		Presbytery of Yellowston	e-Adminis	trative			
				Actual			
Committee	Account		2,012	Through	% of	2013	Notes
Priorities	ID	Account Name	Budget	8/31/12	Budget	Prelim.	
	<b>ID</b> 4.01.1000	Per Capita Presby	73,500	61,441	84%	65,000	
		Per Capita Synod	15,500	13,193	85%	13,000	
		Per Capita GA	15,500	13,555	87%	13,000	
			1	0	0.70	. 0,000	
	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 Deet All 1				40.5=	
	4.01.1900	Transfer-Rest. Admin fund	44.500	40.000	4.407	16,677	
	4.01.1900	Administrative Support	44,500	19,393	44%	40,000	
		Total Budgeted Income	192,701	136,715	71%	217,477	
		i otai baayetea ilicolle	132,101	130,713	11/0	411,411	
				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	
		T. / 10			_		
		Total Camping & Youth	500	350	70%	300	
				Actual			
			2,012	Through	% of	2013	Notes
		0	D. J.	0/04/40	D J	D I'	
		Committee for Judicial Judicial process	Budget	8/31/12	Budget	Prelim.	
		miscellaneous	1,000	0	0%	0	
		Total Judicial Comm.	1,000	0	0%	0	
		. Star Gadiolar Commi.	1,000	0	0 /0	U	
				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.	110163
		Higher Ed meals	50	0/31/12	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 Triennial/Transitional				600	
		mileage	1,000	0	0%	0	
		Travel	4,000	2,663	67%	4,000	
		1 I AVOI	4,000	۷,003	01 /0	<del>-1</del> ,000	
		Total COM	6,350	3,108	49%	5,800	
			-,0	-,	2.3	-,0	

	2,012	Through	% of	2013	Notes
Comm. on Mission	Budget	8/31/12	Budget	Prelim.	
Mission meals Mission Travel	100 600	0 643	0% 107%	200 1,200	
Total Mission Comm.	700	643	92%	1,200	
Total Micoloff Commi.	700	0-10	3270	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	
Total Northinations	330	U	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 Total Personnel	380 450	0	0% 0%	380 450	
Total Forosinio	400	•	070	400	
		Actual			
	2,012	Through	% of	2013	Notes
Denvessedation Committee	Dualmat	0/24/40	Dudmet	Dualina	
Representation Comm. Representation meals	Budget 20	<b>8/31/12</b>	Budget 0%	Prelim.	
Representation travel	120	0	0%	0	
	120		3,0		
Total Representation	140	0	0%	0	
	0.040	Actual	0/ -4	2042	Natas
St. Timothy's	2,012 Budget	Through 8/31/12	% of Budget	2013 Prelim.	Notes
St. Timothy's	25	23	92%	50	
St. Tim's travel	75	58	77%	200	
Total St. Timothy's	100	81	81%	250	
		Actual			
Comm On Vocations	2,012	Through	% of	2013	Notes
Comm. On Vocations	Budget	Through 8/31/12	Budget	Prelim.	Notes
Copies & postage	Budget 25	<b>Through 8/31/12</b> 0	Budget 0%	Prelim.	Notes
	Budget	Through 8/31/12	Budget	Prelim.	
