

Presbytery of Yellowstone-Program						
Account		2,014 Budget	Actual Through 8/31/14	% of Budget	2015 Prelim.	Notes
ID	Account Name					
4.01.1210	General Mission pledge	25,000	17,289	69%	22,450	
4.01.1250	Prior year pledge					
4.01.1420	Summer camp fees	11,000	10,350	94%	11,000	
4.01.1430	Winter/summer/fall events	4,000	2,918	73%	4,000	
4.01.1440	Rental of camp	5,000	8,025	161%	8,000	
	Other Camp income				0	
4.01.1810	Transfer from Designated	16,700	0	0%	0	
	Transfer from Reserves	20,500	0	0%	8,750	
4.01.1500	Misc Program income	1,500	1,672	111%	0	
	<b>Total Budgeted Income</b>	<b>83,700</b>	<b>40,254</b>	<b>48%</b>	<b>54,200</b>	
Camping & Youth						
		2,014 Budget	Actual Through 8/31/14	% of Budget	2015 Prelim.	Notes
	Copies & postage	200	0	0%	100	
	Facilities Maintenance	1,000	258	26%	0	
	Insurance	4,600	3,535	77%	4,600	
	Publicity	500	13	3%	250	
	Camp caretaker	3,500	2,333	67%	3,500	
	Camp staff	9,000	11,249	125%	9,000	
	Food	3,500	3,110	89%	3,250	
	Miscellaneous	300	88	29%	200	
	Rental equip/rafting	1,000	770	77%	1,000	
	Supplies	500	253	51%	300	
	Swimming	100	0	0%	100	
	Transportation/Bus	800	195	24%	800	
	Utilities-Westminster Spires	3,000	1,891	63%	2,750	
	PCCCA membership	250	0	0%	0	
	Triennium	2,500	0	0%	2,500	
	Camping travel	300	528	176%	400	
	Events misc.	5,000	3,104	62%	5,000	
	<b>Total Camping &amp; Youth</b>	<b>36,050</b>	<b>27,327</b>	<b>76%</b>	<b>33,750</b>	
Higher Education						
		2,014 Budget	Actual Through 8/31/14	% of Budget	2015 Prelim.	Notes
	RMC program	2,000	0	0%	0	
	MSU-B program	10,000	6,667	67%	0	
	Meetings	200	0	0%	0	
	MSU-Bozeman	4,500	0	0%	0	
	<b>Total Higher ED</b>	<b>16,700</b>	<b>6,667</b>	<b>40%</b>	<b>0</b>	
PMT						
		2,014 Budget	Actual Through 8/31/14	% of Budget	2015 Prelim.	Notes
	PMT training	1,000	30	3%	1,000	
	Vocations other	1,700	0	0%	1,700	
	Emergency counseling	1,000	0	0%	1,000	
	<b>Total PMT</b>	<b>3,700</b>	<b>30</b>	<b>1%</b>	<b>3,700</b>	
Leadership Cabinet						
		2,014 Budget	Actual Through 8/31/14	% of Budget	2015 Prelim.	Notes
	Mission Program Misc.	2,000	0	0%	0	
	Congregation ministry misc.	1,000	0	0%	0	
	Western Leadership misc.	1,000	580	58%	1,000	

	Total LC	4,000	580	15%	1,000	
			<b>Actual</b>			
		<b>2,014</b>	<b>Through</b>	<b>% of</b>	<b>2015</b>	<b>Notes</b>
	<b>MT Ass. of Churchs</b>	<b>Budget</b>	<b>8/31/14</b>	<b>Budget</b>	<b>Prelim.</b>	
	MAC membership	3,500	3,500	100%	3,500	
	MAC representation	250	0	0%	250	
	Total MAC	3,750	3,500	93%	3,750	
			<b>Actual</b>			
		<b>2,014</b>	<b>Through</b>	<b>% of</b>	<b>2015</b>	<b>Notes</b>
	<b>Presbytery</b>	<b>Budget</b>	<b>8/31/14</b>	<b>Budget</b>	<b>Prelim.</b>	
	Convocation	1,000	0	0%	1,000	
	Program misc.	1,500	81	5%	1,500	
	Cluster meetings	2,000	0	0%	2,000	
	Allocated GP salary	15,000	10,000	67%	7,500	
	Total Presbytery	19,500	10,081	52%	12,000	
	<b>Total Expenses</b>	<b>83,700</b>	<b>48,185</b>	<b>58%</b>	<b>54,200</b>	
	<b>Net</b>	<b>0</b>	<b>-7,931</b>		<b>0</b>	