

Yellowstone Presbytery - Program Budget

		2010		Proposed
	<u>2009 Actual</u>	<u>thru 9.30.10</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
Mission Pledge Income	44,001	18,909	34,990	35,000
Christus Collegium		3,000	3,000	3,000
Campus Ministry (Synod)	10,550	3,955	7,910	5,668
Summer Camp	12,825	8,750	12,500	19,125
Winter/Fall Events	1,888	503	1,500	4,000
Rental of Camp Facilities	1,175	2,415	1,100	3,000
Special Gifts	1,000			2,000
Miscellaneous Income		2,350		
TOTAL INCOME	71,439	39,882	61,000	71,793
<u>Camping and youth</u>				
Caretaker position				3,000
Triennium		6,474	7,800	2,500
Meetings				500
Camping program	26,920	18,007	26,160	32,505
<u>Comm on Higher Education</u>				
MSU Billings	8,940	7,590	10,120	9,048
MSU Bozeman	8,940			0
Christus Collegium		3,465	4,620	4,620
Rocky Mountain College			1,000	1,000
Meetings		167	200	200
<u>Committee on Ministry</u>				
Triennial Visits Mileage				1,000
COM program misc	75		500	500
Training	3,000	610	1,200	1,200
Emergency Career Counseling			1,000	1,000
Clergy/Spouse Retreat			1,150	
New Call Orientation	88		100	
Vital Pastors				1,500
Montana Pastors Seminar				1,000
Leadership Crop (Synod)				400

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<u>Committee on Mission</u>				
Program Miscellaneous	3,650	2,000	3,500	3,500
Congregation Ministry	1,000		1,000	1,500
Western Leadership	1,050	500	1,100	2,000
Meetings		306	700	700
<u>Committee on Vocations</u>				
Distant Learning	300		350	350
Applicant Lodging & Meals			300	150
Applicant Travel			450	600
Exam Reader Travel				600
Mac Lay Ministry				600
Meetings (committee expenses)			900	925
<u>Mt Association of Churches</u>				
Membership	3,500	3,500	3,500	3,500
Representation	244		250	250
<u>Presbytery</u>				
Convocation		1,369	1,000	1,000
Program	3,695		1,500	1,500
Vision Team				1,500
Total Expenses	61,402	43,988	68,400	78,648
Net profit or loss	10,037	-4,106	-7,400	-6,855
Transfer from Reserve Funds				6,855
Net loss after transfer				0