Copies & postage Vocations lodging Vocations meals Vocations travel	25 150	<b>Through 8/31/12</b> 0 0	9% 0% 0%	Prelim. 25 75	
Copies & postage Vocations lodging Vocations meals	25 150 125	Through 8/31/12 0 0 0	9% 0% 0% 0%	Prelim. 25 75 75	
Copies & postage Vocations lodging Vocations meals Vocations travel Prep for Ministry-misc.	25 150 125 500 125	Through 8/31/12 0 0 0 161 0	8 Budget 0% 0% 0% 32% 0%	Prelim.  25  75  75  300  125	
Copies & postage Vocations lodging Vocations meals Vocations travel	25 150 125 500	Through 8/31/12 0 0 0 0 161	9% 0% 0% 0% 32%	Prelim.  25  75  75  300	
Copies & postage Vocations lodging Vocations meals Vocations travel Prep for Ministry-misc.	25 150 125 500 125 925	Through 8/31/12 0 0 0 161 0	8udget 0% 0% 0% 32% 0% 17%	Prelim.  25  75  75  300  125	
Copies & postage Vocations lodging Vocations meals Vocations travel Prep for Ministry-misc.  Total Vocations	25 150 125 500 125	Through 8/31/12 0 0 0 161 0 161 0 161	8 Budget 0% 0% 0% 32% 0%	Prelim.  25  75  75  300  125	
Copies & postage Vocations lodging Vocations meals Vocations travel Prep for Ministry-misc.  Total Vocations  Delegates to other	25 150 125 500 125 925 <b>2,012</b>	7 Through 8/31/12 0 0 0 161 0 161 Actual Through	8udget 0% 0% 0% 32% 0% 17%	Prelim.  25 75 75 300 125 600	
Copies & postage Vocations lodging Vocations meals Vocations travel Prep for Ministry-misc.  Total Vocations  Delegates to other bodies	25 150 125 500 125 925 <b>2,012</b> Budget	7 Through 8/31/12 0 0 0 161 0 161	8udget 0% 0% 0% 32% 0% 17% % of	Prelim.  25 75 75 300 125 600  2013  Prelim.	
Copies & postage Vocations lodging Vocations meals Vocations travel Prep for Ministry-misc.  Total Vocations  Delegates to other bodies Delegates lodging	25 150 125 500 125 925 <b>2,012</b>	7 Through 8/31/12 0 0 0 161 0 161 Actual Through	8udget 0% 0% 0% 32% 0% 17% 8 of Budget 81%	Prelim.  25 75 75 300 125 600  2013  Prelim. 75	
Copies & postage Vocations lodging Vocations meals Vocations travel Prep for Ministry-misc.  Total Vocations  Delegates to other bodies Delegates lodging Delegates meals Delegates travel	25 150 125 500 125 925  2,012  Budget 75	Through 8/31/12 0 0 161 0 161 Actual Through 8/31/12	8udget 0% 0% 0% 32% 0% 17% % of	Prelim.  25 75 75 300 125 600  2013  Prelim.	Notes
Copies & postage Vocations lodging Vocations meals Vocations travel Prep for Ministry-misc.  Total Vocations  Delegates to other bodies Delegates lodging Delegates meals	25 150 125 500 125 925  2,012  Budget 75 50	Through 8/31/12 0 0 161 0 161 Actual Through 8/31/12 61 19	8udget 0% 0% 0% 32% 0% 17% 8 of Budget 81% 38%	Prelim.  25 75 75 300 125 600  2013  Prelim. 75 50	Notes
Copies & postage Vocations lodging Vocations meals Vocations travel Prep for Ministry-misc.  Total Vocations  Delegates to other bodies Delegates lodging Delegates meals Delegates travel	25 150 125 500 125 925  2,012  Budget 75 50 275	Through 8/31/12 0 0 161 0 161 Actual Through 8/31/12 61 19 253 333	8udget 0% 0% 0% 32% 0% 17%  8 of  Budget 81% 38% 92%	Prelim.  25 75 300 125 600  2013  Prelim. 75 50 275	Notes
