	Presbytery of Yellowston	Auminis	, u.i v G			<u> </u>
	i i !					
			Actual			
Account	<u>i</u>	2,016	Through	% of	2017	Notes
ID	Account Name	Budget	9/30/16	Budget	Prelim.	<u>.</u>
	Per Capita Presby	58,000	65,889	114%	58,475	: : :
	Per Capita Synod	5,860	05,009		5,531	
	Per Capita GA	11,900			11,853	
4.01.1025	Prior Year Per Capita	0	0	10070	11,000	 !
	Block Grant	27,450	20,588	75%	27,450	 !
	Transfer-Springhill fund	2,000			10,000	 :
	Transfer-W. Yellow.	2,000	0		8,000	ç
	Transfer-Gen. Admin fund	2,000	0			
	Transfer-Rest. Admin			;		:
į	fund	23,601	0	:	13,526	i i
4.01.1900	Administrative Support	35,000	8,783	25%	35,000	; :
	Total Budgeted Income	167,811	111,285	66%	169,835	
			Actual			
	<u>;                                    </u>	2,016	Actual Through	% of	2017	Notes
	PMT	Budget	9/30/16		Prelim.	140163
	Meetings Exp	5,200	3,460		6,000	
	Discernment Team	1,000	0, .00		1,000	
	Other	1,100	0	0%	1,100	
<del></del>	İ					<u>.</u>
<del>-</del>	Total PMT	7,300	3,460	47%	8,100	
	:			<u>j</u> .		ļ
			Actual			<u>.</u> *
		2,016	Actual Through	% of	2017	Notes
	Comm. On Nominations				2017 Prelim.	Notes
	Comm. On Nominations Nomination meetings		Through	Budget		
		Budget	Through 9/30/16	Budget	Prelim.	
	Nomination meetings Nomination other	<b>Budget</b> 150 50	<b>Through 9/30/16</b> 0	<b>Budget</b> 0% 0%	<b>Prelim.</b> 150 50	
	Nomination meetings	Budget 150	<b>Through 9/30/16</b> 0	<b>Budget</b> 0% 0%	Prelim. 150	
	Nomination meetings Nomination other	<b>Budget</b> 150 50	<b>9/30/16</b> 0 0 0	<b>Budget</b> 0% 0%	<b>Prelim.</b> 150 50	
	Nomination meetings Nomination other	Budget 150 50 200	7hrough 9/30/16 0 0 0 Actual	Budget 0% 0% 0%	Prelim. 150 50 200	
	Nomination meetings Nomination other  Total Nominations	8udget 150 50 200 2,016	<b>9/30/16</b> 0 0 0	Budget 0% 0% 0% 0%	Prelim. 150 50 200 2017	
	Nomination meetings Nomination other  Total Nominations  St. Timothy's	8udget 150 50 200 2,016 Budget	7hrough 9/30/16 0 0 0 Actual Through 9/30/16	Budget 0% 0% 0% 0% 80%	Prelim. 150 50 200	
	Nomination meetings Nomination other  Total Nominations	8udget 150 50 200 2,016	Through  9/30/16  0  0  Actual Through	8udget 0% 0% 0% 0% 8 of Budget 34%	Prelim.  150 50 200  2017 Prelim.	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings	8udget 150 50 200 2,016 Budget 250	9/30/16 0 0 0 0 Actual Through 9/30/16	8udget 0% 0% 0% 0% 8 of Budget 34%	Prelim.  150 50 200  2017 Prelim. 250	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings St. Tim's other	2,016 Budget 200 200 2,016 Budget 250	7hrough 9/30/16 0 0 0 Actual Through 9/30/16 85	8udget 0% 0% 0% 0% 8 of Budget 34% 0%	Prelim.  150 50 200  2017 Prelim. 250 50	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings St. Tim's other	2,016 Budget 200 200 2,016 Budget 250	7hrough 9/30/16 0 0 0 Actual Through 9/30/16 85 0 85	8udget 0% 0% 0% 0% 8 of Budget 34% 0%	Prelim.  150 50 200  2017 Prelim. 250 50	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings St. Tim's other	200 200 2,016 Budget 250 300	### Through    9/30/16	8udget 0% 0% 0% 0% 8 of 8udget 34% 0% 28%	Prelim.  150 50 200  2017 Prelim.  250 50 300	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings St. Tim's other  Total St. Timothy's	2,016 Budget 200 200 2,016 Budget 250	7hrough 9/30/16 0 0 0 Actual Through 9/30/16 85 0 85	8udget 0% 0% 0% 0% 8 of 8udget 34% 0% 28%	Prelim.  150 50 200  2017 Prelim. 250 50	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings St. Tim's other  Total St. Timothy's  Delegates to other	2,016 Budget 2,016 Budget 250 300	### Through    9/30/16	8udget 0% 0% 0% 0% % of Budget 34% 0% 28%	Prelim.  150 50 200  2017 Prelim.  