		Presbytery of Yellowston	e-Adminis	trative			
		Troobytory or ronomotori	7.0	au vo			
				Actual			
Committee	Account		2,012	Through	% of	2013	Notes
Priorities	710004111		Budget	5/31/12	Budget	Prelim.	110100
THOTHES	ID	Account Name	Daaget	3/31/12	Daaget	1 1011111.	
		Per Capita Presby	73,500	45,690	62%		
		Per Capita Synod		9.811			
			15,500	-,-	63%		
		Per Capita GA	15,500	10,080	65%		
		Prior Year Per Capita	1	0			
		Block Grant	43,700	18,208	42%		
	4.01.1900	Administrative Support	44,500	13,673	31%		
		Total Budgeted Income	192,701	97,462	51%	0	
				Actual			
			2,012	Through	% of	2013	Notes
		Camping & Youth	Budget	5/31/12	Budget	Prelim.	.10.03
		Camping wals	100	0	0%		
		Travel	400	_	0%		
		11avci	400	0	υ%		
		Total Camping & Youth	500	0	0%	0	
				_			
				Actual			
			2,012	Through	% of	2013	Notes
					T		
		Committee for Judicial	Budget	5/31/12	Budget	Prelim.	
		Judicial process					
		miscellaneous	1,000	0	0%		
		Total Judicial Comm.	1,000	0	0%	0	
			,				
				Actual			
			2,012	Through	% of	2013	Notes
		Budget & Finance	Budget	5/31/12	Budget	Prelim.	Notes
		<u> </u>			•	Preiim.	
		Finance meals	50	0	0%		
		Finance travel	150	0	0%		
		Total Budget & Finance	200	0	0%	0	
		Total Budget & Finance	200	0	0%	0	
		Total Budget & Finance	200	0 Actual	0%	0	
		Total Budget & Finance		Actual		2013	Notes
			2,012	Actual Through	% of	2013	Notes
		Higher Education	2,012 Budget	Actual Through 5/31/12	% of Budget		Notes
		Higher Education Higher Ed meals	2,012 Budget 50	Actual Through 5/31/12	% of Budget 0%	2013	Notes
		Higher Education Higher Ed meals Higher Ed travel	2,012 Budget 50 150	Actual Through 5/31/12 0 65	% of Budget 0% 43%	2013 Prelim.	
		Higher Education Higher Ed meals	2,012 Budget 50	Actual Through 5/31/12	% of Budget 0%	2013	
		Higher Education Higher Ed meals Higher Ed travel	2,012 Budget 50 150	Actual Through 5/31/12 0 65 65	% of Budget 0% 43%	2013 Prelim.	
		Higher Education Higher Ed meals Higher Ed travel	2,012 Budget 50 150 200	Actual Through 5/31/12 0 65 65 Actual	% of Budget 0% 43% 33%	2013 Prelim.	
		Higher Education Higher Ed meals Higher Ed travel Total Higher ED	2,012 Budget 50 150 200	Actual Through 5/31/12 0 65 65 Actual Through	% of Budget 0% 43% 33%	2013 Prelim.	
		Higher Education Higher Ed meals Higher Ed travel Total Higher ED Comm. On Ministry	2,012 Budget 50 150 200 2,012 Budget	Actual Through 5/31/12 0 65 65 Actual Through 5/31/12	% of Budget 0% 43% 33%	2013 Prelim.	
		Higher Education Higher Ed meals Higher Ed travel Total Higher ED Comm. On Ministry COM meals	2,012 Budget 50 150 200 2,012 Budget 500	Actual Through 5/31/12 0 65 65 Actual Through 5/31/12 0	% of Budget 0% 43% 33% % of Budget	2013 Prelim.	
		Higher Education Higher Ed meals Higher Ed travel Total Higher ED Comm. On Ministry COM meals Meetings Exp	2,012 Budget 50 150 200 2,012 Budget 500 200	Actual Through 5/31/12 0 65 65 Actual Through 5/31/12 0 20	% of Budget 0% 43% 33% % of Budget 0% 10%	2013 Prelim.	
