Account 2,014 Through 8 Budget Prelim. D		Presbytery of Yellowston	ie-Aaminis	urauve			<u> </u>
Account Name							I I I
Account Name							
Account Name	<u> </u>			Actual			<u> </u>
D Account Name Budget 8/31/14 Budget Prelim.	Account		2.014		% of	2015	Notes
D			~~~~~~~~~~~		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		,
4.01.1010 Per Capita Synod	<u> </u>						
4.01.1020 Per Capita GA 12.400 11.335 91% 11.900 4.01.1025 Prior Year Per Capita 0 0 0 0 0 0 0 13.000 13.000 Transfer-Springhill fund 15.000 0 0 2.0000 Transfer-Springhill fund 15.000 0 0 2.0000 0 0 0 0 0 0 0 0							
4.01.1025 Prior Year Per Capita 0 0 0 0 0 0 0 0 0							
A01.1821 Block Grant 30,000 20,000 67% 27,450 Transfer-Springhil fund 15,000 0 2,000 Transfer-Gen, Admin fund 13,000 0 2,000 Transfer-Rest, Admin fund 12,300 0 18,063 A01.1900 Administrative Support 40,000 27,445 69% 30,000 Total Budgeted Income 204,700 120,956 59% 168,363 PMT					91%	11,900	ļ
Transfer-Springhill fund					670/	27.450	: •
Transfer-W. Yellow.	4.01.1021			20,000	07 76		
Transfer-Gen. Admin fund	<u>:</u>			n	·		
Transfer-Rest. Admin fund	 		,000	<u>.</u>		_,000	 !
Transfer-Rest. Admin fund		Transfer-Gen. Admin fund	13,000	0	į	2,000	į
Administrative Support 40,000 27,445 69% 30,000	!	·			·		ř
Total Budgeted Income 204,700 120,956 59% 168,363	<u> </u>						
Actual PMT Budget R/31/14 Budget Prelim.	4.01.1900	Administrative Support	40,000	27,445	69%	30,000	
Actual PMT Budget R/31/14 Budget Prelim.							<u>:</u>
PMT Budget 8731/14 Budget Prelim.	;	i otal Budgeted Income	204,700	120,956	59%	168,363	ļ
PMT Budget 8731/14 Budget Prelim.		•					ļ
PMT Budget 8731/14 Budget Prelim.				Actual			ļ
Meetings Exp	 		2.014		% of	2015	Notes
Meetings Exp	† 	PMT		8/31/14	Budget		<u> </u>
Total PMT 6,300 2,895 46% 6,300		Meetings Exp	5,200	2,370	46%		
Actual Prelim. Nominations Budget 8/31/14 Budget Prelim.			1,100	525	48%	1,100	
Actual Prelim. Nominations Budget 8/31/14 Budget Prelim.	<u> </u>	T					ļ
Comm. On Nominations Budget 8/31/14 Budget Prelim.	 	I otal PMT	6,300	2,895	46%	6,300	
Comm. On Nominations Budget 8/31/14 Budget Prelim.	<u>:</u>						ļ
Comm. On Nominations Budget 8/31/14 Budget Prelim.	<u>!</u>			Actual			<u></u>
Comm. On Nominations Budget 8/31/14 Budget Prelim.	 		2.014		% of	2015	Notes
Nomination meetings 150 90 60% 150 Nomination other 50 0 0% 50 Total Nominations 200 90 45% 200	<u> </u>		_,v . ¬	ougii	,001	_0.0	
Nomination meetings 150 90 60% 150 Nomination other 50 0 0% 50 Total Nominations 200 90 45% 200		Comm. On Nominations	Budget	8/31/14	Budget	Prelim.	
Nomination other 50 0 0% 50							φ : :
Actual St. Timothy's Budget 8/31/14 Budget Prelim.			50				
Actual St. Timothy's Budget 8/31/14 Budget Prelim.	ļ						ļ
St. Timothy's Budget 8/31/14 Budget Prelim.	<u> </u>	I otal Nominations	200	90	45%	200	
St. Timothy's Budget 8/31/14 Budget Prelim.	<u> </u>						! !
