

Yellowstone Presbytery - Administrative Budget

		2010			Proposed
		<u>2009 Actual</u>	<u>thru 9.30.10</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
				2546 members	2448 members
	Presbytery Per Capita			28.47	30.05
	Synod Per capita rate			6.38	6.45
	GA Per Capita rate			6.15	6.50
	Total Per Capita Rate			41.00	43.00
	Per Capita Presbytery			72,485	
	Per Capita Synod			16,243	
	Per Capita GA			15,658	
	Total Per Capita	105,272	87,910	104,386	105,264
	Less Per Capita Shortfall				(3,164)
	Total Synod Partnership Funds	54,000	40,500	54,000	45,900
	Administrative Support	48,110	17,925	44,500	44,500
	Reimbursed Expenses (from 2009)		6,766	3,114	
	Total Income	207,382	153,101	206,000	192,500
	EXPENSES				
	Meetings for Camping & Youth **	269			
	Commission for Judicial Process	4,612		1,000	1,000
	Meetings for Budget & Finance	50		200	200
	Meetings for Higher Ed **	98			
	Meals - COM		209	200	200
	Meetings Misc - COM	2,067		200	600
	Training - COM			400	
	Travel - COM	2,926	3,281	4,350	5,100
	Meetings for Mission **	791			
	Meetings for Nominations	75	505	350	350
	Meetings for Personnel		49	450	450
	Meetings for Representation			140	140
	Meetings - Comm. St Tim's Chapel	172	126	100	100
	Meetings Comm. On Vocations **	187			

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Lodging - Delegates to other Bodies	265		75	75
Meals - Delegates to other Bodies	129	19	50	50
Travel - Delegates to other Bodies	475	384	275	275
Medicare & Social Security	2,816	2,125	2,866	3,020
Work Comp Insurance			362	375
Unemployment Taxes	59	(27)	150	150
Per Capita GA Expenses Misc	16,470	15,658	16,243	15,790
Per Capita Synod Expenses Misc	17,086	16,243	15,658	15,912
Salary - Administrative Assistant	21,489	16,110	20,894	21,412
Additional - Admin Assistant				960
Travel - Administrative Assistant	121	43	120	120
<u>Expense for General Presbyters</u>				
Housing	26,400	19,800	26,400	26,400
Lodging	567	298	600	600
Meals	891	800	800	1,050
Miscellaneous	592	292	700	700
Miscellaneous Expense - Kathy	288	1,947	3,000	3,000
Pension	19,190	14,392	19,500	19,988
Salary	33,700	26,625	35,505	37,053
Study Leave	0	765	700	700
Telephone & Conference calls	1,429	1,141	1,100	1,250
Professional Expenses	143	75	100	100
Training	116	35	500	500
Travel	7,275	7,109	6,500	7,500
<u>Expenses for Stated Clerk</u>				
Meals (and equipment 2009)	1,624		100	50
Phone	286	115	300	200
Pension	3,413	2,363	3,150	3,150
Salary	10,749	7,725	10,300	10,558
Travel	264		700	700

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Salary - Treasurer	6,079	4,697	6,262	6,421
<u>Council Expenses</u>				
Lodging - Council			100	200
Meals - Council	345	250	400	500
Miscellaneous - Council	207		200	200
Travel - Council	1,931	811	2,000	2,000
Legal				1,000
<u>Presbytery Expenses</u>				
Lodging - Presbytery	462	424	800	800
Meals - Presbytery	110	51	100	100
Miscellaneous - Presbytery	738	93	700	700
Travel - Presbytery	5,918	3,423	6,700	6,700
Convocation Planning - Presbytery		350	700	
Vision Task Force	3,352	20	1,000	300
<u>Expenses for Presbytery Office</u>				
Copies & Postage	2,631	670	2,200	2,000
Equipment	235	380	200	200
Insurance	674	675	750	750
Miscellaneous	76	95	460	461
Rental - Office	9,390	7,043	9,390	9,390
Supplies	2,066	1,146	1,800	1,800
Telephone & Conference calls	2,148	1,489	2,200	2,200
Total Expenses	213,446	159,824	210,000	215,500
Subtotal (net loss)	(6,064)	(6,723)	(4,000)	(23,000)
Transfer to Restricted Admin.	(4,860)			
Transfer from Reserve Account				23,000
Net profit (or loss) after transfer	(10,924)			0
** Transferred to Program Budget				