		Higher Education Higher Ed meals Higher Ed travel Total Higher ED Comm. On Ministry COM meals Meetings Exp Ministry lodging	2,012 Budget 50 150 200 2,012 Budget 500	Actual Through 5/31/12 0 65 65 Actual Through 5/31/12 0	% of Budget 0% 43% 33% % of Budget	2013 Prelim.	
		Higher Education Higher Ed meals Higher Ed travel Total Higher ED Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals	2,012 Budget 50 150 200 2,012 Budget 500 200	Actual Through 5/31/12 0 65 65 Actual Through 5/31/12 0 20	% of Budget 0% 43% 33% % of Budget 0% 10%	2013 Prelim.	
		Higher Education Higher Ed meals Higher Ed travel Total Higher ED Comm. On Ministry COM meals Meetings Exp Ministry lodging	2,012 Budget 50 150 200 2,012 Budget 500 200 250	Actual Through 5/31/12 0 65 65 Actual Through 5/31/12 0 20 195	% of Budget 0% 43% 33% % of Budget 0% 10% 78%	2013 Prelim.	
		Higher Education Higher Ed meals Higher Ed travel Total Higher ED Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional	2,012 Budget 50 150 200 2,012 Budget 500 200 250	Actual Through 5/31/12 0 65 65 Actual Through 5/31/12 0 20 195	% of Budget 0% 43% 33% % of Budget 0% 10% 78% 23%	2013 Prelim.	
		Higher Education Higher Ed meals Higher Ed travel Total Higher ED Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage	2,012 Budget 50 150 200 2,012 Budget 500 200 250 400	Actual Through 5/31/12 0 65 65 Actual Through 5/31/12 0 20 195 93	% of Budget 0% 43% 33% % of Budget 0% 10% 78% 23%	2013 Prelim.	
		Higher Education Higher Ed meals Higher Ed travel Total Higher ED Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional	2,012 Budget 50 150 200 2,012 Budget 500 200 250 400	Actual Through 5/31/12 0 65 65 Actual Through 5/31/12 0 20 195 93	% of Budget 0% 43% 33% % of Budget 0% 10% 78% 23%	2013 Prelim.	
		Higher Education Higher Ed meals Higher Ed travel Total Higher ED Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage Travel	2,012 Budget 50 150 200 2,012 Budget 500 200 250 400 1,000 4,000	Actual Through 5/31/12 0 65 65 Actual Through 5/31/12 0 20 195 93 0 1,614	% of Budget 0% 43% 33% % of Budget 0% 10% 78% 23% 0% 40%	2013 Prelim. 0 2013 Prelim.	Notes
		Higher Education Higher Ed meals Higher Ed travel Total Higher ED Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage	2,012 Budget 50 150 200 2,012 Budget 500 200 250 400	Actual Through 5/31/12 0 65 65 Actual Through 5/31/12 0 20 195 93	% of Budget 0% 43% 33% % of Budget 0% 10% 78% 23%	2013 Prelim.	Notes
		Higher Education Higher Ed meals Higher Ed travel Total Higher ED Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage Travel	2,012 Budget 50 150 200 2,012 Budget 500 200 250 400 1,000 4,000	Actual Through 5/31/12 0 65 65 Actual Through 5/31/12 0 20 195 93 0 1,614	% of Budget 0% 43% 33% % of Budget 0% 10% 78% 23% 0% 40%	2013 Prelim. 0 2013 Prelim.	Notes
		Higher Education Higher Ed meals Higher Ed travel Total Higher ED Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage Travel	2,012 Budget 50 150 200 2,012 Budget 500 250 400 1,000 4,000	Actual Through 5/31/12 0 65 65 Actual Through 5/31/12 0 20 195 93 0 1,614 1,922 Actual	% of Budget 0% 43% 33% % of Budget 0% 10% 78% 23% 0% 40%	2013 Prelim. 0 2013 Prelim. 0	Notes
