

Narrative Report  
Yellowstone Presbytery  
Budget & Finance  
November 4-5 Presbytery Meeting

Our report has four attachments, which serve to supplement this narrative. The attachments are:

- 1) September 30, 2016 Treasurer's report (composed of three separate files.) It is presented for informational purposes only
- 2) 2017 Proposed budget (one file.) Budget & Finance also submits the following action items.

Action Item:

On behalf of the Leadership Cabinet we request Presbytery approve the 2017 budget.

Action Item:

On behalf of the Leadership Cabinet we request Presbytery approve the following 2017 Per Capita amounts:

Presbytery	\$36.00
Synod	3.50
GA	<u>7.50</u>
Total	\$48.00
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Additional information:

The proposed total per capita amount represents a \$3.00 increase from 2016. This is the first time per capita has been raised during the past several years. Yellowstone Presbytery saw a 200 member decrease during the past year (membership as of 12/31/2015 is now 1,756) and the Leadership Cabinet determined that we need to compensate for that reduction by increasing the rate at which congregations pay. It is also quite likely that the Synod's block grant payments to us (currently at \$27,450 per year) will be discontinued beginning in 2018. The Leadership Cabinet feels that it is important to begin replacing that revenue stream sooner rather than later.

With respect to the proposed budget for 2016, we should point out that it includes a 2% increase for all personnel. In addition we are pleased to report that the results thus far for 2016 are better than anticipated, so it is quite likely that we will not have to dip into reserves to the extent budgeted for 2016. This will in turn extend our life expectancy farther into the future.

Respectfully submitted,

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