250 300	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings  St. Tim's other  Total St. Timothy's  Delegates to other bodies	2,016 Budget 2,016 Budget 2,016 300 2,016 Budget	7hrough 9/30/16 0 0 0 Actual Through 9/30/16 85 Actual Through	8udget 0% 0% 0% 0% % of 8udget 34% 28% % of Budget	Prelim.  150 50 200  2017 Prelim.  250 300  2017  Prelim.	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies  Delegates meetings	2,016 Budget 250 2,016 Budget 250 300 2,016 Budget 600	### Through    9/30/16	8udget 0% 0% 0% 0% % of Budget 34% 28% % of Budget	Prelim.  150 50 200  2017 Prelim. 250 300  2017  Prelim. 600	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies  Delegates meetings Delegates other	2,016 Budget 250 2,016 Budget 250 300 2,016 Budget 600 50	7hrough 9/30/16 0 0 0 Actual Through 9/30/16 85 0 85 Actual Through 9/30/16 0 22	### Budget    0%     0%     0%     % of     Budget     34%     28%    ### World    ### Budget     0%     44%     0%     44%	Prelim.  150 50 200  2017 Prelim. 250 300  2017  Prelim. 600 50	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies  Delegates meetings	2,016 Budget 250 2,016 Budget 250 300 2,016 Budget 600	### Through    9/30/16	8udget 0% 0% 0% 0% % of Budget 34% 28% % of Budget	Prelim.  150 50 200  2017 Prelim. 250 300  2017  Prelim. 600	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies  Delegates meetings Delegates other	2,016 Budget 250 2,016 Budget 250 300 2,016 Budget 600 50	7hrough 9/30/16 0 0 0 Actual Through 9/30/16 85 0 85 Actual Through 9/30/16 0 22	### Budget    0%     0%     0%     % of     Budget     34%     28%    ### World    ### Budget     0%     44%     0%     44%	Prelim.  150 50 200  2017 Prelim. 250 300  2017  Prelim. 600 50	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies  Delegates meetings Delegates other Total Delegates  Payroll Taxes	2,016 Budget 250 300 2,016 Budget 250 300 2,016 Budget 600 50 650	### Through    9/30/16	### Budget    0%     0%     0%     % of     Budget     34%     28%     % of    ### Budget     0%     44%     3%	Prelim.  150 50 200  2017 Prelim. 250 300  2017  Prelim. 600 50 650	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies  Delegates meetings Delegates other Total Delegates  Payroll Taxes  Medicare/Soc. Sec.	2,016 Budget 250 2,016 Budget 250 300 2,016 Budget 600 50 650	### Through    9/30/16	### Budget    0%     0%     0%     % of     Budget     34%     28%     % of    Budget     34%     33%     % of	Prelim.  150 50 200  2017 Prelim. 250 300  2017  Prelim. 600 50 650	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies  Delegates meetings Delegates other Total Delegates  Payroll Taxes  Medicare/Soc. Sec.  W/C Insurance	2,016 Budget 250 300  2,016 Budget 250 300  2,016 Budget 600 50 650  2,016 Budget 3,400 375	### Through    9/30/16	Budget  0%  0%  0%  % of  Budget  34%  28%  % of  Budget  0%  44%  3%  % of  Budget  74%  -64%	Prelim.  150 50 200  2017 Prelim. 250 300  2017 Prelim. 600 650  2017 Prelim. 3,600 375	Notes
	Nomination meetings Nomination other  Total Nominations  St. Timothy's  St. Tim's meetings St. Tim's other Total St. Timothy's  Delegates to other bodies  Delegates meetings Delegates other Total Delegates  Payroll Taxes  Medicare/Soc. Sec.	2,016 Budget 250 2,016 Budget 250 300 2,016 Budget 600 50 650 2,016 Budget 3,400	7hrough 9/30/16 0 0 0 Actual Through 9/30/16 85 0 85 Actual Through 9/30/16 22 22 Actual Through 9/30/16	Budget 0% 0% 0% % of Budget 34% 28% % of Budget 0% 44% 3% % of Budget 74%	Prelim.  150 50 200  2017 Prelim. 250 300  2017 Prelim. 600 50 650  2017 Prelim. 3,600	Notes

			Actual			
		2,016	Through	% of		Notes
	Per Capita	Budget	9/30/16	Budget	Prelim.	