		Higher Education Higher Ed meals Higher Ed travel Total Higher ED Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage Travel Total COM	2,012 Budget 50 150 200 2,012 Budget 500 250 400 1,000 4,000	Actual Through 5/31/12 0 65 65 Actual Through 5/31/12 0 20 195 93 0 1,614 1,922 Actual Through	% of Budget 0% 43% 33% % of Budget 0% 10% 78% 23% 0% 40% 30%	2013 Prelim. 0 2013 Prelim. 0 2013 Prelim.	Notes
		Higher Education Higher Ed meals Higher Ed travel Total Higher ED Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage Travel Total COM Comm. on Mission	2,012 Budget 50 150 200 2,012 Budget 500 250 400 1,000 4,000 6,350	Actual Through 5/31/12 0 65 65 Actual Through 5/31/12 0 20 195 93 0 1,614 1,922 Actual Through 5/31/12	% of Budget 0% 43% 33% % of Budget 0% 10% 78% 23% 0% 40% 30% % of Budget	2013 Prelim. 0 2013 Prelim. 0	Notes
		Higher Education Higher Ed meals Higher Ed travel Total Higher ED Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage Travel Total COM Comm. on Mission Mission meals	2,012 Budget 50 150 200 2,012 Budget 500 200 250 400 1,000 4,000 6,350 2,012 Budget 100	Actual Through 5/31/12 0 65 65 Actual Through 5/31/12 0 20 195 93 0 1,614 1,922 Actual Through 5/31/12 0 0	% of Budget 0% 43% 33% % of Budget 0% 10% 78% 23% 0% 40% 30% % of Budget 0%	2013 Prelim. 0 2013 Prelim. 0 2013 Prelim.	Notes
		Higher Education Higher Ed meals Higher Ed travel Total Higher ED Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage Travel Total COM Comm. on Mission Mission meals Mission Travel	2,012 Budget 50 150 200 2,012 Budget 500 250 400 1,000 4,000 6,350	Actual Through 5/31/12 0 65 65 Actual Through 5/31/12 0 20 195 93 0 1,614 1,922 Actual Through 5/31/12	% of Budget 0% 43% 33% % of Budget 0% 10% 78% 23% 0% 40% 30% % of Budget	2013 Prelim. 0 2013 Prelim. 0 2013 Prelim.	Notes
		Higher Education Higher Ed meals Higher Ed travel Total Higher ED Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage Travel Total COM Comm. on Mission Mission meals	2,012 Budget 50 150 200 2,012 Budget 500 200 250 400 1,000 4,000 6,350 2,012 Budget 100	Actual Through 5/31/12 0 65 65 Actual Through 5/31/12 0 20 195 93 0 1,614 1,922 Actual Through 5/31/12 0 0	% of Budget 0% 43% 33% % of Budget 0% 10% 78% 23% 0% 40% 30% % of Budget 0%	2013 Prelim. 0 2013 Prelim. 0 2013 Prelim.	Notes
		Higher Education Higher Ed meals Higher Ed travel Total Higher ED Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage Travel Total COM Comm. on Mission Mission meals Mission Travel	2,012 Budget 50 150 200 2,012 Budget 500 200 250 400 1,000 4,000 6,350 2,012 Budget 100 600	Actual Through 5/31/12 0 65 65 Actual Through 5/31/12 0 20 195 93 0 1,614 1,922 Actual Through 5/31/12 0 310	% of Budget 0% 43% 33% % of Budget 0% 10% 78% 23% 40% 30% % of Budget 0% 52%	2013 Prelim. 0 2013 Prelim. 0 2013 Prelim.	Notes

	2,012	Through	% of	2013	Notes
Comm. On Nominations Nomination meals	Budget 50	5/31/12	Budget 0%	Prelim.	
Nomination travel	300	0	0%		
Total Nominations	350	0	0%	0	
		Actual			
	2,012	Through	% of	2013	Notes
Comm. On Personnel	Budget	5/31/12	Budget	Prelim.	
Personnel meals	70	0	0%		
Personnel travel	380	0	0%		
Total Personnel	450	0	0%	0	
		Actual			
	2,012	Through	% of	2013	Notes
Representation Comm.	Budget	5/31/12	Budget	Prelim.	