Copies & postage Vocations lodging Vocations meals Vocations travel Prep for Ministry-misc.  Total Vocations  Delegates to other bodies Delegates lodging Delegates meals Delegates travel	25 150 125 500 125 925  2,012  Budget 75 50 275 400	### Through  ### 8/31/12    0	81% 81% 81% 83% 81% 83% 83%	Prelim.  25 75 300 125 600  2013  Prelim. 75 50 275 400	Notes
Copies & postage Vocations lodging Vocations meals Vocations travel Prep for Ministry-misc.  Total Vocations  Delegates to other bodies Delegates lodging Delegates travel Total Delegates	925 2,012 Budget 75 400 22,012	### Through    161	8udget 0% 0% 0% 32% 0% 17%  ** of  Budget 81% 38% 92% 83%  ** of	Prelim.  25 75 300 125 600  2013  Prelim. 75 50 275 400	Notes
Copies & postage Vocations lodging Vocations meals Vocations travel Prep for Ministry-misc.  Total Vocations  Delegates to other bodies Delegates lodging Delegates meals Delegates travel	25 150 125 500 125 925  2,012  Budget 75 50 275 400	### Through  ### 8/31/12    0	81% 81% 81% 83% 81% 83% 83%	Prelim.  25 75 300 125 600  2013  Prelim. 75 50 275 400	Notes
Copies & postage Vocations lodging Vocations meals Vocations travel Prep for Ministry-misc.  Total Vocations  Delegates to other bodies Delegates lodging Delegates travel Total Delegates  Payroll Taxes Medicare/Soc. Sec. W/C Insurance	25 150 125 500 125 925  2,012  Budget 75 50 275 400  2,012  Budget 3,020 375	Through 8/31/12 0 0 161 0 161 Actual Through 8/31/12 61 19 253 333 Actual Through 8/31/12	8udget 0% 0% 0% 32% 0% 17%  **of  **Budget 81% 38% 92% 83%  **of  **Budget 65% 0%	Prelim.  25 75 300 125 600  2013  Prelim. 75 400  2013  Prelim. 3,120 375	Notes
Copies & postage Vocations lodging Vocations meals Vocations travel Prep for Ministry-misc.  Total Vocations  Delegates to other bodies Delegates lodging Delegates travel Total Delegates  Payroll Taxes Medicare/Soc. Sec.	25 150 125 500 125 925  2,012  Budget 75 50 275 400  2,012  Budget 3,020	### Through  ### 8/31/12    0	8udget 0% 0% 0% 32% 0% 17%  **Mof  Budget 81% 38% 92% 83%  **Mof  Budget 65%	Prelim.  25 75 300 125 600  2013  Prelim. 75 400  2013  Prelim. 3,120	Notes
Copies & postage Vocations lodging Vocations meals Vocations travel Prep for Ministry-misc.  Total Vocations  Delegates to other bodies Delegates lodging Delegates meals Delegates travel Total Delegates  Payroll Taxes Medicare/Soc. Sec. W/C Insurance Unemployment	25 150 125 500 125 925  2,012  Budget 75 50 275 400  2,012  Budget 3,020 375 150	Through 8/31/12 0 0 161 0 161 Actual Through 8/31/12 61 19 253 333 Actual Through 8/31/12 1,970 0 22	8udget 0% 0% 0% 32% 0% 17%  **of  **Budget 81% 38% 92% 83%  **of  **Budget 65% 0% 15%	Prelim.  25 75 300 125 600  2013  Prelim. 75 400  2013  Prelim. 3,120 375 150	Notes
Copies & postage Vocations lodging Vocations meals Vocations travel Prep for Ministry-misc.  Total Vocations  Delegates to other bodies Delegates lodging Delegates travel Total Delegates  Payroll Taxes Medicare/Soc. Sec. W/C Insurance	25 150 125 500 125 925  2,012  Budget 75 50 275 400  2,012  Budget 3,020 375	Through 8/31/12 0 0 161 0 161 Actual Through 8/31/12 61 19 253 333 Actual Through 8/31/12 1,970 0	8udget 0% 0% 0% 32% 0% 17%  **of  **Budget 81% 38% 92% 83%  **of  **Budget 65% 0%	Prelim.  25 75 300 125 600  2013  Prelim. 75 400  2013  Prelim. 3,120 375	Notes
