

		<b>Presbytery of Yellowstone-Administrative</b>					
				<b>Actual</b>			
<b>Committee</b>	<b>Account</b>		<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
<b>Priorities</b>			<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
	<b>ID</b>	<b>Account Name</b>					
	4.01.1000	Per Capita Presby	73,500	45,690	62%		
	4.01.1010	Per Capita Synod	15,500	9,811	63%		
	4.01.1020	Per Capita GA	15,500	10,080	65%		
	4.01.1025	Prior Year Per Capita	1	0			
	4.01.1821	Block Grant	43,700	18,208	42%		
	4.01.1900	Administrative Support	44,500	13,673	31%		
		<b>Total Budgeted Income</b>	192,701	97,462	51%	0	
				<b>Actual</b>			
			<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
		<b>Camping &amp; Youth</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
		Camping meals	100	0	0%		
		Travel	400	0	0%		
		<b>Total Camping &amp; Youth</b>	500	0	0%	0	
				<b>Actual</b>			
			<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
		<b>Committee for Judicial</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
		Judicial process					
		miscellaneous	1,000	0	0%		
		<b>Total Judicial Comm.</b>	1,000	0	0%	0	
				<b>Actual</b>			
			<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
		<b>Budget &amp; Finance</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
		Finance meals	50	0	0%		
		Finance travel	150	0	0%		
		<b>Total Budget &amp; Finance</b>	200	0	0%	0	
				<b>Actual</b>			
			<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
		<b>Higher Education</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
		Higher Ed meals	50	0	0%		
		Higher Ed travel	150	65	43%		
		<b>Total Higher ED</b>	200	65	33%	0	
				<b>Actual</b>			
			<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
		<b>Comm. On Ministry</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
		COM meals	500	0	0%		
		Meetings Exp	200	20	10%		
		Ministry lodging	250	195	78%		
		Ministry meals	400	93	23%		
		Triennial/Transitional					
		mileage	1,000	0	0%		
		Travel	4,000	1,614	40%		
		<b>Total COM</b>	6,350	1,922	30%	0	
				<b>Actual</b>			
			<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
		<b>Comm. on Mission</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
		Mission meals	100	0	0%		
		Mission Travel	600	310	52%		
		<b>Total Mission Comm.</b>	700	310	44%	0	
				<b>Actual</b>			

		2,012	Through	% of	2013	Notes
	<b>Comm. On Nominations</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
	Nomination meals	50	0	0%		
	Nomination travel	300	0	0%		
	Total Nominations	350	0	0%	0	
			<b>Actual</b>			
		<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
	<b>Comm. On Personnel</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
	Personnel meals	70	0	0%		
	Personnel travel	380	0	0%		
	Total Personnel	450	0	0%	0	
			<b>Actual</b>			
		<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
	<b>Representation Comm.</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
	Representation meals	20	0	0%		
	Representation travel	120	0	0%		
	Total Representation	140	0	0%	0	
			<b>Actual</b>			
		<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
	<b>St. Timothy's</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
	St. Tim's meals	25	0	0%		
	St. Tim's travel	75	0	0%		
	Total St. Timothy's	100	0	0%	0	
			<b>Actual</b>			
		<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
	<b>Comm. On Vocations</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
	Copies & postage	25	0	0%		
	Vocations lodging	150	0	0%		
	Vocations meals	125	0	0%		
	Vocations travel	500	161	32%		
	Prep for Ministry-misc.	125	0	0%		
	Total Vocations	925	161	17%	0	
			<b>Actual</b>			
		<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
	<b>Delegates to other bodies</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
	Delegates lodging	75	61	81%		
	Delegates meals	50	13	26%		
	Delegates travel	275	203	74%		
	Total Delegates	400	277	69%	0	
			<b>Actual</b>			
		<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
	<b>Payroll Taxes</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
	Medicare/Soc. Sec.	3,020	1,255	42%		
	W/C Insurance	375	0	0%		
	Unemployment	150	14	9%		
	Total Payroll Taxes	3,545	1,269	36%	0	
			<b>Actual</b>			
		<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
	<b>Per Capita</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
	Per Capita GA	15,912	14,520	91%		
	Per Capita Synod	15,790	14,126	89%		
	Total Per Capita	31,702	28,646	90%	0	
			<b>Actual</b>			
		<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
	<b>Admin Mgr.</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
	Admin Mgr. Salary	22,054	10,371	47%		

	Admin Mgr travel	120	30	25%		
	Total Admin Mgr	22,174	10,401	47%	0	
			<b>Actual</b>			
		<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
	<b>General Presbyter</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
	Housing	27,192	11,310	42%		
	GP Lodging	600	150	25%		
	GP meals	1,050	453	43%		
	GP miscellaneous	700	0	0%		
	Misc.-Kathy	3,000	343	11%		
	GP Pension	21,090	9,946	47%		
	Salary exp	38,165	15,874	42%		
	Study leave	700	0	0%		
	GP telephone/Conf calls	1,250	772	62%		
	Professional exp	100	0	0%		
	Training exp	500	0	0%		
	GP travel	7,500	2,377	32%		
	Total General Presbyter	101,847	41,225	40%	0	
			<b>Actual</b>			
		<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
	<b>Stated Clerk</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
	Stated Clerk meals	30	0	0%		
	Stated Clerk misc.	200	78	39%		
	Pension exp.	3,150	1,313	42%		
	Stated Clerk salary	10,875	4,531	42%		
	Stated Clerk travel	900	0	0%		
	Total Stated Clerk	15,155	5,922	39%	0	
			<b>Actual</b>			
		<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
	<b>Treasurer</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
	Treasurer Salary	6,614	2,756	42%		
	Total Treasurer	6,614	2,756	42%	0	
	<b>Subtotal Personnel</b>	<b>149,335</b>	<b>61,573</b>	<b>41%</b>	<b>0</b>	
			<b>Actual</b>			
		<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
	<b>Council</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
	Council lodging	200	136	68%		
	Council meals	400	59	15%		
	Council miscellaneous	500	0	0%		
	Council travel	500	807	161%		
	Total Council	1,600	1,002	63%	0	
			<b>Actual</b>			
		<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
	<b>Presbytery</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
	Presbytery lodging	800	414	52%		
	Presbytery meals	100	0	0%		
	Presbytery misc.	700	827	118%		
	Presbytery travel	6,700	3,723	56%		
	Vision task force	300	0	0%		
	Total Presbytery	8,600	4,964	58%	0	
			<b>Actual</b>			
		<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
	<b>Presytery Office</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
	Copies & postage	2,000	412	21%		
	Equipment	200	0	0%		
	Insurance	750	645	86%		
	Miscellaneous	461	-121	-26%		
	Rent	9,390	3,913	42%		
	Supplies	1,800	1,000	56%		
	Telephone & Conf calls	2,200	1,467	67%		

		Total Presby Office	16,801	7,316	44%	0	
				<b>Actual</b>			
			<b>2,012</b>	<b>Through</b>	<b>% of</b>	<b>2013</b>	<b>Notes</b>
		<b>Miscellaneous</b>	<b>Budget</b>	<b>5/31/12</b>	<b>Budget</b>	<b>Prelim.</b>	
		Per capita shortfall	3,164	0	0%		
		Legal	1,000	0	0%		
		Total Miscellaneous	4,164	0	0%	0	
		<b>Total Expenses</b>	223,517	106,236	48%	0	
		<b>Net</b>	-30,816	-8,774		0	