Representation meals	20	0	0%		
Representation travel	120	0	0%		
Total Representation	140	0	0%	0	
i otal respiración la lista.			0,0		
		Actual			
Ot Time that	2,012	Through	% of	2013	Notes
St. Timothy's St. Tim's meals	Budget 25	5/31/12	Budget 0%	Prelim.	
St. Tim's means	75	0	0%		
Total St. Timothy's	100	0	0%	0	
			0,0		
		Actual			
	2,012	Through	% of	2013	Notes
Comm. On Vocations	Budget	5/31/12	Budget	Prelim.	
Copies & postage	25	0	0%		
Vocations lodging Vocations meals	150 125	0	0% 0%		
Vocations travel	500	161	32%		
Prep for Ministry-misc.	125	0	0%		
			0,0		
Total Vocations	925	161	17%	0	
	2.012	Actual	0/ of	2012	Notes
Delegates to other	2,012	Through	% of	2013	Notes
bodies	Budget	5/31/12	Budget	Prelim.	
Delegates lodging	75	61	81%		
Delegates meals	50	13	26%		
Delegates travel	275	203	74%		
Total Delegates	400	277	69%	0	
		Actual			
	2,012	Actual Through	% of	2013	Notes
Payroll Taxes	Budget	5/31/12	Budget	Prelim.	140103
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	
Total Fayroll Taxes	3,343	1,209	30%	U	
		Actual			
	2,012	Through	% of	2013	Notes
Per Capita	Budget	5/31/12	Budget	Prelim.	
Per Capita GA	15,912	14,520	91%		
Per Capita Synod	15,790		89%		
Total Per Capita	31,702	28,646	90%	0	
		Actual			
					1
	2,012	Through	% of	2013	Notes
Admin Mgr. Admin Mgr. Salary	2,012 Budget	Through 5/31/12	% of Budget	2013 Prelim.	Notes

	Admin Mgr travel	120	30	25%		
	Total Admin Mgr	22,174	10,401	47%	0	
			Actual			
		2,012	Through	% of	2013	Notes
	General Presbyter		5/31/12		Prelim.	Notes
	Housing	Budget 27,192	11,310	Budget 42%	Freiiii.	
	GP Lodging	600	150	25%		
	GP meals	1,050	453	43%		
	GP miscellaneous	700	455	0%		
	MiscKathy	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	
		,	,			
			Actual			
		2,012	Through	% of	2013	Notes
	Stated Clerk	Budget	5/31/12	Budget	Prelim.	
	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	
			Actual			
		2,012	Through	% of	2013	Notes
	Treasurer	Budget	5/31/12	Budget	Prelim.	
	Treasurer Salary	6,614	2,756	42%		
	Total Treasurer	6,614	2,756	42%	0	
	Subtotal Personnel	149,335	61,573	41%	0	
			Actual			
			Actual			
		0.040		0/ -£	2042	Netes
	Coursil	2,012	Through	% of	2013	Notes
l	Council	Budget	Through 5/31/12	Budget	2013 Prelim.	Notes
	Council lodging	Budget 200	Through 5/31/12 136	Budget 68%		Notes
	Council lodging Council meals	200 400	Through 5/31/12 136 59	68% 15%		Notes
	Council lodging Council meals Council miscellaneous	200 400 500	Through 5/31/12 136 59 0	68% 15% 0%		Notes
	Council lodging Council meals	200 400	Through 5/31/12 136 59	68% 15%		Notes
	Council lodging Council meals Council miscellaneous Council travel	200 400 500 500	Through 5/31/12 136 59 0 807	88% 15% 0% 161%	Prelim.	
	Council lodging Council meals Council miscellaneous	200 400 500	Through 5/31/12 136 59 0	68% 15% 0%		
	Council lodging Council meals Council miscellaneous Council travel	200 400 500 500	Through 5/31/12 136 59 0 807 1,002	88% 15% 0% 161%	Prelim.	
	Council lodging Council meals Council miscellaneous Council travel	8udget 200 400 500 500 1,600	Through 5/31/12 136 59 0 807 1,002 Actual	88% 15% 0% 161%	Prelim.	
