

		Presbytery of Yellowstone-Administrative					
				Actual			
Committee	Account		2,012	Through	% of	2013	Notes
Priorities			Budget	8/31/12	Budget	Prelim.	
	ID	Account Name					
	4.01.1000	Per Capita Presby	73,500	61,441	84%	65,000	
	4.01.1010	Per Capita Synod	15,500	13,193	85%	13,000	
	4.01.1020	Per Capita GA	15,500	13,555	87%	13,000	
	4.01.1025	Prior Year Per Capita	1	0			
	4.01.1821	Block Grant	43,700	29,133	67%	40,000	
		Transfer-Springhill fund				10,000	
		Transfer-W. Yellowstone				6,000	
		Transfer-Gen. Admin fund				13,800	
		Transfer-Rest. Admin fund				16,677	
	4.01.1900	Administrative Support	44,500	19,393	44%	40,000	
		Total Budgeted Income	192,701	136,715	71%	217,477	
				Actual			
			2,012	Through	% of	2013	Notes
		Camping & Youth	Budget	8/31/12	Budget	Prelim.	
		Camping meals	100	241	241%	100	
		Travel	400	109	27%	200	
		Total Camping & Youth	500	350	70%	300	
				Actual			
			2,012	Through	% of	2013	Notes
		Committee for Judicial	Budget	8/31/12	Budget	Prelim.	
		Judicial process					
		miscellaneous	1,000	0	0%	0	
		Total Judicial Comm.	1,000	0	0%	0	
				Actual			
			2,012	Through	% of	2013	Notes
		Budget & Finance	Budget	8/31/12	Budget	Prelim.	
		Finance meals	50	0	0%	50	
		Finance travel	150	0	0%	100	
		Total Budget & Finance	200	0	0%	150	
				Actual			
			2,012	Through	% of	2013	Notes
		Higher Education	Budget	8/31/12	Budget	Prelim.	
		Higher Ed meals	50	0	0%	50	
		Higher Ed travel	150	130	87%	150	
		Total Higher ED	200	130	65%	200	
				Actual			
			2,012	Through	% of	2013	Notes
		Comm. On Ministry	Budget	8/31/12	Budget	Prelim.	
		COM meals	500	0	0%	0	
		Meetings Exp	200	45	23%	200	
		Ministry lodging	250	195	78%	500	
		Ministry meals	400	205	51%	500	
		Telephone/Conf. Calls				600	
		Triennial/Transitional mileage	1,000	0	0%	0	
		Travel	4,000	2,663	67%	4,000	
		Total COM	6,350	3,108	49%	5,800	
				Actual			

		2,012	Through	% of	2013	Notes
	Comm. on Mission	Budget	8/31/12	Budget	Prelim.	
	Mission meals	100	0	0%	200	
	Mission Travel	600	643	107%	1,200	
	Total Mission Comm.	700	643	92%	1,400	
			Actual			
		2,012	Through	% of	2013	Notes
	Comm. On Nominations	Budget	8/31/12	Budget	Prelim.	
	Nomination meals	50	0	0%	0	
	Nomination travel	300	0	0%	200	
	Total Nominations	350	0	0%	200	
			Actual			
		2,012	Through	% of	2013	Notes
	Comm. On Personnel	Budget	8/31/12	Budget	Prelim.	
	Personnel meals	70	0	0%	70	
	Personnel travel	380	0	0%	380	
	Total Personnel	450	0	0%	450	
			Actual			
		2,012	Through	% of	2013	Notes
	Representation Comm.	Budget	8/31/12	Budget	Prelim.	
	Representation meals	20	0	0%	0	
	Representation travel	120	0	0%	0	
	Total Representation	140	0	0%	0	
			Actual			
		2,012	Through	% of	2013	Notes
	St. Timothy's	Budget	8/31/12	Budget	Prelim.	
	St. Tim's meals	25	23	92%	50	
	St. Tim's travel	75	58	77%	200	
	Total St. Timothy's	100	81	81%	250	
			Actual			
		2,012	Through	% of	2013	Notes
	Comm. On Vocations	Budget	8/31/12	Budget	Prelim.	
	Copies & postage	25	0	0%	25	
	Vocations lodging	150	0	0%	75	
	Vocations meals	125	0	0%	75	
	Vocations travel	500	161	32%	300	
	Prep for Ministry-misc.	125	0	0%	125	
	Total Vocations	925	161	17%	600	
			Actual			
		2,012	Through	% of	2013	Notes
	Delegates to other bodies	Budget	8/31/12	Budget	Prelim.	
	Delegates lodging	75	61	81%	75	
	Delegates meals	50	19	38%	50	
	Delegates travel	275	253	92%	275	
	Total Delegates	400	333	83%	400	
			Actual			
		2,012	Through	% of	2013	Notes
	Payroll Taxes	Budget	8/31/12	Budget	Prelim.	
	Medicare/Soc. Sec.	3,020	1,970	65%	3,120	
	W/C Insurance	375	0	0%	375	
	Unemployment	150	22	15%	150	
	Total Payroll Taxes	3,545	1,992	56%	3,645	
			Actual			
		2,012	Through	% of	2013	Notes
	Per Capita	Budget	8/31/12	Budget	Prelim.	
	Per Capita GA	15,912	14,520	91%	13,000	

