



## Approved Budget 2023

### Income

|                     |                    |
|---------------------|--------------------|
| Tithes/Offerings    | \$3,258,500        |
| Interest Income     | \$2,500            |
| Facilities Income   | \$5,000            |
| Other Income        | \$0                |
| <b>Total Income</b> | <b>\$3,266,000</b> |

### Expenses

|                                 |                    |
|---------------------------------|--------------------|
| Children's Ministry             | \$20,000           |
| Youth Ministry                  | \$33,000           |
| Young Adult & Outreach Ministry | \$12,000           |
| Women's Ministry                | \$12,000           |
| Discipleship                    | \$10,000           |
| Worship                         | \$46,500           |
| Other Ministry Expenses         | \$20,500           |
| Missions                        | \$187,000          |
| Operations                      | \$292,000          |
| Facilities                      | \$460,000          |
| Personnel                       | \$2,161,000        |
| <b>Total Expenses</b>           | <b>\$3,266,000</b> |



**Family & Children’s Ministry**  
**Approved Budget 2023**

|  |                 |
|--|-----------------|
| <b>Children's Overhead</b>                               |                 |
| Furnishings & Equipment                                  | \$1,000         |
| Supplies   | \$1,000         |
| Leadership Training & Materials                          | \$1,000         |
| Appreciation/Gifts                                       | \$500           |
| Food   | \$500           |
| Conference & Registration Fees                           | \$1,100         |
| Computer & Media Equipment                               | \$700           |
| <b>Total Children’s Overhead</b>                         | <b>\$5,800</b>  |
| <b>Sunday Morning Ministries</b>                         |                 |
| Supplies   | \$2,500         |
| Appreciation/Gifts                                       | \$500           |
| Food   | \$1,000         |
| Curriculum   | \$1,300         |
| Computer & Media Equipment                               | \$500           |
| <b>Total Sunday Morning Ministries</b>                   | <b>\$5,800</b>  |
| <b>Sunday Evening Ministries</b>                         |                 |
| Supplies   | \$500           |
| Appreciation/Gifts                                       | \$300           |
| Food   | \$400           |
| Curriculum   | \$550           |
| <b>Total Sunday Evening Ministries</b>                   | <b>\$1,750</b>  |
| <b>Wednesday Morning Ministries</b>                      |                 |
| Supplies   | \$200           |
| Curriculum   | \$200           |
| <b>Total Wednesday Morning Ministries</b>                | <b>\$400</b>    |
| <b>Noah Ministry</b>                                     |                 |
| Supplies   | \$150           |
| Curriculum   | \$150           |
| <b>Total Noah Ministry</b>                               | <b>\$600</b>    |
| <b>Special Activities</b>                                |                 |
| Furnishings & Equipment                                  | \$600           |
| Supplies   | \$600           |
| Food   | \$1,000         |
| <b>Total Special Activities</b>                          | <b>\$2,700</b>  |
| <b>VBS</b>   |                 |
| Supplies   | \$1,650         |
| Appreciation/Gifts                                       | \$500           |
| Food   | \$1,000         |
| Curriculum   | \$600           |
| <b>Total VBS</b>   | <b>3,750</b>    |
| <b>Total Family &amp; Children's Ministry Department</b> | <b>\$20,000</b> |



**Student Ministries**  
**Approved Budget 2023**

|                                     |                |
|-------------------------------------|----------------|
| <b>Youth Overhead</b>               |                |
| Furnishings & Equipment             | \$400          |
| Supplies                            | \$50           |
| Postage                             | \$10           |
| Travel & Lodging                    | \$400          |
| Appreciation/Gifts                  | \$800          |
| Food                                | \$900          |
| Curriculum                          | \$400          |
| Dues & Subscriptions                | \$50           |
| <b>Total Youth Overhead</b>         | <b>\$3,010</b> |
| <b>Regular Programs</b>             |                |
| Supplies                            | \$1,100        |
| Food                                | \$6,000        |
| Entertainment & Activities          | \$1,500        |
| Curriculum                          | \$200          |
| <b>Total Regular Programs</b>       | <b>\$8,800</b> |
| <b>Contact Work</b>                 |                |
| Supplies                            | \$100          |
| Travel & Lodging                    | \$1,000        |
| Food                                | \$4,500        |
| Entertainment & Activities          | \$750          |
| <b>Total Contact Work</b>           | <b>\$6,350</b> |
| <b>Leader Training</b>              |                |
| Travel & Lodging                    | \$300          |
| Leadership Training & Materials     | \$35           |
| Food                                | \$1,250        |
| Conference & Registration Fees      | \$1,550        |
| Curriculum                          | \$500          |
| <b>Total Leader Training</b>        | <b>\$3,635</b> |
| <b>Small Group Activities</b>       |                |
| Supplies                            | \$250          |
| Food                                | \$1,000        |
| <b>Total Small Group Activities</b> | <b>\$1,250</b> |
| <b>High School Retreat</b>          |                |
| Supplies                            | \$750          |
| Travel & Lodging                    | \$1,800        |
| Appreciation/Gifts                  | \$600          |
| Food                                | \$400          |
| Conference & Registration Fees      | - \$1,250      |
| <b>Total High School Retreat</b>    | <b>\$2,300</b> |
| <b>High School Camp</b>             |                |
| Supplies                            | \$250          |
| Travel & Lodging                    | \$2,000        |
| Food                                | \$2,000        |
| Entertainment & Activities          | \$3,000        |
| Conference & Registration Fees      | - \$4,500      |
| <b>Total High School Camp</b>       | <b>\$2,750</b> |
| <b>Middle School Camp</b>           |                |
| Travel & Lodging                    | \$5,655        |
| Food                                | \$750          |
| Conference & Registration Fees      | - \$1,500      |
| <b>Total Middle School Camp</b>     | <b>\$4,905</b> |

