 !	Presbytery of Yellowston					
; ;						
<u> </u>			Actual			<u>.</u>
Account		2,015	Through	% of	2016	Notes
ļ		Budget	9/30/15	Budget	Prelim.	
ID	Account Name	F1	FO 605	10001	50 00 -	<u>:</u> :
	Per Capita Presby	54,250	58,332		58,000	
	Per Capita Synod Per Capita GA	9,700 11,900			5,860 11,900	
	Prior Year Per Capita		12,409	103%	11,900	İ
	Block Grant	0 27,450		75%	27,450	 :
	Transfer-Springhill fund	13,000	20,000	7070	2,000	 !
	Transfer-W. Yellow.	2,000	0		2,000	
:						 !
	Transfer-Gen. Admin fund	2,000	0		2,000	:
	Transfer-Rest. Admin					
<u> </u>	fund	18,063			23,601	<u>;</u>
4.01.1900	Administrative Support	30,000	30,145	100%	35,000	
	Tatal Budents 4:	400 555	404 ===	=:	407 511	
;	Total Budgeted Income	168,363	131,593	78%	167,811	ļ
	•					ļ
			Actual			ļ
<u> </u>		2,015	Through	% of	2016	Notes
 	PMT	Budget	9/30/15		Prelim.	
*	Meetings Exp	5,200	3,390	65%	5,200	
	Discernment Team	0		#DIV/0!	1,000	
ļ	Other	1,100	318	29%	1,100	
ļ						
<u> </u>	Total PMT	6,300	4,184	66%	7,300	<u> </u>
!						<u>.</u>
<u>;</u>			Actual	 		! !
<u> </u>		2,015	Through	% of	2016	Notes
:		-,010	ougii	/U UI	-010	
	Comm. On Nominations	Budget	9/30/15	Budget	Prelim.	<u> </u>
<u></u>	Nomination meetings	150	0		150	ት !
	Nomination other	50	0	0%	50	
						ļ
 	Total Nominations	200	0	0%	200	<u>;</u>
ļ						<u> </u>
<u> </u>			A c41			
!		2,015	Actual Through	% of	2016	Notes
 	St. Timothy's	2,015 Budget	9/30/15	% of Budget	Prelim.	NULUS
<u> </u>	St. Timothy's St. Tim's meetings	250	100		250	
 !	St. Tim's other	50 50	0		50	
	Total St. Timothy's	300	100		300	

<u></u>			Actual			
ļ		2,015	Through	% of	2016	Notes
<u> </u>	Delegates to other		01001:-	_		:
	bodies	Budget	9/30/15	Budget	Prelim.	ļ
<u> </u>	Delegates meetings Delegates other	350 50	0 0	0% 0%	600 50	
		400	0 0		50 650	ф
	:		U	U /0	000	:
	Total Delegates	400				<u> </u>
	:	400	Actual	:		
	:			% of	2016	Notes
	Total Delegates Payroll Taxes	2,015 Budget	Actual Through 9/30/15	% of Budget	2016 Prelim.	* :
	:	2,015	Through			* :
	Payroll Taxes Medicare/Soc. Sec. W/C Insurance	2,015 Budget 3,242 375	Through 9/30/15	Budget 76% 0%	Prelim. 3,400 375	
	Total Delegates Payroll Taxes Medicare/Soc. Sec.	2,015 Budget 3,242	Through 9/30/15 2,467	Budget 76%	Prelim. 3,400	
	Payroll Taxes Medicare/Soc. Sec. W/C Insurance	2,015 Budget 3,242 375	Through 9/30/15 2,467 0	Budget 76% 0% 12%	Prelim. 3,400 375	

			Actual			
		2,015	Through			Notes
	Per Capita	Budget	9/30/15		Prelim.	
	Per Capita GA	14,013		100%	14,026	
	Per Capita Synod	11,397		100%	6,895	
	Total Per Capita	25,410	25,410	100%	20,921	
	<u> </u>					
			Actual			
		2,015	Through	% of	2016	Notes
	Admin Mgr.	Budget	9/30/15	Budget	Prelim.	
	Admin Mgr. Salary	23,634	17,589	74%	24,107	
	Admin Mgr travel	120		8%	120	
	Admin Mgr benefits	1,500		100%	1,500	
	Total Admin Mgr	25,254	19,098	76%	25,727	
			Actual			
<u></u>		2,015	Through	% of	2016	Notes
	General Presbyter	Budget	9/30/15	Budget	Prelim.	