	Per Capita Synod	15,790	14,126	89%	13,000	
	Total Per Capita	31,702	28,646	90%	26,000	
			Actual			
		2,012	Through	% of	2013	Notes
	Admin Mgr.	Budget	8/31/12	Budget	Prelim.	
	Admin Mgr. Salary	22,054	16,090	73%	22,716	
	Admin Mgr travel	120	58	48%	120	
	Total Admin Mgr	22,174	16,148	73%	22,836	
			Actual			
		2,012	Through	% of	2013	Notes
	General Presbyter	Budget	8/31/12	Budget	Prelim.	
	Housing	27,192	18,116	67%	28,008	
	GP Lodging	600	221	37%	500	
	GP meals	1,050	732	70%	1,050	
	GP miscellaneous	700	332	47%	700	
	Misc.-Kathy	3,000	834	28%	3,000	
	GP Pension	21,090	15,280	72%	22,215	
	Salary exp	38,165	25,427	67%	39,310	
	Study leave	700	0	0%	700	
	GP telephone/Conf calls	1,250	1,209	97%	1,500	
	Professional exp	100	0	0%	0	
	Training exp	500	0	0%	0	
	GP travel	7,500	2,765	37%	7,500	
	Total General Presbyter	101,847	64,916	64%	104,483	
			Actual			
		2,012	Through	% of	2013	Notes
	Stated Clerk	Budget	8/31/12	Budget	Prelim.	
	Stated Clerk meals	30	0	0%	50	
	Stated Clerk misc.	200	123	62%	100	
	Pension exp.	3,150	2,100	67%	3,697	
	Stated Clerk salary	10,875	7,250	67%	11,202	
	Stated Clerk travel	900	0	0%	700	
	Total Stated Clerk	15,155	9,473	63%	15,749	
			Actual			
		2,012	Through	% of	2013	Notes
	Treasurer	Budget	8/31/12	Budget	Prelim.	
	Treasurer Salary	6,614	4,409	67%	6,813	
	Total Treasurer	6,614	4,409	67%	6,813	
	Subtotal Personnel	149,335	96,938	65%	153,526	
			Actual			
		2,012	Through	% of	2013	Notes
	Council	Budget	8/31/12	Budget	Prelim.	
	Council lodging	200	136	68%	200	
	Council meals	400	159	40%	400	
	Council miscellaneous	500	0	0%	500	
	Council travel	500	1,140	228%	700	
	Total Council	1,600	1,435	90%	1,800	
			Actual			
		2,012	Through	% of	2013	Notes
	Presbytery	Budget	8/31/12	Budget	Prelim.	
	Presbytery lodging	800	414	52%	800	
	Presbytery meals	100	0	0%	100	
	Presbytery misc.	700	827	118%	700	
	Presbytery travel	6,700	4,126	62%	6,700	
	Vision task force	300	0	0%	300	
	Total Presbytery	8,600	5,367	62%	8,600	
			Actual			
		2,012	Through	% of	2013	Notes
	Presbytery Office	Budget	8/31/12	Budget	Prelim.	

	Copies & postage	2,000	579	29%	1,200	
	Equipment	200	0	0%	200	
	Insurance	750	645	86%	750	
	Miscellaneous	461	-288	-62%	461	
	Rent	9,390	6,260	67%	9,390	
	Supplies	1,800	1,134	63%	1,800	
	Telephone & Conf calls	2,200	1,961	89%	3,000	
	Total Presby Office	16,801	10,291	61%	16,801	
			Actual			
		2,012	Through	% of	2013	Notes
	Miscellaneous	Budget	8/31/12	Budget	Prelim.	
	Per capita shortfall	3,164	0	0%		
	Legal	1,000	0	0%	1,000	
	Total Miscellaneous	4,164	0	0%	1,000	
	Total Expenses	223,517	147,483	66%	217,477	
	Net	-30,816	-10,768		0	