

Presbytery of Yellowstone-Administrative

Account		2,014	Actual	% of	2015	Notes
ID	Account Name	Budget	Through	Budget	Prelim.	
			8/31/14			
4.01.1000	Per Capita Presby	58,000	53,031	91%	54,250	
4.01.1010	Per Capita Synod	10,000	9,145	91%	9,700	
4.01.1020	Per Capita GA	12,400	11,335	91%	11,900	
4.01.1025	Prior Year Per Capita	0	0			
4.01.1821	Block Grant	30,000	20,000	67%	27,450	
	Transfer-Springhill fund	15,000			13,000	
	Transfer-W. Yellow.	14,000	0		2,000	
	Transfer-Gen. Admin fund	13,000	0		2,000	
	Transfer-Rest. Admin fund	12,300	0		18,063	
4.01.1900	Administrative Support	40,000	27,445	69%	30,000	
	Total Budgeted Income	204,700	120,956	59%	168,363	
			Actual	% of	2015	Notes
	PMT	Budget	Through	Budget	Prelim.	
	Meetings Exp	5,200	2,370	46%	5,200	
	Other	1,100	525	48%	1,100	
	Total PMT	6,300	2,895	46%	6,300	
			Actual	% of	2015	Notes
	Comm. On Nominations	Budget	8/31/14	Budget	Prelim.	
	Nomination meetings	150	90	60%	150	
	Nomination other	50	0	0%	50	
	Total Nominations	200	90	45%	200	
			Actual	% of	2015	Notes
	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	% of	2015	Notes
	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	% 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	
	Total Payroll Taxes	3,645	2,135	59%	3,767	
			Actual			

	2,014	Through	% of	2015	Notes
Per Capita	Budget	8/31/14	Budget	Prelim.	
Per Capita GA	13,935	14,166	102%	14,013	
Per Capita Synod	11,414	11,604	102%	11,397	
Total Per Capita	25,349	25,770	102%	25,410	
		Actual			
Admin Mgr.	2,014	Through	% of	2015	Notes
	Budget	8/31/14	Budget	Prelim.	
Admin Mgr. Salary	23,170	15,572	67%	23,634	
Admin Mgr travel	120	65	54%	120	
Admin Mgr benefits	1,500	1,500	100%	1,500	
Total Admin Mgr	24,790	17,137	69%	25,254	
		Actual			
General Presbyter	2,014	Through	% of	2015	Notes
	Budget	8/31/14	Budget	Prelim.	
Housing	28,568	19,045	67%	20,000	
GP Lodging	500	79	16%	500	
GP meals	1,050	374	36%	1,050	
GP miscellaneous	700	32	5%	700	
Misc.-Kathy	3,000	50	2%	2,000	
GP Pension	22,659	16,363	72%	19,217	
Salary exp	25,096	16,731	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	23%	7,500	
Total General Presbyter	91,273	55,351	61%	60,686	
		Actual			
Stated Clerk	2,014	Through	% of	2015	Notes
	Budget	8/31/14	Budget	Prelim.	
Stated Clerk meals	50	47	94%	50	
Stated Clerk misc.	100	277	277%	500	
Pension exp.	3,771	2,465	65%	3,846	
Stated Clerk salary	11,426	7,617	67%	11,655	
Stated Clerk travel	0	0	#DIV/0!	0	
Total Stated Clerk	15,347	10,406	68%	16,051	
		Actual			
Treasurer	2,014	Through	% of	2015	Notes
	Budget	8/31/14	Budget	Prelim.	
Treasurer Salary	6,946	4,632	67%	7,085	
Total Treasurer	6,946	4,632	67%	7,085	
Subtotal Personnel	142,001	89,661	63%	112,843	
		Actual			
Leadership Cabinet	2,014	Through	% of	2015	Notes
	Budget	8/31/14	Budget	Prelim.	
Mission meetings	650	0	0%	0	
Mission other	50	0	0%	0	
LC meetings	2,100	637	30%	1,500	
LC other	500	208	42%	500	
Legal	1,000	15	2%	1,000	
B&F meetings	150	0	0%	0	
Personnel meetings	300	0	0%	0	
Task Force meetings	250	321	128%	500	
Task Force other	50	0	0%	0	
Total LC	5,050	1,181	23%	3,500	
		Actual			
Presbytery	2,014	Through	% of	2015	Notes
	Budget	8/31/14	Budget	Prelim.	
Presbytery meetings	7,600	2,481	33%	7,600	
Presbytery other	700	290	41%	700	
Total Presbytery	8,300	2,771	33%	8,300	

		2,014	Actual	% of	2015	Notes
	Presbytery Office	Budget	Through 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	