	Per Capita GA	14,026	14,026	100%	13,170	
	Per Capita Synod	6,895		100%	6,146	
	Total Per Capita	20,921	20,921	100%	19,316	
	<u> </u>					
			Actual			
		2,016	Through	% of	2017	Notes
	Admin Mgr.	Budget	9/30/16	Budget	Prelim.	
	Admin Mgr. Salary	24,107	18,080	75%		2% for all sta
	Admin Mgr travel	120		0%	120	
	Admin Mgr benefits	1,500		100%	1,500	
	Total Admin Mgr	25,727	19,580	76%	26,209	· · · · · · · · · · · · · · · · · · ·
			Actual			
		2,016	Through	% of		Notes
	General Presbyter	Budget	9/30/16	Budget	Prelim.	
	Housing	20,000	15,000	75%	20,000	
	GP Lodging	500	97	19%	500	
	GP meals	1,050	1,343	128%	1,350	
	GP miscellaneous	700	0	0%	700	i
	MiscKathy	2,000	0	0%	2,000	
	GP Pension	19,217	12,584	65%	19,217	
	Salary exp	8,200	6,150	75%	8,914	
	Study leave	700	0	0%	700	
	GP telephone/Conf calls	1,500	913	61%	1,500	·
	GP travel	7,500		24%	7,500	
	Total General Presbyter	61,367	37,896	62%	62,381	
			Actual			
		2,016	Through	% of	2017	Notes
<del>-</del>	Stated Clerk	Budget	9/30/16	Budget	Prelim.	
·····	Stated Clerk meals	50	0	0%	50	
i	Stated Clerk misc.	500		7%	500	·
<del>-</del>	Pension exp.	3,846		75%	3,846	
	Stated Clerk salary	11,888	,	75%	12,126	
	Stated Clerk travel	0		#DIV/0!	0	
	Olalog Clork Havol		Ŭ	,,,,,,,,	<u>.</u>	
	Total Stated Clerk	16,284	11,835	73%	16,522	
	Total Glator Gloric	10,204	11,000	7070	10,022	
		÷	Actual			
<del></del>	<del></del>	2,016	Through	% of	2017	Notes
<del></del>	Treasurer	Budget	9/30/16	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Prelim.	110100
	Treasurer Salary		3/30/10	Duaget		
		7 227	5 420	75%	7 372	•
		7,227	5,420 5,420	75% 75%	7,372 7,372	
	Total Treasurer	7,227 7,227	5,420 5,420	75% 75%	7,372 7,372	
	Total Treasurer	7,227	5,420	75%	7,372	
			5,420			
	Total Treasurer	7,227	5,420 77,024	75%	7,372	
	Total Treasurer	7,227 114,530	5,420 77,024 Actual	75% 67%	7,372 116,609	
	Total Treasurer Subtotal Personnel	7,227 114,530 <b>2,016</b>	5,420 77,024 Actual Through	75% 67% <b>% of</b>	7,372 116,609 2017	
	Total Treasurer  Subtotal Personnel  Leadership Cabinet	7,227 114,530 2,016 Budget	5,420 77,024 Actual Through 9/30/16	75% 67% % of Budget	7,372 116,609 2017 Prelim.	Notes
	Total Treasurer  Subtotal Personnel  Leadership Cabinet LC meetings	7,227 114,530 <b>2,016</b> <b>Budget</b> 2,500	5,420 77,024 Actual Through 9/30/16 1,359	75% 67% % of Budget 54%	7,372 116,609 2017 Prelim. 2,500	Notes
	Total Treasurer  Subtotal Personnel  Leadership Cabinet LC meetings LC other	7,227 114,530 2,016 Budget 2,500 500	5,420 77,024 Actual Through 9/30/16 1,359 0	75% 67% % of Budget 54% 0%	7,372 116,609 2017 Prelim. 2,500 500	Notes
	Total Treasurer  Subtotal Personnel  Leadership Cabinet LC meetings LC other Legal	7,227 114,530 2,016 Budget 2,500 500 1,000	5,420 77,024 Actual Through 9/30/16 1,359	75% 67% % of Budget 54% 0% 0%	7,372 116,609 2017 Prelim. 2,500 500 1,000	Notes
