

Yellowstone Presbytery

2010 Prelim. Budget

Administrative Budget

Per Capita - 2546 Members

Total Presbytery Per Capita 28.47

Synod Per capita rate 6.38

GA Per Capita rate 6.15

Total Per Capita Rate 41.00

4.01.1000.0000 Per Capita Presbytery 72485

4.01.1010.0000 Per Capita Synod 16243

4.01.1020.0000 Per Capita GA 15658

Total Per Capita 104386

4.01.1821.0000 Block Grant -Administrative 54000

Total Synod Partnership Funds 54000

4.01.1900.0000 Administrative Support 44500

Reimbursed Expenses (from 2009) 3114

Total other Income 47614

Total Income 206000

Expenses

5.01.1301.3700 Meals 100

5.01.1301.7800 Travel 400

Total Camping & Youth 500

5.01.1700.4000 Miscellaneous 1000

Total Commission for Judicial Process 1000

Total New Church Development 0

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| 5.01.2201.3700 | Meals | 100 |
| 5.01.2201.7800 | Travel | 100 |
| | Total Budget & Finance | 200 |
| 5.01.2501.3700 | Meals | 50 |
| 5.01.2501.7800 | Travel | 150 |
| | Total Commission on Higher Ed | 200 |
| 5.01.2830.3700 | Meals | 200 |
| 5.01.2840.4000 | Meetings - misc. | 200 |
| 5.01.2840.7700 | Training | 400 |
| 5.01.2840.7800 | Travel | 4350 |
| | Total Comm on Ministry | 5150 |
| 5.01.3101.3700 | Meals | 100 |
| 5.01.3101.7800 | Travel | 600 |
| | Total Committee on Mission | 700 |
| 5.01.3401.3700 | Meals | 50 |
| 5.01.3401.7800 | Travel | 300 |
| | Total Committee on Nominations | 350 |
| 5.01.3701.3700 | Meals | 70 |
| 5.01.3701.7800 | Travel | 380 |
| | Total Committee on Personnel | 450 |
| 5.01.4001.3700 | Meals | 20 |
| 5.01.4001.7800 | Travel | 120 |
| | Total Committee on Representation | 140 |
| 5.01.4301.3700 | Meals | 25 |
| 5.01.4301.7800 | Travel | 75 |
| | Total Committee - St. Timothy's Chapel | 100 |

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| 5.014601.2400 | Copies & Postage | 25 |
| 5.01.4601.3600 | Lodging | 150 |
| 5.01.4601.3700 | Meals | 125 |
| 5.01.4601.7800 | Travel | 525 |
| 5.01.4602.4000 | Prep for the Ministry - Misc | 100 |
| | Total Committee on Vocations | 900 |
| 5.01.5201.3600 | Lodging | 75 |
| 5.01.5201.3700 | Meals | 50 |
| 5.01.5201.7800 | Travel | 275 |
| | Total Delegates to other Bodies | 400 |
| 5.01.6700.3800 | Medicare & Social Security | 2866 |
| | Work Comp Insurance | 362 |
| 5.01.6700.8200 | Unemployment Taxes | 150 |
| | Total Payroll Expenses | 3378 |
| 5.01.7001.4000 | Per Capita GA Expenses Misc | 16243 |
| 5.01.7002.4000 | Per Capita Synod Expenses Misc | 15658 |
| | Total Per Capita | 31901 |
| 5.01.7301.6600 | Salary | 20894 |
| 5.01.7301.7800 | Travel | 120 |
| | Total Administrative Assistant | 21014 |
| 5.01.7302.3100 | Housing | 26400 |
| 5.01.7302.3600 | Lodging | 600 |
| 5.01.7302.3700 | Meals | 800 |
| 5.01.7302.4000 | Miscellaneous | 700 |
| 5.01.7302.4001 | Miscellaneous Expense - Kathy | 3000 |
| 5.01.7302.4900 | Pension | 19500 |
| 5.01.7302.6600 | Salary | 35505 |
| 5.01.7302.7300 | Study Leave | 700 |
| 5.01.7302.7500 | Telephone & Conference calls | 1100 |
| 5.01.7302.7600 | Professional Expenses | 100 |
| 5.01.7302.7700 | Training | 500 |

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| 5.01.7302.7800 | Travel | 6500 |
| | Total General Presbyter | 95405 |
| 5.01.7304.3700 | Meals | 100 |
| 5.01.7304.4000 | Miscellaneous | 300 |
| 5.0137304.4900 | Pension | 3150 |
| 5.01.7304.6600 | Salary | 10300 |
| 5.01.7304.7800 | Travel | 700 |
| | Total Stated Clerk | 14550 |
| 5.10.7306.6600 | Salary | 6262 |
| | Total Treasurer | 6262 |
| 5.01.7601.3600 | Lodging | 100 |
| 5.01.7601.3700 | Meals | 400 |
| 5.01.7601.4000 | Miscellaneous | 200 |
| 5.01.7601.7800 | Travel | 2000 |
| | Total Presbytery Council | 2700 |
| 5.01.7901.3600 | Lodging | 800 |
| 5.01.7901.3700 | Meals | 100 |
| 5.01.7901.4000 | Miscellaneous | 700 |
| 5.01.7901.7800 | Travel | 6700 |
| 5.01.7903.2500 | Convocation Planning | 700 |
| 5.01.5999.4000 | Vision Task Force | 1000 |
| | Total Presbytery | 10000 |
| 5.01.8201.0000 | Presbytery Office | |
| 5.01.8201.2400 | Copies & Postage | 2200 |
| 5.01.8201.2600 | Equipment | 200 |
| 5.01.8201.3200 | Insurance | 750 |
| 5.01.8201.4000 | Miscellaneous | 460 |
| 5.01.8201.6100 | Rental - Office | 9390 |
| 5.01.8201.7400 | Supplies | 1800 |
| 5.01.8201.7500 | Telephone & Conference calls | 2200 |
| | Total Presbytery Office | 17000 |

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| 5.01.8901.0000 | Search Committee | 0 |
| | Total Search Committee | 0 |
| | Total Expenses | 212300 |
| | Net Income (Loss) | -6300 |
| | Pension Rate | 31.50% |
| | Salary increase rate | 3.00% |