	Housing	20,000	15,000	75%	20,000	
	GP Lodging	500	0	0%	500	
	GP meals	1,050	948	90%	1,050	
:	GP miscellaneous	700	1,149	164%	700	
	MiscKathy	2,000	0	0%	2,000	i
	GP Pension	19,217	8,905	46%	19,217	
	Salary exp	7,519	5,639	75%	8,200	
	Study leave	700	0,000	0%	700	
	GP telephone/Conf calls	1,500		66%	1,500	
	GP travel	7,500		64%	7,500	
	Total General Presbyter	60,686	37,456	62%	61,367	
	Total Contrain 103bytel	55,550	٥٠,٦٥٥	U ∠ /0	31,307	
			Actual			
		2,015	Through	% of	2016	Notes
	Stated Clerk	·	9/30/15		Prelim.	Notes
	Stated Clerk meals	Budget	,	Budget	50	
	Stated Clerk misc.	50	0	0% 52%		
		500		52%	500	
	Pension exp.	3,846	,		3,846	
	Stated Clerk salary	11,655		75%	11,888	
	Stated Clerk travel	0	0	#DIV/0!	0	
	Total Stated Clerk	16,051	12,207	76%	16,284	
,		·				
	<u> </u>		Actual			
		2,015	Through	% of	2016	Notes
	Treasurer	Budget	Through 9/30/15	Budget	Prelim.	
	Treasurer Salary	Budget 7,085	Through 9/30/15 5,314	Budget 75%	Prelim. 7,227	
		Budget	Through 9/30/15	Budget	Prelim.	
	Treasurer Salary	Budget 7,085	Through 9/30/15 5,314	Budget 75%	Prelim. 7,227	
	Treasurer Salary Total Treasurer	Budget 7,085 7,085	Through 9/30/15 5,314 5,314	Budget 75% 75%	Prelim. 7,227	
	Treasurer Salary	Budget 7,085	Through 9/30/15 5,314 5,314	Budget 75%	Prelim. 7,227	
	Treasurer Salary Total Treasurer	Budget 7,085 7,085	Through 9/30/15 5,314 5,314	Budget 75% 75%	Prelim. 7,227 7,227	
	Treasurer Salary Total Treasurer	Budget 7,085 7,085	76,560 Actual	75% 75% 75% 68%	Prelim. 7,227 7,227	
	Treasurer Salary Total Treasurer	7,085 7,085 112,843 2,015	Through 9/30/15 5,314 5,314 76,560	8udget 75% 75% 68% 68%	Prelim. 7,227 7,227 114,530	
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet	Budget 7,085 7,085 112,843	76,560 Actual	75% 75% 75% 68%	Prelim. 7,227 7,227 114,530	
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings	7,085 7,085 112,843 2,015	76,560 Actual Through	8udget 75% 75% 68% 68%	Prelim. 7,227 7,227 114,530 2016	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet	7,085 7,085 112,843 2,015 Budget	76,560 Actual Through 9/30/15	8udget 75% 75% 68% 68% % of Budget	Prelim. 7,227 7,227 114,530 2016 Prelim.	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings	7,085 7,085 112,843 2,015 Budget	76,560 Actual Through 9/30/15 76,560 Actual 710000 2,127 433	8udget 75% 75% 68% 68% % of Budget 142%	Prelim. 7,227 7,227 114,530 2016 Prelim. 2,500	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other	7,085 7,085 112,843 2,015 Budget 1,500	76,560 Actual Through 9/30/15 76,560 Actual 710000 2,127 433	8udget 75% 75% 68% 68% W of Budget 142% 87%	Prelim. 7,227 7,227 114,530 2016 Prelim. 2,500 500	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other Legal	7,085 7,085 7,085 112,843 2,015 Budget 1,500 500	76,560 Actual Through 9/30/15 2,127 433 0	8udget 75% 75% 68% 68% W of Budget 142% 87% 0%	Prelim. 7,227 7,227 114,530 2016 Prelim. 2,500 500 1,000	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other Legal Task Force meetings	7,085 7,085 7,085 112,843 2,015 Budget 1,500 500	76,560 Actual Through 9/30/15 76,560 Actual Through 9/30/15 2,127 433 0 52	8udget 75% 75% 68% 68% W of Budget 142% 87% 0%	Prelim. 7,227 7,227 114,530 2016 Prelim. 2,500 500 1,000	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other Legal	7,085 7,085 7,085 112,843 2,015 Budget 1,500 500 1,000	76,560 Actual Through 9/30/15 2,127 433 0	8udget 75% 75% 68% 68% W of Budget 142% 87% 0% 10%	Prelim. 7,227 7,227 114,530 2016 Prelim. 2,500 500 1,000 500	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other Legal Task Force meetings	7,085 7,085 7,085 112,843 2,015 Budget 1,500 500 1,000	76,560 Actual Through 9/30/15 2,127 433 0 52 2,612	8udget 75% 75% 68% 68% W of Budget 142% 87% 0% 10%	Prelim. 