

	Presbytery of Yellowstone		10/5/22	
	2022 Budget Worksheet			
	Recommended by LC 10/28/2021			
Account #	New Account Name	2021	2022	
	ADMINISTRATIVE BUDGET			
4001	Administrative Support	35,000	35,000	
4004	Per Capita	82,458	79,912	
3100.4	Transfer-W. Yellowstone	20,000	30,000	
3100.1	Transfer-Gen.Admin Fund	4,261	8,000	
3100.2	Transfer-Restricted Admin Fund	26,000		
3100.9	Transfer-Unrestricted		14,298	to balance budget
	Total Administrative Income	167,719	167,210	
6302	Cabinet Expenses			
6303	Council Meetings	3,000	1,500	
6304	Accounting	6,000	6,000	
6305	Legal	1,000	1,000	
6306	Task Force Meetings	500	500	
6307	Nom/St-Tim/Delegate Mtgs	700	700	
6504 6506	Vocation Expenses	5,500	5,500	
6601.1	Admin Manager Salary	30,887		
6601.1	Admin Mgr.Benefits		3,500	
6601.1	Admin Mgr Salary		28,209	3.0%
6602.1	GP Salary	10,805	11,129	3.0%
6602.2	Housing	20,400	21,012	3.0%
6602.3	Pension	9,432	3,540	
6602.4	Insurance	12,000	11,600	
6602.5	Meals	1,350	1,200	
6602.6	Travel & Lodging	8,000	8,000	
6602.7	Telephone & Conference Calls	1,500	1,700	
6602.8	Discretionary Fund	2,700	2,500	
6602.9	Study Leave	700	700	
6603.1	Stated Clerk Salary	13,256	20,085	3.0%
6603.2	Stated Clerk Pension	3,960	0	
6603.4	Stated Clerk Travel		2,500	
6603.5	Stated Clerk Expenses	500	500	
6604	Payroll Taxes	4,423	4,400	
6703	Per Capita Expense	17,916	17,095	
6704	Presbytery Meetings	3,000	1,500	
6705	Presbytery Other	500	800	
6801	Office Copies & Postage	600	600	
6802	Insurance Exp.	700	1,300	
6803	Office Supplies	2,000	4,500	2 computers
6804	Rental -Office	4,140	4,140	
6805	Office Telephone & Conference Calls	2,250	1,500	
	Admin Mgr Travel			
	Total Administrative Expense	167,719	167,210	
		0	0	

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Account #	New Account Name	2021	2022	
	PROGRAM BUDGET			
4003	General Mission Pledge	28,840	30,000	
4002.1	Summer Camp Fees	6,000	10,000	
4002.2	Winter, Summer, Fall Events	2,000	2,000	
4002.3	Rental of Camp Facilities	12,000	12,000	
4002.5	Other Camp Income (Gifts)	1,000	2,000	
3100.3	Transfer Program Reserves	5,438	644	to balance budget
	Total Program Income	55,278	56,644	
6101	Activities	1,150	1,150	
6102	Food	3,500	3,500	
6103	Supplies	800	800	
6104	Transportation-Bus	900	900	
6106	Camp Salaries	16,080	16,000	
6120	Events Miscellaneous	3,500	3,500	
6201	Publicity	200	200	
6203	Insurance		5,500	Fixed title in books
6206	Utilities: Westminster Spires	3,000	3,000	
6300	Triennium	1,500	1,500	
6301	Intermountain Childrens Home	750	750	
6401	MAC Membership	3,000	3,000	
6402	MAC Representation	300	300	
6501	Committee on Ministry-Training	1,000	1,000	
6502	Congregation Ministry Misc	1,000	1,000	
6503	Emergency Career Counseling Exp.	1,000	1,000	
6504	Vocations-Other	1,700	1,700	
6602.1	Allocated GP Salary	8,198	8,444	3.0%
6604	Payroll Taxes		1,200	
6702	Cluster Meetings	100	100	
6705	Presbytery Program Other	2,000	2,000	
6801	Copies & Postage Exp.	100	100	
6802	Insurance	5,500		see 6203
	Total Program Expense	55,278	56,644	
		0	0	

	Presbytery of Yellowstone		10/5/22	
	2022 Budget Worksheet			
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Account #	New Account Name	2021	2022	
		0.75	increase	PER CAPITA
				2020 membership
	Per Capita	2021	2022	1427
	GA	8.98	8.98	12,814
	Synod	3.00	3.00	4,281
	Presbytery	43.27	44.02	62,816.54
		55.25	56.00	79,912.00
	Early Pay discount by 2/15/2021	-1.25		
		54.00		
	Total Budgets	222,997	223,854	