	Council lodging Council meals Council miscellaneous Council travel Total Council	8udget 200 400 500 500 1,600 2,012	Through 5/31/12 136 59 0 807 1,002 Actual Through	68% 15% 0% 161% 63%	Prelim. 0 2013	
	Council lodging Council meals Council miscellaneous Council travel Total Council Presbytery	200 400 500 500 1,600 2,012 Budget	Through 5/31/12 136 59 0 807 1,002 Actual Through 5/31/12	68% 15% 0% 161% 63% % of Budget	Prelim.	
	Council lodging Council meals Council miscellaneous Council travel Total Council Presbytery Presbytery lodging	200 400 500 500 1,600 2,012 Budget 800	Through 5/31/12 136 59 0 807 1,002 Actual Through 5/31/12 414	68% 15% 0% 161% 63% % of Budget 52%	Prelim. 0 2013	
	Council lodging Council meals Council miscellaneous Council travel Total Council Presbytery Presbytery lodging Presbytery meals	200 400 500 1,600 2,012 Budget 800 100	Through 5/31/12 136 59 0 807 1,002 Actual Through 5/31/12 414 0	8udget 68% 15% 0% 161% 63% % of Budget 52% 0%	Prelim. 0 2013	
	Council lodging Council meals Council miscellaneous Council travel Total Council Presbytery Presbytery lodging Presbytery meals Presbytery misc.	200 400 500 1,600 2,012 Budget 800 100 700	Through 5/31/12 136 59 0 807 1,002 Actual Through 5/31/12 414 0 827	8udget 68% 15% 0% 161% 63% % of Budget 52% 0% 118%	Prelim. 0 2013	
	Council lodging Council meals Council miscellaneous Council travel Total Council Presbytery Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel	200 400 500 1,600 2,012 Budget 800 100 6,700	Through 5/31/12 136 59 0 807 1,002 Actual Through 5/31/12 414 0	8udget 68% 15% 0% 161% 63% % of Budget 52% 0% 118% 56%	Prelim. 0 2013	
	Council lodging Council meals Council miscellaneous Council travel Total Council Presbytery Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force	200 400 500 1,600 2,012 Budget 800 100 700 6,700 300	Through 5/31/12 136 59 0 807 1,002 Actual Through 5/31/12 414 0 827 3,723 0	8udget 68% 15% 0% 161% 63% % of Budget 52% 0% 118% 56% 0%	Prelim. 0 2013 Prelim.	Notes
	Council lodging Council meals Council miscellaneous Council travel Total Council Presbytery Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel	200 400 500 1,600 2,012 Budget 800 100 6,700	Through 5/31/12 136 59 0 807 1,002 Actual Through 5/31/12 414 0 827 3,723	8udget 68% 15% 0% 161% 63% % of Budget 52% 0% 118% 56%	Prelim. 0 2013	Notes
	Council lodging Council meals Council miscellaneous Council travel Total Council Presbytery Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force	200 400 500 1,600 2,012 Budget 800 100 700 6,700 300	Through 5/31/12 136 59 0 807 1,002 Actual Through 5/31/12 414 0 827 3,723 0 4,964	8udget 68% 15% 0% 161% 63% % of Budget 52% 0% 118% 56% 0%	Prelim. 0 2013 Prelim.	Notes
	Council lodging Council meals Council miscellaneous Council travel Total Council Presbytery Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force	200 400 500 1,600 2,012 Budget 800 100 6,700 300 8,600	Through 5/31/12 136 59 0 807 1,002 Actual Through 5/31/12 414 0 827 3,723 0 4,964 Actual	8udget 68% 15% 0% 161% 63% % of Budget 52% 0% 118% 56% 0%	Prelim. 0 2013 Prelim.	Notes
	Council lodging Council meals Council miscellaneous Council travel Total Council Presbytery Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force Total Presbytery	200 400 500 1,600 2,012 Budget 800 100 6,700 300 8,600	Through 5/31/12 136 59 0 807 1,002 Actual Through 5/31/12 414 0 827 3,723 0 4,964	8wdget 68% 15% 0% 161% 63% % of Budget 52% 0% 118% 56% 0% 58%	Prelim. 0 2013 Prelim.	Notes