St. Timothy's Budget 8/31/14 Budget Prelim.				Actual			:
St. Timothy's Budget 8/31/14 Budget Prelim. St. Tim's meetings 250 116 46% 250 St. Tim's other 50 49 98% 50 Total St. Timothy's 300 165 55% 300 Actual Delegates to other bodies Budget 8/31/14 Budget Prelim. Delegates meetings 350 50 14% 350 Delegates other 50 40 80% 50 Total Delegates 400 90 23% 400 Actual Actual Payroll Taxes Budget 8/31/14 Budget Prelim. Medicare/Soc. Sec. 3,120 2,116 68% 3,242 W/C Insurance 375 0 0% 375 Unemployment 150 19 13% 150	; ; ;		2 014		% of	2015	Notes
St. Tim's meetings 250 116 46% 250 St. Tim's other 50 49 98% 50 Total St. Timothy's 300 165 55% 300	!	St. Timothy's					
St. Tim's other 50 49 98% 50 Total St. Timothy's 300 165 55% 300	 		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	······································		~~~~~	<u> </u>
Total St. Timothy's 300 165 55% 300	*······						
Actual		*					
Delegates to other bodies							
Delegates to other bodies							ļ
Delegates to other bodies Budget 8/31/14 Budget Prelim. Delegates meetings 350 50 14% 350 Delegates other 50 40 80% 50 Total Delegates 400 90 23% 400 Actual 2,014 Through % of 2015 Notes Payroll Taxes Budget 8/31/14 Budget Prelim. Medicare/Soc. Sec. 3,120 2,116 68% 3,242 W/C Insurance 375 0 0% 375 Unemployment 150 19 13% 150			2 04 4		0/ - *	2045	Nata -
bodies Budget 8/31/14 Budget Prelim. Delegates meetings 350 50 14% 350 Delegates other 50 40 80% 50 Total Delegates 400 90 23% 400 Actual Actual Payroll Taxes Budget 8/31/14 Budget Prelim. Medicare/Soc. Sec. 3,120 2,116 68% 3,242 W/C Insurance 375 0 0% 375 Unemployment 150 19 13% 150	¦ 	B-1 / / //	2,014	ınrough	% Of	2015	notes
Delegates meetings 350 50 14% 350 Delegates other 50 40 80% 50 Total Delegates 400 90 23% 400	 	110100000000000000000000000000000000000		9/34/44	Rudget	Drolim	
Delegates other 50 40 80% 50			Rudget				<u> </u>
Total Delegates 400 90 23% 400		bodies	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		1/10/	JJU	
Actual 2,014 Through % of 2015 Notes		bodies Delegates meetings	350	50	~~~~~~		:
Payroll Taxes Budget Budget 8/31/14 Budget Budget Prelim. Medicare/Soc. Sec. 3,120 2,116 68% 3,242 W/C Insurance 375 0 0% 375 Unemployment 150 19 13% 150		bodies Delegates meetings Delegates other	350 50	50 40	80%	50	سسسسب
Payroll Taxes Budget 8/31/14 Budget Prelim. Medicare/Soc. Sec. 3,120 2,116 68% 3,242 W/C Insurance 375 0 0% 375 Unemployment 150 19 13% 150		bodies Delegates meetings Delegates other	350 50	50 40	80%	50	سسسسب
Medicare/Soc. Sec. 3,120 2,116 68% 3,242 W/C Insurance 375 0 0% 375 Unemployment 150 19 13% 150		bodies Delegates meetings Delegates other	350 50 400	50 40 90	80% 23%	50	سسسسب
W/C Insurance 375 0 0% 375 Unemployment 150 19 13% 150		bodies Delegates meetings Delegates other Total Delegates	350 50 400 2,014	50 40 90 Actual Through	80% 23% % of	50 400 2015	
Unemployment 150 19 13% 150		bodies Delegates meetings Delegates other Total Delegates Payroll Taxes	350 50 400 2,014 Budget	50 40 90 Actual Through 8/31/14	80% 23% % of Budget	50 400 2015 Prelim.	