Copies & postage Vocations lodging Vocations meals Vocations travel Prep for Ministry-misc.  Total Vocations  Delegates to other bodies Delegates lodging Delegates meals Delegates travel Total Delegates  Payroll Taxes Medicare/Soc. Sec. W/C Insurance Unemployment	8udget 25 150 125 500 125 925 2,012 8udget 75 50 275 400 2,012 8udget 3,020 375 150 3,545	Through 8/31/12 0 0 161 0 161 161 Actual Through 8/31/12 61 19 253 333 Actual Through 8/31/12 1,970 0 22 1,992 Actual	8udget 0% 0% 0% 32% 0% 17%  **of  **Budget 81% 38% 92% 83%  **of  **Budget 65% 0% 15% 56%	Prelim.  25 75 300 125 600  2013  Prelim. 75 400  2013  Prelim. 3,120 375 150 3,645	Notes
Copies & postage Vocations lodging Vocations meals Vocations travel Prep for Ministry-misc.  Total Vocations  Delegates to other bodies Delegates lodging Delegates meals Delegates travel Total Delegates  Payroll Taxes Medicare/Soc. Sec. W/C Insurance Unemployment	25 150 125 500 125 925  2,012  Budget 75 50 275 400  2,012  Budget 3,020 375 150	Through 8/31/12 0 0 161 0 161 Actual Through 8/31/12 61 19 253 333 Actual Through 8/31/12 1,970 0 22 1,992	8udget 0% 0% 0% 32% 0% 17%  **of  **Budget 81% 38% 92% 83%  **of  **Budget 65% 0% 15%	Prelim.  25 75 300 125 600  2013  Prelim. 75 400  2013  Prelim. 3,120 375 150	Notes

 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	
Total / Grilli Wigi	22,114	10,140	1070	22,000	
		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	
MiscKathy	3,000	834	28%	3,000	
GP Pension	21,090	15,280	72%	22,215	
Salary exp Study leave	38,165	25,427	67%	39,310	
GP telephone/Conf calls	700 1,250	0 1,209	0% 97%	700 1.500	
Professional exp	1,250	1,209	0%	1,500	
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					
				15 710	
Total Stated Clerk	15,155	9,473	63%	15,749	
Total Stated Clerk	15,155	,	63%	15,749	
Total Stated Clerk		Actual		,	Notes
Treasurer	2,012	Actual Through	% of	2013 Prelim.	Notes
		Actual		2013	Notes
Treasurer	2,012 Budget	Actual Through 8/31/12	% of Budget	2013 Prelim.	Notes
Treasurer Treasurer Salary	2,012 Budget 6,614	Actual Through 8/31/12 4,409	% of Budget 67%	2013 Prelim. 6,813	Notes
Treasurer Treasurer Salary	2,012 Budget 6,614	Actual Through 8/31/12 4,409	% of Budget 67%	2013 Prelim. 6,813	Notes
Treasurer Treasurer Salary	2,012 Budget 6,614	Actual Through 8/31/12 4,409	% of Budget 67%	2013 Prelim. 6,813	Notes
Treasurer Treasurer Salary Total Treasurer	2,012 Budget 6,614 6,614	Actual Through 8/31/12 4,409 4,409	% of Budget 67% 67%	2013 Prelim. 6,813 6,813	Notes
Treasurer Treasurer Salary Total Treasurer	2,012 Budget 6,614 6,614	Actual Through 8/31/12 4,409 4,409 96,938	% of Budget 67% 67%	2013 Prelim. 6,813 6,813	
Treasurer Treasurer Salary Total Treasurer  Subtotal Personnel	2,012 Budget 6,614 6,614 149,335	Actual Through 8/31/12 4,409 4,409 96,938 Actual Through	% of Budget 67% 67%	2013 Prelim. 6,813 6,813 153,526	Notes
Treasurer Treasurer Salary Total Treasurer  Subtotal Personnel  Council	2,012 Budget 6,614 6,614 149,335	Actual Through 8/31/12 4,409 4,409 96,938 Actual Through 8/31/12	% of Budget 67% 67% 65%	2013 Prelim. 6,813 6,813 153,526 2013 Prelim.	
