

Presbytery of Yellowstone-Program						
Account		2,015	Actual	% of	2016	Notes
ID	Account Name	Budget	Through	Budget	Prelim.	
			9/30/15			
4.01.1210	General Mission pledge	22,450	21,486	96%	22,450	
4.01.1250	Prior year pledge					
4.01.1420	Summer camp fees	11,000	12,230	111%	12,000	
4.01.1430	Winter/summer/fall events	4,000	1,472	37%	4,000	
4.01.1440	Rental of camp	8,000	1,450	18%	7,000	
	Other Camp income				0	
4.01.1810	Transfer from Designated	0	0	#DIV/0!	0	
	Transfer from Reserves	8,750	0	0%	9,500	
4.01.1500	Misc Program income	0	0	#DIV/0!	0	
	<b>Total Budgeted Income</b>	<b>54,200</b>	<b>36,638</b>	<b>68%</b>	<b>54,950</b>	
		2,015	Actual	% of	2016	Notes
	<b>Camping &amp; Youth</b>	<b>Budget</b>	<b>9/30/15</b>	<b>Budget</b>	<b>Prelim.</b>	
	Copies & postage	100	0	0%	100	
	Facilities Maintenance	0	0	#DIV/0!	0	
	Insurance	4,600	3,535	77%	4,600	
	Publicity	250	0	0%	200	
	Camp caretaker	3,500	2,333	67%	3,500	
	Camp staff	9,000	11,572	129%	10,000	
	Food	3,250	2,921	90%	3,250	
	Miscellaneous	200	0	0%	200	
	Rental equip/rafting	1,000	980	98%	1,000	
	Supplies	300	364	121%	500	
	Swimming	100	0	0%	150	
	Transportation/Bus	800	113	14%	350	
	Utilities-Westminster					
	Spire	2,750	2,280	83%	2,750	
	PCCCA membership	0	0	#DIV/0!	0	
	Triennium	2,500	0	0%	2,500	
	Camping travel	400	0	0%	400	
	Events misc.	5,000	1,442	29%	5,000	
	<b>Total Camping &amp; Youth</b>	<b>33,750</b>	<b>25,540</b>	<b>76%</b>	<b>34,500</b>	
		2,015	Actual	% of	2016	Notes
	<b>PMT</b>	<b>Budget</b>	<b>9/30/15</b>	<b>Budget</b>	<b>Prelim.</b>	
	PMT training	1,000	435	44%	1,000	
	Vocations other	1,700	0	0%	1,700	
	Emergency counseling	1,000	0	0%	1,000	
	Congregation ministry					
	misc.	0	0	#DIV/0!	0	
	<b>Total PMT</b>	<b>3,700</b>	<b>435</b>	<b>12%</b>	<b>3,700</b>	
		2,015	Actual	% of	2016	Notes
	<b>Leadership Cabinet</b>	<b>Budget</b>	<b>9/30/15</b>	<b>Budget</b>	<b>Prelim.</b>	
	Western Leadership misc.	1,000	500	50%	1,000	
	<b>Total LC</b>	<b>1,000</b>	<b>500</b>	<b>50%</b>	<b>1,000</b>	
		2,015	Actual	% of	2016	Notes
	<b>MT Ass. of Churches</b>	<b>Budget</b>	<b>9/30/15</b>	<b>Budget</b>	<b>Prelim.</b>	
	MAC membership	3,500	3,500	100%	3,500	
	MAC representation	250	0	0%	250	
	<b>Total MAC</b>	<b>3,750</b>	<b>3,500</b>	<b>93%</b>	<b>3,750</b>	

			<b>Actual</b>			
	<b>Presbytery</b>	<b>2,015</b>	<b>Through</b>	<b>% of</b>	<b>2016</b>	<b>Notes</b>
		<b>Budget</b>	<b>9/30/15</b>	<b>Budget</b>	<b>Prelim.</b>	
	Convocation	1,000	1,000	100%	1,000	
	Program misc.	1,500	138	9%	1,500	
	Cluster meetings	2,000	0	0%	2,000	
	Allocated GP salary	7,500	5,625	75%	7,500	
	<b>Total Presbytery</b>	<b>12,000</b>	<b>6,763</b>	<b>56%</b>	<b>12,000</b>	
	<b>Total Expenses</b>	<b>54,200</b>	<b>36,738</b>	<b>68%</b>	<b>54,950</b>	
	<b>Net</b>	<b>0</b>	<b>-100</b>		<b>0</b>	