

Presbytery of Yellowstone-Program						
Account		2,016	Actual	% of	2017	Notes
ID	Account Name	Budget	Through	Budget	Prelim.	
			9/30/16			
4.01.1210	General Mission pledge	22,450	21,080	94%	21,500	
4.01.1250	Prior year pledge					
4.01.1420	Summer camp fees	12,000	12,320	103%	11,500	
4.01.1430	Winter/summer/fall events	4,000	1,558	39%	3,000	
4.01.1440	Rental of camp	7,000	1,200	17%	4,000	
	Other Camp income (gifts/scholarships)				4,000	
4.01.1810	Transfer from Designated	0	0	#DIV/0!	0	
	Transfer from Reserves	9,500	0	0%	12,950	
4.01.1500	Misc Program income	0	0	#DIV/0!	0	
	<b>Total Budgeted Income</b>	<b>54,950</b>	<b>36,158</b>	<b>66%</b>	<b>56,950</b>	
		2,016	Actual	% of	2017	Notes
	Camping & Youth	Budget	Through	Budget	Prelim.	
			9/30/16			
	Copies & postage	100	0	0%	100	
	Facilities Maintenance	0	0	#DIV/0!	0	
	Insurance	4,600	3,553	77%	4,600	
	Publicity	200	0	0%	200	
	Camp caretaker	3,500	2,625	75%	4,000	
	Camp staff	10,000	10,496	105%	12,000	
	Food	3,250	3,052	94%	3,250	
	Miscellaneous	200	25	13%	200	
	Rental equip/rafting	1,000	1,190	119%	1,000	
	Supplies	500	467	93%	500	
	Swimming	150	0	0%	150	
	Transportation/Bus	350	0	0%	350	
	Utilities-Westminster					
	Spires	2,750	1,717	62%	2,750	
	PCCCA membership	0	0	#DIV/0!	0	
	Triennium	2,500	2,500	100%	2,500	
	Camping travel	400	113	28%	400	
	Events misc.	5,000	1,568	31%	4,000	
	<b>Total Camping &amp; Youth</b>	<b>34,500</b>	<b>27,306</b>	<b>79%</b>	<b>36,000</b>	
		2,016	Actual	% of	2017	Notes
	PMT	Budget	Through	Budget	Prelim.	
			9/30/16			
	PMT training	1,000	0	0%	1,000	
	Vocations other	1,700	60	4%	1,700	
	Emergency counseling	1,000	0	0%	1,000	
	Congregation ministry misc.	0	0	#DIV/0!	1,000	
	<b>Total PMT</b>	<b>3,700</b>	<b>60</b>	<b>2%</b>	<b>4,700</b>	
		2,016	Actual	% of	2017	Notes
	Leadership Cabinet	Budget	Through	Budget	Prelim.	
			9/30/16			
	Western Leadership misc.	1,000	0	0%	0	
	Intermountain Children	0	0		1,000	
	<b>Total LC</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>	<b>1,000</b>	
		2,016	Actual	% of	2017	Notes
	MT Ass. of Churches	Budget	Through	Budget	Prelim.	
			9/30/16			
	MAC membership	3,500	0	0%	3,500	

	MAC representation	250	0	0%	250	
	Total MAC	3,750	0	0%	3,750	
			<b>Actual</b>			
		<b>2,016</b>	<b>Through</b>	<b>% of</b>	<b>2017</b>	<b>Notes</b>
	<b>Presbytery</b>	<b>Budget</b>	<b>9/30/16</b>	<b>Budget</b>	<b>Prelim.</b>	
	Convocation	1,000	0	0%	0	
	Program misc.	1,500	0	0%	3,000	
	Cluster meetings	2,000	0	0%	1,000	
	Allocated GP salary	7,500	5,625	75%	7,500	
	Total Presbytery	12,000	5,625	47%	11,500	
	<b>Total Expenses</b>	<b>54,950</b>	<b>32,991</b>	<b>60%</b>	<b>56,950</b>	
	<b>Net</b>	<b>0</b>	<b>3,167</b>		<b>0</b>	