7,227 7,227 114,530 2016 Prelim. 2,500 500 1,000 500	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other Legal Task Force meetings	7,085 7,085 7,085 112,843 2,015 Budget 1,500 500 1,000 500	76,560 Actual Through 9/30/15 76,560 Actual Through 9/30/15 2,127 433 0 52 2,612 Actual	8udget 75% 75% 68% 68% % of Budget 142% 87% 0% 10%	Prelim. 7,227 7,227 114,530 2016 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	7,085 7,085 7,085 112,843 2,015 Budget 1,500 500 1,000 500 3,500	76,560 Actual Through 9/30/15 76,560 Actual 30/15 2,127 433 0 52 2,612 Actual Through	8udget 75% 75% 68% 68% % of Budget 142% 87% 0% 10% 75%	Prelim. 7,227 7,227 114,530 2016 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	7,085 7,085 7,085 112,843 2,015 Budget 1,500 500 1,000 500 3,500 2,015 Budget	76,560 Actual Through 9/30/15 2,127 433 0 52 2,612 Actual Through 9/30/15	8udget 75% 75% 68% % of Budget 142% 87% 0% 10% 75% % of Budget	Prelim. 7,227 7,227 114,530 2016 Prelim. 2,500 1,000 500 4,500 2016 Prelim.	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet LC meetings LC other Legal Task Force meetings Total LC Presbytery Presbytery meetings	7,085 7,085 7,085 112,843 2,015 Budget 1,500 500 1,000 500 3,500 2,015 Budget 7,600	76,560 Actual Through 9/30/15 2,127 433 0 52 2,612 Actual Through 9/30/15 3,951	8udget 75% 75% 68% 68% % of Budget 142% 87% 0% 10% 75% % of Budget 52%	Prelim. 7,227 7,227 114,530 2016 Prelim. 2,500 1,000 500 4,500 4,500 2016 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	7,085 7,085 7,085 112,843 2,015 Budget 1,500 500 1,000 500 2,015 Budget 7,600 700	76,560 Actual Through 9/30/15 2,127 433 0 52 2,612 Actual Through 9/30/15 3,951 649	8udget 75% 75% 68% 68% % of Budget 142% 87% 0% 10% 75% % of Budget 52% 93%	Prelim. 7,227 7,227 114,530 2016 Prelim. 2,500 1,000 500 4,500 4,500 2016 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	7,085 7,085 7,085 112,843 2,015 Budget 1,500 500 1,000 500 3,500 2,015 Budget 7,600	76,560 Actual Through 9/30/15 2,127 433 0 52 2,612 Actual Through 9/30/15 3,951 649	8udget 75% 75% 68% 68% % of Budget 142% 87% 0% 10% 75% % of Budget 52%	Prelim. 7,227 7,227 114,530 2016 Prelim. 2,500 1,000 500 4,500 4,500 2016 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	7,085 7,085 7,085 112,843 2,015 Budget 1,500 500 1,000 500 2,015 Budget 7,600 700	76,560 Actual Through 9/30/15 2,127 433 0 52 2,612 Actual Through 9/30/15 3,951 649 4,600	8udget 75% 75% 68% 68% % of Budget 142% 87% 0% 10% 75% % of Budget 52% 93%	Prelim. 7,227 7,227 114,530 2016 Prelim. 2,500 1,000 500 4,500 4,500 2016 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	76,560 Actual Through 9/30/15 2,127 433 0 52 2,612 Actual Through 9/30/15 3,951 649 4,600 Actual	8udget 75% 75% 68% 68% % of Budget 142% 87% 0% 10% 75% 8 of Budget 52% 93% 55%	Prelim. 7,227 7,227 114,530 2016 Prelim. 2,500 1,000 500 4,500 4,500 2016 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	7,085 7,085 7,085 112,843 2,015 Budget 1,500 500 1,000 500 2,015 Budget 7,600 700	76,560 Actual Through 9/30/15 2,127 433 0 52 2,612 Actual Through 9/30/15 3,951 649 4,600	8udget 75% 75% 68% 68% % of Budget 142% 87% 0% 10% 75% % of Budget 52% 93%	Prelim. 7,227 7,227 114,530 2016 Prelim. 2,500 1,000 500 4,500 4,500 2016 Prelim. 7,600 700	Notes

Equipment	200	0	0%	200	
Insurance	750	1,290	172%	750	
Miscellaneous	460	-21	-5%	460	
Rent	4,200	3,105	74%	4,200	
Supplies	1,800	769	43%	1,800	
Telephone & Conf calls	2,500	956	38%	2,500	
Total Presby Office	11,110	6,653	60%	11,110	
			<u>.</u>		
Total Expenses	168,363	120,119	71%	167,811	
		<u></u>	<u>.</u>		
Net	0	11,474	į	0	
			į		