	Council lodging Council meals Council miscellaneous Council travel Total Council Presbytery Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force Total Presbytery Presytery Office	8udget 200 400 500 500 1,600 2,012 8udget 800 100 6,700 300 8,600 2,012 Budget	Through 5/31/12 136 59 0 807 1,002 Actual Through 5/31/12 414 0 827 3,723 0 4,964 Actual Through	8udget 68% 15% 0% 161% 63% % of Budget 52% 0% 118% 56% 0% 58%	2013 Prelim.	Notes
	Council lodging Council meals Council miscellaneous Council travel Total Council Presbytery Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force Total Presbytery Presytery Office Copies & postage	200 400 500 1,600 2,012 Budget 800 100 6,700 300 8,600	Through 5/31/12 136 59 0 807 1,002 Actual Through 5/31/12 414 0 827 3,723 0 4,964 Actual Through 5/31/12	8wdget 68% 15% 0% 161% 63% % of Budget 52% 0% 118% 56% 0% 58%	2013 Prelim.	Notes
	Council lodging Council meals Council miscellaneous Council travel Total Council Presbytery Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force Total Presbytery Presytery Office Copies & postage Equipment	8udget 200 400 500 500 1,600 2,012 8udget 800 700 6,700 300 8,600 2,012 Budget 2,000	Through 5/31/12 136 59 0 807 1,002 Actual Through 5/31/12 414 0 827 3,723 0 4,964 Actual Through 5/31/12 412 0	8udget 68% 15% 0% 161% 63% % of Budget 52% 0% 118% 56% 0% 58% % of Budget 21%	2013 Prelim.	Notes
	Council lodging Council meals Council miscellaneous Council travel Total Council Presbytery Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force Total Presbytery Presytery Office Copies & postage	8udget 200 400 500 500 1,600 2,012 8udget 800 6,700 300 8,600 2,012 Budget 2,000 200	Through 5/31/12 136 59 0 807 1,002 Actual Through 5/31/12 414 0 827 3,723 0 4,964 Actual Through 5/31/12 412 0 645	8udget 68% 15% 0% 161% 63% % of Budget 52% 0% 118% 56% 0% 58% Mof Budget 21% 0% 86%	2013 Prelim.	Notes
	Council lodging Council meals Council miscellaneous Council travel Total Council Presbytery Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force Total Presbytery Presytery Office Copies & postage Equipment Insurance	8udget 200 400 500 1,600 2,012 8udget 800 100 6,700 300 8,600 2,012 Budget 2,000 200 750 461	Through 5/31/12 136 59 0 807 1,002 Actual Through 5/31/12 414 0 827 3,723 0 4,964 Actual Through 5/31/12 412 0 645 -121	8udget 68% 15% 0% 161% 63% % of Budget 52% 0% 118% 56% 0% 58% % of Budget 21% 0% 86% -26%	2013 Prelim.	Notes
	Council lodging Council meals Council miscellaneous Council travel Total Council Presbytery Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force Total Presbytery Presytery Office Copies & postage Equipment Insurance Miscellaneous	8udget 200 400 500 1,600 2,012 8udget 800 100 6,700 300 8,600 2,012 Budget 2,000 200 750	Through 5/31/12 136 59 0 807 1,002 Actual Through 5/31/12 414 0 827 3,723 0 4,964 Actual Through 5/31/12 412 0 645	8udget 68% 15% 0% 161% 63% % of Budget 52% 0% 118% 56% 0% 58% Mof Budget 21% 0% 86%	2013 Prelim.	Notes

Total Presby Office	16,801	7,316	44%	0	
Total Freedy Cilies	10,001	7,010	1170		
		Actual			
	2,012	Through	% of	2013	Notes
Miscellaneous	Budget	5/31/12	Budget	Prelim.	
Per capita shortfall	3,164	0	0%		
Legal	1,000	0	0%		
Total Miscellaneous	4,164	0	0%	0	
Total Expenses	223,517	106,236	48%	0	
Net	-30,816	-8,774		0	
INCL	-30,816	-0,774		U	