk misc.	500		7%	500	
	Pension exp.	3,846		67%	3,846	
	Stated Clerk salary	11,888	,		12,126	
	Stated Clerk salary Stated Clerk travel	11,000		#DIV/0!	12,120	·
	Stated Clerk travel	U	U	#DIV/U!		
	Total Stated Clerk	40.004	40.500	050/	40.500	; }
	Total Stated Clerk	16,284	10,523	65%	16,522	:
		-				
		0.040	Actual	0/ - €	0047	Natas
-	T	2,016	Through	% of	2017	Notes
	Treasurer	Budget	Through 8/31/16	Budget	Prelim.	
	Treasurer Salary	Budget 7,227	Through 8/31/16 4,818	Budget 67%	Prelim. 7,372	
		Budget	Through 8/31/16	Budget	Prelim.	
	Treasurer Salary	Budget 7,227	Through 8/31/16 4,818	Budget 67%	Prelim. 7,372	
	Treasurer Salary Total Treasurer	Budget 7,227 7,227	Through 8/31/16 4,818 4,818	Budget 67% 67%	Prelim. 7,372 7,372	
	Treasurer Salary	Budget 7,227	Through 8/31/16 4,818 4,818	Budget 67%	Prelim. 7,372	
	Treasurer Salary Total Treasurer	Budget 7,227 7,227	Through 8/31/16 4,818 4,818 68,853	Budget 67% 67%	Prelim. 7,372 7,372	
	Treasurer Salary Total Treasurer	Budget 7,227 7,227	Through 8/31/16 4,818 4,818 68,853	67% 67% 67% 60%	Prelim. 7,372 7,372	
	Treasurer Salary Total Treasurer	Budget 7,227 7,227	8/31/16 4,818 4,818 68,853 Actual	Budget 67% 67%	Prelim. 7,372 7,372 116,609	
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet	Budget 7,227 7,227 114,530	Through 8/31/16 4,818 4,818 68,853	67% 67% 67% 60%	Prelim. 7,372 7,372 116,609	
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings	7,227 7,227 114,530 2,016	8/31/16 4,818 4,818 68,853 Actual	67% 67% 67% 60%	Prelim. 7,372 7,372 116,609	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet	7,227 7,227 114,530 2,016 Budget	8/31/16 4,818 4,818 68,853 Actual Through 8/31/16	67% 67% 67% 60% % of Budget	7,372 7,372 116,609 2017 Prelim.	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other Legal	7,227 7,227 114,530 2,016 Budget 2,500	8/31/16 4,818 4,818 68,853 Actual Through 8/31/16 1,195	67% 67% 67% 60% 80% 80f Budget 48%	Prelim. 7,372 7,372 116,609 2017 Prelim. 2,500	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other	7,227 7,227 114,530 2,016 Budget 2,500 500	8/31/16 4,818 4,818 68,853 Actual Through 8/31/16 1,195	67% 67% 67% 60% 80% 8 of Budget 48% 0%	7,372 7,372 116,609 2017 Prelim. 2,500 500	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other Legal	7,227 7,227 114,530 2,016 Budget 2,500 500 1,000	8/31/16 4,818 4,818 68,853 Actual Through 8/31/16 1,195 0	67% 67% 60% 80% 80% 806 806 806 806 806 806 806 806 806	Prelim. 7,372 7,372 116,609 2017 Prelim. 2,500 500 1,000	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other Legal Task Force meetings	7,227 7,227 114,530 2,016 Budget 2,500 500 1,000	8/31/16 4,818 4,818 68,853 Actual Through 8/31/16 1,195 0 0	67% 67% 60% 80% 80% 806 806 806 806 806 806 806 806 806	Prelim. 7,372 7,372 116,609 2017 Prelim. 2,500 500 1,000	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other Legal	7,227 7,227 114,530 2,016 Budget 2,500 500 1,000 500	8/31/16 4,818 4,818 68,853 Actual Through 8/31/16 1,195 0	8udget 67% 67% 60% 80% 8 of Budget 48% 0% 0% 0%	Prelim. 7,372 7,372 116,609 2017 Prelim. 2,500 500 1,000 500	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other Legal Task Force meetings	7,227 7,227 114,530 2,016 Budget 2,500 500 1,000 500	8/31/16 4,818 4,818 68,853 Actual Through 8/31/16 1,195 0 0	8udget 67% 67% 60% 80% 8 of Budget 48% 0% 0% 0%	Prelim. 7,372 7,372 116,609 2017 Prelim. 2,500 500 1,000 500	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other Legal Task Force meetings	7,227 7,227 114,530 2,016 Budget 2,500 500 1,000 500 4,500	## Actual	8udget 67% 67% 60% 80% 8 of Budget 48% 0% 0% 0%	Prelim. 7,372 7,372 116,609 2017 Prelim. 2,500 500 1,000 500	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other Legal Task Force meetings Total LC	7,227 7,227 114,530 2,016 Budget 2,500 500 1,000 500 4,500	### Actual Through ### Actual Through	8udget 67% 67% 60% 80% 8udget 48% 0% 0% 27%	Prelim. 