	Total Treasurer  Subtotal Personnel  Leadership Cabinet LC meetings LC other	7,227 114,530 2,016 Budget 2,500 500	5,420 77,024 Actual Through 9/30/16 1,359 0	75% 67% % of Budget 54% 0%	7,372 116,609 2017 Prelim. 2,500 500	Notes
	Total Treasurer  Subtotal Personnel  Leadership Cabinet LC meetings LC other Legal Task Force meetings	7,227 114,530 2,016 Budget 2,500 500 1,000	5,420 77,024 Actual Through 9/30/16 1,359 0 0	75% 67% % of Budget 54% 0% 0%	7,372 116,609 2017 Prelim. 2,500 500 1,000	Notes
	Total Treasurer  Subtotal Personnel  Leadership Cabinet LC meetings LC other Legal	7,227 114,530 2,016 Budget 2,500 500 1,000	5,420 77,024 Actual Through 9/30/16 1,359 0	75% 67% % of Budget 54% 0% 0%	7,372 116,609 2017 Prelim. 2,500 500 1,000	Notes
	Total Treasurer  Subtotal Personnel  Leadership Cabinet LC meetings LC other Legal Task Force meetings	7,227 114,530 2,016 Budget 2,500 500 1,000 500	5,420 77,024 Actual Through 9/30/16 1,359 0 0	75% 67% % of Budget 54% 0% 0%	7,372 116,609 2017 Prelim. 2,500 500 1,000	Notes
	Total Treasurer  Subtotal Personnel  Leadership Cabinet LC meetings LC other Legal Task Force meetings	7,227 114,530 2,016 Budget 2,500 500 1,000 500 4,500	5,420 77,024 Actual Through 9/30/16 1,359 0 0	75% 67% % of Budget 54% 0% 0%	7,372 116,609 2017 Prelim. 2,500 500 1,000	Notes
	Total Treasurer  Subtotal Personnel  Leadership Cabinet LC meetings LC other Legal Task Force meetings	7,227 114,530 2,016 Budget 2,500 500 1,000 500 4,500	5,420 77,024 Actual Through 9/30/16 1,359 0 0	75% 67% % of Budget 54% 0% 0%	7,372 116,609 2017 Prelim. 2,500 500 1,000	Notes
	Total Treasurer  Subtotal Personnel  Leadership Cabinet LC meetings LC other Legal Task Force meetings	7,227 114,530 2,016 Budget 2,500 500 1,000 500 4,500	77,024  Actual Through 9/30/16 1,359 0 0 1,359 Actual Through	75% 67%  % of Budget 54% 0% 0% 30% % of Budget	7,372 116,609 2017 Prelim. 2,500 500 1,000 500	Notes
	Total Treasurer  Subtotal Personnel  Leadership Cabinet LC meetings LC other Legal Task Force meetings  Total LC  Presbytery	7,227 114,530 2,016 Budget 2,500 500 1,000 500 4,500 2,016 Budget	77,024  Actual Through 9/30/16 1,359 0 0 1,359 Actual Through	75% 67%  % of Budget 54% 0% 0% 30% % of Budget	7,372 116,609 2017 Prelim. 2,500 500 1,000 500 4,500 2017 Prelim.	Notes Notes
	Total Treasurer  Subtotal Personnel  Leadership Cabinet LC meetings LC other Legal Task Force meetings  Total LC	7,227 114,530 2,016 Budget 2,500 500 1,000 500 4,500	77,024  Actual Through 9/30/16 1,359 0 0 1,359 Actual Through 9/30/16 3,328	75% 67% % of Budget 54% 0% 0% 30%	7,372 116,609 2017 Prelim. 2,500 500 1,000 500 4,500	Notes