Treasurer Treasurer Salary Total Treasurer  Subtotal Personnel  Council Council lodging	2,012 Budget 6,614 6,614 149,335 2,012 Budget 200	Actual Through 8/31/12 4,409 4,409 96,938 Actual Through 8/31/12	% of Budget 67% 67% 65% % of Budget 68%	2013 Prelim. 6,813 6,813 153,526 2013 Prelim.	
Treasurer Treasurer Salary Total Treasurer  Subtotal Personnel  Council Council lodging Council meals	2,012 Budget 6,614 6,614 149,335 2,012 Budget 200 400	Actual Through 8/31/12 4,409 4,409 96,938 Actual Through 8/31/12 136 159	% of Budget 67% 67% 65%  % of Budget 68% 40%	2013 Prelim. 6,813 6,813 153,526 2013 Prelim. 200 400	
Treasurer Treasurer Salary Total Treasurer  Subtotal Personnel  Council Council lodging Council meals Council miscellaneous	2,012 Budget 6,614 6,614 149,335 2,012 Budget 200 400 500	Actual Through 8/31/12 4,409 4,409 96,938 Actual Through 8/31/12 136 159 0	% of Budget 67% 67% 65% % of Budget 68% 40% 0%	2013 Prelim. 6,813 6,813 153,526 2013 Prelim. 200 400 500	
Treasurer Treasurer Salary Total Treasurer  Subtotal Personnel  Council Council lodging Council meals	2,012 Budget 6,614 6,614 149,335 2,012 Budget 200 400	Actual Through 8/31/12 4,409 4,409 96,938 Actual Through 8/31/12 136 159	% of Budget 67% 67% 65%  % of Budget 68% 40%	2013 Prelim. 6,813 6,813 153,526 2013 Prelim. 200 400	
Treasurer Treasurer Salary Total Treasurer  Subtotal Personnel  Council Council lodging Council meals Council miscellaneous	2,012 Budget 6,614 6,614 149,335 2,012 Budget 200 400 500	Actual Through 8/31/12 4,409 4,409 96,938 Actual Through 8/31/12 136 159 0	% of Budget 67% 67% 65% % of Budget 68% 40% 0% 228%	2013 Prelim. 6,813 6,813 153,526  2013 Prelim. 200 400 500 700	
Treasurer Treasurer Salary Total Treasurer  Subtotal Personnel  Council Council lodging Council meals Council miscellaneous Council travel	2,012 Budget 6,614 6,614 149,335 2,012 Budget 200 400 500	Actual Through 8/31/12 4,409 4,409 96,938 Actual Through 8/31/12 136 159 0 1,140	% of Budget 67% 67% 65% % of Budget 68% 40% 0%	2013 Prelim. 6,813 6,813 153,526 2013 Prelim. 200 400 500	
Treasurer Treasurer Salary Total Treasurer  Subtotal Personnel  Council Council lodging Council meals Council miscellaneous Council travel	2,012 Budget 6,614 6,614 149,335 2,012 Budget 200 400 500	Actual Through 8/31/12 4,409 4,409 96,938 Actual Through 8/31/12 136 159 0 1,140	% of Budget 67% 67% 65% % of Budget 68% 40% 0% 228%	2013 Prelim. 6,813 6,813 153,526  2013 Prelim. 200 400 500 700	
Treasurer Treasurer Salary Total Treasurer  Subtotal Personnel  Council Council lodging Council meals Council miscellaneous Council travel	2,012 Budget 6,614 6,614 149,335 2,012 Budget 200 400 500	Actual Through 8/31/12 4,409 4,409 96,938 Actual Through 8/31/12 136 159 0 1,140	% of Budget 67% 67% 65% % of Budget 68% 40% 0% 228%	2013 Prelim. 6,813 6,813 153,526  2013 Prelim. 200 400 500 700	