7,372 7,372 116,609 2017 Prelim. 2,500 500 1,000 500 4,500	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other Legal Task Force meetings Total LC Presbytery	7,227 7,227 114,530 2,016 Budget 2,500 500 1,000 500 4,500 2,016 Budget 8 4,500	### Actual Through Actual Through	8udget 67% 67% 60% 80% 8udget 48% 0% 0% 27% 27%	Prelim. 7,372 7,372 116,609 2017 Prelim. 2,500 1,000 500 4,500 2017 Prelim.	Notes Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other Legal Task Force meetings Total LC Presbytery Presbytery meetings	7,227 7,227 7,227 114,530 2,016 Budget 2,500 500 1,000 500 4,500 2,016 Budget 7,600	### Actual Through Actual Through	8udget 67% 67% 60% 80% 8udget 48% 0% 0% 27% 27% 8udget 44%	Prelim. 7,372 7,372 116,609 2017 Prelim. 2,500 1,000 500 4,500 2017 Prelim. 7,600	Notes Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other Legal Task Force meetings Total LC Presbytery Presbytery meetings Presbytery other	7,227 7,227 7,227 114,530 2,016 Budget 2,500 500 1,000 500 4,500 2,016 Budget 7,600 700	### Through ####################################	8udget 67% 67% 60% 60% % of Budget 48% 0% 0% 0% 0% 0% 17% 8 of Budget 44% 19%	Prelim. 7,372 7,372 116,609 2017 Prelim. 2,500 1,000 500 4,500 2017 Prelim. 7,600 700	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other Legal Task Force meetings Total LC Presbytery Presbytery meetings	7,227 7,227 7,227 114,530 2,016 Budget 2,500 500 1,000 500 4,500 2,016 Budget 7,600	### Through ####################################	8udget 67% 67% 60% 80% 8udget 48% 0% 0% 27% 27% 8udget 44%	Prelim. 7,372 7,372 116,609 2017 Prelim. 2,500 1,000 500 4,500 2017 Prelim. 7,600	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other Legal Task Force meetings Total LC Presbytery Presbytery meetings Presbytery other	7,227 7,227 7,227 114,530 2,016 Budget 2,500 500 1,000 500 4,500 2,016 Budget 7,600 700	Through 8/31/16 4,818 4,818 68,853 Actual Through 8/31/16 1,195 0 0 1,195 Actual Through 8/31/16 3,328 130 3,458	8udget 67% 67% 60% 60% % of Budget 48% 0% 0% 0% 0% 0% 17% 8 of Budget 44% 19%	Prelim. 7,372 7,372 116,609 2017 Prelim. 2,500 1,000 500 4,500 2017 Prelim. 7,600 700	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other Legal Task Force meetings Total LC Presbytery Presbytery meetings Presbytery other	### Reserve	## Through ## 8/31/16 4,818 4,818 68,853 Actual Through ## 8/31/16 1,195 0 0 1,195 Actual Through ## 8/31/16 3,328 130 3,458 Actual	8udget 67% 67% 60% 80% 8 of Budget 48% 0% 0% 27% 8 of Budget 44% 19% 42%	Prelim. 7,372 7,372 116,609 2017 Prelim. 2,500 1,000 500 4,500 4,500 2017 Prelim. 7,600 700 8,300	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other Legal Task Force meetings Total LC Presbytery Presbytery meetings Presbytery other	7,227 7,227 7,227 114,530 2,016 Budget 2,500 500 1,000 500 4,500 2,016 Budget 7,600 700	Through 8/31/16 4,818 4,818 68,853 Actual Through 8/31/16 1,195 0 0 1,195 Actual Through 8/31/16 3,328 130 3,458	8udget 67% 67% 60% 60% % of Budget 48% 0% 0% 0% 0% 0% 17% 8 of Budget 44% 19%	Prelim. 7,372 7,372 116,609 2017 Prelim. 2,500 1,000 500 4,500 2017 Prelim. 7,600 700	Notes

Equipment	200	0	0%	200	
Insurance	750	1,296	173%	1,500	
Miscellaneous	460	-155	-34%	460	
Rent	4,200	2,760	66%	4,200	
Supplies	1,800	643	36%	1,800	
Telephone & Conf calls	2,500	599	24%	2,500	
ļ					
Total Presby Office	11,110	5,370	48%	11,860	
Total Expenses	167,811	102,447	61%	169,168	
Net	0	6,175		0	
	Insurance Miscellaneous Rent Supplies Telephone & Conf calls Total Presby Office Total Expenses	Insurance 750 Miscellaneous 460 Rent 4,200 Supplies 1,800 Telephone & Conf calls 2,500 Total Presby Office 11,110 Total Expenses 167,811	Insurance 750 1,296 Miscellaneous 460 -155 Rent 4,200 2,760 Supplies 1,800 643 Telephone & Conf calls 2,500 599 Total Presby Office 11,110 5,370 Total Expenses 167,811 102,447	Insurance 750 1,296 173%	Insurance 750 1,296 173% 1,500