	Total Treasurer  Subtotal Personnel  Leadership Cabinet LC meetings LC other Legal Task Force meetings  Total LC  Presbytery Presbytery meetings	7,227  114,530  2,016  Budget 2,500 500 1,000 500 4,500  4,500  2,016  Budget 7,600 700	77,024  Actual Through 9/30/16 1,359 0 0 1,359 Actual Through 9/30/16 3,328	75% 67%  % of Budget 54% 0% 0% 30%  % of Budget 44%	7,372  116,609  2017  Prelim. 2,500 500 1,000 500 4,500  2017  Prelim. 7,600	Notes Notes
	Total Treasurer  Subtotal Personnel  Leadership Cabinet LC meetings LC other Legal Task Force meetings  Total LC  Presbytery Presbytery meetings Presbytery other	7,227 114,530 2,016 Budget 2,500 500 1,000 500 4,500 2,016 Budget 7,600	77,024  Actual Through 9/30/16 1,359 0 0 1,359 Actual Through 9/30/16 3,328 130	75% 67% % of Budget 54% 0% 0% 30% \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	7,372  116,609  2017  Prelim. 2,500 500 1,000 500 4,500  2017  Prelim. 7,600 700	Notes
	Total Treasurer  Subtotal Personnel  Leadership Cabinet LC meetings LC other Legal Task Force meetings  Total LC  Presbytery Presbytery meetings Presbytery other	7,227  114,530  2,016  Budget 2,500 500 1,000 500 4,500  4,500  2,016  Budget 7,600 700	77,024  Actual Through 9/30/16 1,359 0 0 1,359 Actual Through 9/30/16 3,328 130	75% 67% % of Budget 54% 0% 0% 30% \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	7,372  116,609  2017  Prelim. 2,500 500 1,000 500 4,500  2017  Prelim. 7,600 700	Notes Notes
	Total Treasurer  Subtotal Personnel  Leadership Cabinet LC meetings LC other Legal Task Force meetings  Total LC  Presbytery Presbytery meetings Presbytery other	7,227  114,530  2,016  Budget 2,500 500 1,000 500 4,500  4,500  2,016  Budget 7,600 700 8,300	5,420 77,024  Actual Through 9/30/16 1,359 0 0 1,359 Actual Through 9/30/16 3,328 130 3,458  Actual	75% 67%  % of Budget 54% 0% 0% 30% \$\$30%\$  ### Additional content of the content	7,372  116,609  2017  Prelim. 2,500 500 1,000 500 4,500  2017  Prelim. 7,600 700	Notes
	Total Treasurer  Subtotal Personnel  Leadership Cabinet LC meetings LC other Legal Task Force meetings  Total LC  Presbytery Presbytery meetings Presbytery other	7,227  114,530  2,016  Budget 2,500 500 1,000 500 4,500  4,500  2,016  Budget 7,600 700	5,420 77,024  Actual Through 9/30/16 1,359 0 0 1,359 Actual Through 9/30/16 3,328 130 3,458	75% 67% % of Budget 54% 0% 0% 30% \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	7,372  116,609  2017  Prelim. 2,500 500 1,000 500 4,500  2017  Prelim. 7,600 700 8,300	Notes

 Equipment	200	0	0%	200	
Insurance	750	1,296	173%	1,500	
Miscellaneous	460	-155	-34%	460	
Rent	4,200	3,105	74%	4,200	
Supplies	1,800	664	37%	1,800	
Telephone & Conf calls	2,500	697	28%	2,500	
Total Presby Office	11,110	5,881	53%	11,860	
Total Expenses	167,811	112,210	67%	169,835	
Net	0	-925		0	