Treasurer Treasurer Salary Total Treasurer  Subtotal Personnel  Council Council lodging Council meals Council miscellaneous Council travel	2,012 Budget 6,614 6,614 149,335 2,012 Budget 200 400 500 500	Actual Through 8/31/12 4,409 4,409 96,938 Actual Through 8/31/12 136 159 0 1,140 1,435 Actual	% of Budget 67% 67% 65%  % of Budget 68% 40% 0% 228% 90%  % of Budget	2013 Prelim. 6,813 6,813 153,526  2013 Prelim. 200 400 500 700 1,800	Notes
Treasurer Treasurer Salary Total Treasurer  Subtotal Personnel  Council Council lodging Council meals Council miscellaneous Council travel  Total Council  Presbytery Presbytery lodging	2,012 Budget 6,614 6,614 149,335 2,012 Budget 200 400 500 500 1,600 2,012 Budget 800	Actual Through 8/31/12 4,409 4,409 96,938  Actual Through 8/31/12 136 159 0 1,140 1,435  Actual Through	% of Budget 67% 67% 65%  % of Budget 68% 40% 0% 228% 90%  % of Budget 52%	2013 Prelim. 6,813 6,813 153,526  2013 Prelim. 200 400 500 700 1,800	Notes
Treasurer Treasurer Salary Total Treasurer  Subtotal Personnel  Council Council lodging Council meals Council miscellaneous Council travel  Total Council  Presbytery Presbytery lodging Presbytery meals	2,012 Budget 6,614 6,614 149,335 2,012 Budget 200 400 500 500 1,600 2,012 Budget 800 100	Actual Through 8/31/12 4,409 4,409 96,938  Actual Through 8/31/12 136 159 0 1,140 1,435  Actual Through 8/31/12 414 0	% of Budget 67% 67% 65%  % of Budget 68% 40% 0% 228%  90%  % of Budget 52% 0%	2013 Prelim. 6,813 6,813 153,526  2013 Prelim. 200 400 500 700 1,800  2013 Prelim. 800 100	Notes
Treasurer Treasurer Salary Total Treasurer  Subtotal Personnel  Council Council lodging Council meals Council miscellaneous Council travel  Total Council  Presbytery Presbytery lodging Presbytery meals Presbytery misc.	2,012 Budget 6,614 6,614 149,335  2,012 Budget 200 400 500 1,600 2,012 Budget 800 100 700	Actual Through 8/31/12 4,409 4,409 96,938  Actual Through 8/31/12 136 159 0 1,140 1,435  Actual Through 8/31/12 414 0 827	% of Budget 67% 67% 65%  % of Budget 68% 40% 0% 228%  90%  % of Budget 52% 0% 118%	2013 Prelim. 6,813 6,813 153,526  2013 Prelim. 200 400 500 700 1,800  2013 Prelim. 800 100 700	Notes
Treasurer Treasurer Salary Total Treasurer  Subtotal Personnel  Council Council lodging Council meals Council miscellaneous Council travel  Total Council  Presbytery Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel	2,012 Budget 6,614 6,614 149,335  2,012 Budget 200 400 500 1,600 2,012 Budget 800 100 700 6,700	Actual Through 8/31/12 4,409 4,409 96,938  Actual Through 8/31/12 136 159 0 1,140 1,435  Actual Through 8/31/12 414 0 827 4,126	% of Budget 67% 67% 65% % of Budget 68% 40% 0% 228% 90% \$ of Budget 52% 0% 118% 62%	2013 Prelim. 6,813 6,813 153,526  2013 Prelim. 200 400 500 700 1,800  2013 Prelim. 800 100 700 6,700	Notes
Treasurer Treasurer Salary Total Treasurer  Subtotal Personnel  Council Council lodging Council meals Council miscellaneous Council travel  Total Council  Presbytery Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force	2,012 Budget 6,614 6,614 149,335 2,012 Budget 200 400 500 1,600 2,012 Budget 800 100 700 6,700 300	Actual Through 8/31/12 4,409 4,409 96,938  Actual Through 8/31/12 136 159 0 1,140 1,435  Actual Through 8/31/12 414 0 827 4,126 0	% of Budget 67% 67% 65% % of Budget 68% 40% 0% 228% 90% \$ of Budget 52% 0% 118% 62% 0%	2013 Prelim. 6,813 6,813 153,526  2013 Prelim. 200 400 500 700 1,800  2013 Prelim. 800 100 700 6,700 300	Notes