		bodies Delegates meetings Delegates other Total Delegates Payroll Taxes Medicare/Soc. Sec.	350 50 400 2,014 Budget 3,120	50 40 90 Actual Through 8/31/14 2,116	80% 23% % of Budget 68%	50 400 2015 Prelim. 3,242	Notes
Total Payroll Taxes 3,645 2,135 59% 3,767		bodies Delegates meetings Delegates other Total Delegates Payroll Taxes Medicare/Soc. Sec. W/C Insurance	350 50 400 2,014 Budget 3,120 375	50 40 90 Actual Through 8/31/14 2,116	80% 23% % of Budget 68% 0%	50 400 2015 Prelim. 3,242 375	Notes
1 State 1 4910 11 1 2000 5,100 2,100 500 5,100		bodies Delegates meetings Delegates other Total Delegates Payroll Taxes Medicare/Soc. Sec. W/C Insurance	350 50 400 2,014 Budget 3,120 375	50 40 90 Actual Through 8/31/14 2,116	80% 23% % of Budget 68% 0%	50 400 2015 Prelim. 3,242 375	Notes
		bodies Delegates meetings Delegates other Total Delegates Payroll Taxes Medicare/Soc. Sec. W/C Insurance Unemployment	350 50 400 2,014 Budget 3,120 375	50 40 90 Actual Through 8/31/14 2,116 0 19	80% 23% % of Budget 68% 0% 13%	2015 Prelim. 3,242 375	Notes

	Per Capita	2,014 Budget	Through 8/31/14		2015 Prelim.	Notes
	Per Capita GA	13,935			14,013	
	Per Capita Synod	11,414			11,397	
	Total Per Capita	25,349	(25,410	
	rotari di Capita	20,048	20,110	104/0	20,410	
	 	 	Actual			
-	-	2,014	Through	% of	2015	Notes
-	Admin Mgr.	Budget	8/31/14	Budget	Prelim.	
	Admin Mgr. Salary	23,170		67%	23,634	<u> </u>
·····	Admin Mgr travel	120			120	
	Admin Mgr benefits	1,500	1,500	100%	1,500	} :
	Total Admin Mgr	24,790		69%	25,254	
		!				;
			Actual			
		2,014	Through	% of	2015	Notes
	General Presbyter	Budget	8/31/14	Budget	Prelim.	
	Housing	28,568	19,045	67%	20,000	
	GP Lodging	500		16%	500	
	GP meals	1,050			1,050	
	GP miscellaneous	700)		700	
	MiscKathy	3,000			2,000	
	GP Pension	22,659		72%	19,217	
	Salary exp	25,096		67%	7,519	
	Study leave	700	0	0%	700	
	GP telephone/Conf calls	1,500	916	61%	1,500	
	GP travel	7,500	1,761		7,500	
	Total General Presbyter	91,273	{		60,686	: - · · · · · · · · · · · · · · · · · ·
		1	Actual			
	j	2,014	Through	% of	2015	Notes
	Stated Clerk	Budget	8/31/14		Prelim.	
	Stated Clerk meals	50	,	~~~~~~	50	
	Stated Clerk misc.	100	277	277%	500	
	Pension exp.	3,771	2,465	65%	3,846	
	Stated Clerk salary	11,426		67%	11,655	
	Stated Clerk travel	0	0	#DIV/0!	0	
		!				
	Total Stated Clerk	15,347	10,406	68%	16,051	
		:				
			Actual			
		2,014	Through	% of	2015	Notes
	Treasurer	Daniel and			Dualina	:
	i i casul ci	Budget	8/31/14	Budget	Prelim.	