Treasurer Treasurer Salary Total Treasurer  Subtotal Personnel  Council Council lodging Council meals Council miscellaneous Council travel  Total Council  Presbytery Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel	2,012 Budget 6,614 6,614 149,335  2,012 Budget 200 400 500 1,600 2,012 Budget 800 100 700 6,700	Actual Through 8/31/12 4,409 4,409 96,938  Actual Through 8/31/12 136 159 0 1,140 1,435  Actual Through 8/31/12 414 0 827 4,126	% of Budget 67% 67% 65% % of Budget 68% 40% 0% 228% 90% \$ of Budget 52% 0% 118% 62%	2013 Prelim. 6,813 6,813 153,526  2013 Prelim. 200 400 500 700 1,800  2013 Prelim. 800 100 700 6,700	Notes
Treasurer Treasurer Salary Total Treasurer  Subtotal Personnel  Council Council lodging Council meals Council miscellaneous Council travel  Total Council  Presbytery Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force	2,012 Budget 6,614 6,614 149,335 2,012 Budget 200 400 500 1,600 2,012 Budget 800 100 700 6,700 300	Actual Through 8/31/12 4,409 4,409 96,938  Actual Through 8/31/12 136 159 0 1,140 1,435  Actual Through 8/31/12 414 0 827 4,126 0 5,367	% of Budget 67% 67% 65% % of Budget 68% 40% 0% 228% 90% \$ of Budget 52% 0% 118% 62% 0%	2013 Prelim. 6,813 6,813 153,526  2013 Prelim. 200 400 500 700 1,800  2013 Prelim. 800 100 700 6,700 300	Notes
Treasurer Treasurer Salary Total Treasurer  Subtotal Personnel  Council Council lodging Council meals Council miscellaneous Council travel  Total Council  Presbytery Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force	2,012 Budget 6,614 6,614 149,335 2,012 Budget 200 400 500 1,600 2,012 Budget 800 100 700 6,700 300	Actual Through 8/31/12 4,409 4,409 96,938  Actual Through 8/31/12 136 159 0 1,140 1,435  Actual Through 8/31/12 414 0 827 4,126 0	% of Budget 67% 67% 65% % of Budget 68% 40% 0% 228% 90% \$ of Budget 52% 0% 118% 62% 0%	2013 Prelim. 6,813 6,813 153,526  2013 Prelim. 200 400 500 700 1,800  2013 Prelim. 800 100 700 6,700 300	Notes

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
	2,012	i ili ougii	70 01	2010	140103
Miscellaneous	Budget	8/31/12	Budget	Prelim.	Notes
Miscellaneous Per capita shortfall					Hotes
	Budget	8/31/12	Budget		
Per capita shortfall	Budget 3,164	<b>8/31/12</b> 0	Budget 0%	Prelim.	
Per capita shortfall Legal	3,164 1,000	<b>8/31/12</b> 0 0	9% 0% 0%	<b>Prelim.</b> 1,000	
Per capita shortfall Legal	3,164 1,000	<b>8/31/12</b> 0 0	9% 0% 0%	<b>Prelim.</b> 1,000	
Per capita shortfall Legal Total Miscellaneous	3,164 1,000 4,164	<b>8/31/12</b> 0 0 0	9% 0% 0% 0%	1,000 1,000	
Per capita shortfall Legal Total Miscellaneous	3,164 1,000 4,164	<b>8/31/12</b> 0 0 0	9% 0% 0% 0%	1,000 1,000	
Per capita shortfall Legal Total Miscellaneous  Total Expenses	3,164 1,000 4,164 223,517	8/31/12 0 0 0 147,483	9% 0% 0% 0%	1,000 1,000 217,477	