	Treasurer Salary	6,946	4,632		7,085	
			4,632	67%	~~~~~~	٠
	Treasurer Salary	6,946	4,632	67%	7,085	٠
	Treasurer Salary	6,946	4,632	67%	7,085	٠
	Treasurer Salary	6,946	4,632 4,632	67% 67%	7,085	
	Treasurer Salary Total Treasurer	6,946 6,946	4,632 4,632	67% 67%	7,085 7,085	
	Treasurer Salary Total Treasurer	6,946 6,946	4,632 4,632	67% 67%	7,085 7,085	
	Treasurer Salary Total Treasurer Subtotal Personnel	6,946 6,946	4,632 4,632 89,661 Actual Through	67% 67% 63%	7,085 7,085 112,843 2015	
	Treasurer Salary Total Treasurer	6,946 6,946 142,001	4,632 4,632 89,661	67% 67% 63%	7,085 7,085 112,843	
	Treasurer Salary Total Treasurer Subtotal Personnel	6,946 6,946 142,001 2,014	4,632 4,632 89,661 Actual Through	67% 67% 63% 63% % of Budget 0%	7,085 7,085 112,843 2015 Prelim.	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet Mission meetings Mission other	6,946 6,946 142,001 2,014 Budget 650 50	4,632 4,632 89,661 Actual Through 8/31/14	67% 67% 63% % of Budget 0% 0%	7,085 7,085 112,843 2015 Prelim. 0	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet Mission meetings Mission other LC meetings	6,946 6,946 142,001 2,014 Budget 650	4,632 4,632 89,661 Actual Through 8/31/14	67% 67% 63% % of Budget 0% 0%	7,085 7,085 112,843 2015 Prelim.	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet Mission meetings Mission other LC meetings LC other	6,946 6,946 142,001 2,014 Budget 650 50	4,632 4,632 89,661 Actual Through 8/31/14	67% 67% 63% % of Budget 0% 0% 30% 42%	7,085 7,085 112,843 2015 Prelim. 0	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet Mission meetings Mission other LC meetings LC other Legal	6,946 6,946 142,001 2,014 Budget 650 50 2,100	4,632 4,632 89,661 Actual Through 8/31/14 0 0 637	67% 67% 63% % of Budget 0% 0% 30% 42% 2%	7,085 7,085 112,843 2015 Prelim. 0 0 1,500	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet Mission meetings Mission other LC meetings LC other Legal B&F meetings	6,946 6,946 142,001 2,014 Budget 650 50 2,100	4,632 4,632 89,661 Actual Through 8/31/14 0 0 637 208	67% 67% 63% % of Budget 0% 0% 30% 42%	7,085 7,085 112,843 2015 Prelim. 0 0 1,500 500	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet Mission meetings Mission other LC meetings LC other Legal B&F meetings Personnel meetings	6,946 6,946 142,001 2,014 Budget 650 500 2,100 500 1,000	4,632 4,632 89,661 Actual Through 8/31/14 0 0 637 208 15	67% 67% 63% % of Budget 0% 0% 30% 42% 2%	7,085 7,085 112,843 2015 Prelim. 0 0 1,500 500 1,000	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet Mission meetings Mission other LC meetings LC other Legal B&F meetings Personnel meetings Task Force meetings	6,946 6,946 142,001 2,014 Budget 650 2,100 500 1,000	4,632 4,632 89,661 Actual Through 8/31/14 0 0 637 208 15	67% 67% 63% % of Budget 0% 30% 42% 2% 0%	7,085 7,085 112,843 2015 Prelim. 0 0 1,500 500 1,000	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet Mission meetings Mission other LC meetings LC other Legal B&F meetings Personnel meetings	6,946 6,946 142,001 2,014 Budget 650 2,100 500 1,000 150 300	4,632 4,632 89,661 Actual Through 8/31/14 0 0 637 208 15 0	67% 67% 63% % of Budget 0% 30% 42% 2% 0%	7,085 7,085 112,843 2015 Prelim. 0 1,500 500 1,000 0	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet Mission meetings Mission other LC meetings LC other Legal B&F meetings Personnel meetings Task Force meetings	6,946 6,946 142,001 2,014 Budget 650 2,100 500 1,000 150 300 250	4,632 4,632 89,661 Actual Through 8/31/14 0 0 637 208 15 0 0	67% 67% 63% % of Budget 0% 30% 42% 2% 0% 0% 128%	7,085 7,085 7,085 112,843 2015 Prelim. 0 1,500 500 1,000 0 500	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet Mission meetings Mission other LC meetings LC other Legal B&F meetings Personnel meetings Task Force meetings	6,946 6,946 142,001 2,014 Budget 650 2,100 500 1,000 150 300 250	4,632 4,632 89,661 Actual Through 8/31/14 0 0 637 208 15 0 0	67% 67% 63% % of Budget 0% 30% 42% 2% 0% 0% 128%	7,085 7,085 7,085 112,843 2015 Prelim. 0 1,500 500 1,000 0 500	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet Mission meetings Mission other LC meetings LC other Legal B&F meetings Personnel meetings Task Force meetings Task Force other	6,946 6,946 142,001 2,014 Budget 650 2,100 500 1,000 1,000 150 300 250	4,632 4,632 89,661 Actual Through 0 637 208 15 0 0 321	67% 67% 63% % of Budget 0% 30% 42% 2% 0% 0% 128% 0%	7,085 7,085 7,085 112,843 2015 Prelim. 0 1,500 500 1,000 0 500 0	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet Mission meetings Mission other LC meetings LC other Legal B&F meetings Personnel meetings Task Force meetings Task Force other	6,946 6,946 142,001 2,014 Budget 650 2,100 500 1,000 1,000 150 300 250	4,632 4,632 89,661 Actual Through 0 637 208 15 0 0 321	67% 67% 63% % of Budget 0% 30% 42% 2% 0% 0% 128% 0%	7,085 7,085 7,085 112,843 2015 Prelim. 0 1,500 500 1,000 0 500 0	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet Mission meetings Mission other LC meetings LC other Legal B&F meetings Personnel meetings Task Force meetings Task Force other	6,946 6,946 142,001 2,014 Budget 650 2,100 500 1,000 1,000 150 300 250	4,632 4,632 89,661 Actual Through 0 0 637 208 15 0 321 0	67% 67% 63% % of Budget 0% 30% 42% 2% 0% 0% 128% 0%	7,085 7,085 7,085 112,843 2015 Prelim. 0 1,500 500 1,000 0 500 0	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet Mission meetings Mission other LC meetings LC other Legal B&F meetings Personnel meetings Task Force meetings Task Force other Total LC Presbytery	6,946 6,946 142,001 2,014 Budget 650 2,100 500 1,000 1,000 250 50 500	4,632 4,632 89,661 Actual Through 8/31/14 0 0 637 208 15 0 0 321 0	67% 67% 63% % of Budget 0% 30% 42% 2% 0% 128% 0%	7,085 7,085 7,085 7,085 112,843 2015 Prelim. 0 1,500 500 1,000 0 500 3,500	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet Mission meetings Mission other LC meetings LC other Legal B&F meetings Personnel meetings Task Force meetings Task Force other Total LC Presbytery Presbytery meetings	6,946 6,946 142,001 2,014 Budget 650 2,100 1,000 1,000 250 50 5,050	4,632 4,632 89,661 Actual Through 8/31/14 0 0 637 208 15 0 321 0 1,181 Actual Through 8/31/14	67% 67% 63% % of Budget 0% 30% 42% 0% 128% 0% 1288% 0% 8 23% 8 of Budget	7,085 7,085 7,085 112,843 2015 Prelim. 0 1,500 500 1,000 0 3,500 2015	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet Mission meetings Mission other LC meetings LC other Legal B&F meetings Personnel meetings Task Force meetings Task Force other Total LC Presbytery	6,946 6,946 142,001 2,014 Budget 650 2,100 500 1,000 150 300 250 50 5,050	4,632 4,632 89,661 Actual Through 8/31/14 0 0 637 208 15 0 321 0 1,181 Actual Through 8/31/14 2,481	67% 67% 63% % of Budget 0% 30% 42% 0% 128% 0% 1288% 0% 8 23% 8 of Budget	7,085 7,085 7,085 7,085 112,843 2015 Prelim. 0 1,500 500 1,000 0 3,500 2015 Prelim.	Notes
	Treasurer Salary Total Treasurer Subtotal Personnel Leadership Cabinet Mission meetings Mission other LC meetings LC other Legal B&F meetings Personnel meetings Task Force meetings Task Force other Total LC Presbytery Presbytery meetings	6,946 6,946 142,001 2,014 Budget 650 2,100 500 1,000 150 300 250 50 5,050	4,632 4,632 89,661 Actual Through 8/31/14 0 0 637 208 15 0 0 321 0 1,181 Actual Through 8/31/14 2,481	67% 67% 63% % of Budget 0% 30% 42% 0% 128% 0% 1288% 0% 8 dg Budget 33%	7,085 7,085 7,085 7,085 112,843 2015 Prelim. 0 1,500 500 1,000 0 3,500 2015 Prelim. 7,600	Notes

		Actual			
	2,014	Through	% of	2015	Notes
Presbytery Office	Budget	8/31/14	Budget	Prelim.	
Copies & postage	1,200	1,443	120%	1,200	
Equipment	200	335	168%	200	: :
Insurance	750	620	83%	750	: :
Miscellaneous	460	452	98%	460	
Rent	9,390	5,478	58%	4,200	
Supplies	1,800	384	21%	1,800	
Telephone & Conf calls	3,000	934	31%	2,500	
 Total Presby Office	16,800	9,646	57%	11,110	
Total Expenses	204,700	132,269	65%	168,363	:
Net	0	-11,313		0	; ;