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| <b>Total Student Ministries Department</b> | <b>\$33,000</b> |
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## Young Adults & Outreach Ministry Approved Budget 2023

### Young Adults Overhead

|                                    |                |
|------------------------------------|----------------|
| Appreciation/Gifts                 | \$350          |
| Food                               | \$3,000        |
| Conference & Registration Fees     | \$500          |
| Curriculum                         | \$350          |
| <b>Total Young Adults Overhead</b> | <b>\$4,200</b> |

### Young Adults Programs

|                                    |                |
|------------------------------------|----------------|
| Food                               | \$3,600        |
| Entertainment & Activities         | \$1,200        |
| <b>Total Young Adults Programs</b> | <b>\$4,800</b> |

### Young Adults Retreats

|                                    |                |
|------------------------------------|----------------|
| Supplies                           | \$600          |
| Travel & Lodging                   | \$1,400        |
| Food                               | \$1,000        |
| <b>Total Young Adults Retreats</b> | <b>\$3,000</b> |

|   |                 |
|---|-----------------|
| <b>Total Young Adults &amp; Outreach Department</b> | <b>\$12,000</b> |
|---|-----------------|



**Women’s Ministry**  
**Approved Budget 2023**

|                                       |                |
|---------------------------------------|----------------|
| <b>Women’s Overhead</b>               |                |
| Furnishings & Equipment               | \$1,500        |
| Supplies                              | \$250          |
| Food                                  | \$1,650        |
| Dues & Subscriptions                  | \$100          |
| <b>Total Women’s Overhead</b>         | <b>\$3,500</b> |
| <b>Women’s Regular Programs</b>       |                |
| Leadership Training & Materials       | \$150          |
| Appreciation/Gifts                    | \$450          |
| Food                                  | \$1,250        |
| Curriculum                            | \$300          |
| <b>Total Women’s Regular Programs</b> | <b>\$2,150</b> |
| <b>Women’s Events</b>                 |                |
| Supplies                              | \$1,050        |
| Food                                  | \$1,250        |
| Honoraria                             | \$250          |
| <b>Total Women’s Events</b>           | <b>\$2,550</b> |
| <b>Women’s Conferences</b>            |                |
| Travel & Lodging                      | \$950          |
| Food                                  | \$100          |
| Conference & Registration Fees        | \$450          |
| <b>Total Women’s Conferences</b>      | <b>\$1,500</b> |
| <b>Cultivation</b>                    |                |
| Appreciation/Gifts                    | \$150          |
| Food                                  | \$150          |
| <b>Total Cultivation</b>              | <b>\$300</b>   |
| <b>Presbytery</b>                     |                |
| Miscellaneous                         | \$100          |
| <b>Total Presbytery</b>               | <b>\$150</b>   |
| <b>Bereavement</b>                    |                |
| Supplies                              | \$200          |
| Food                                  | \$1,200        |
| Appreciation/Gifts                    | \$500          |
| <b>Total Bereavement</b>              | <b>\$1,900</b> |

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| <b>Total Women’s Ministry Department</b> | <b>\$12,000</b> |
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**Discipleship Ministry**  
**Approved Budget 2023**

|   |                 |
|---|-----------------|
| <b>Discipleship Overhead</b>                  |                 |
| Furnishings & Equipment                       | \$300           |
| Supplies                                      | \$300           |
| Postage                                       | \$50            |
| Appreciation/Gifts                            | \$300           |
| Marketing/Communication                       | \$100           |
| Curriculum                                    | \$300           |
| Miscellaneous                                 | \$100           |
| <b>Total Discipleship Overhead</b>            | <b>\$1,450</b>  |
| <b>Discipleship Groups</b>                    |                 |
| Furnishings & Equipment                       | \$700           |
| Supplies                                      | \$200           |
| Leadership Training & Materials               | \$700           |
| Curriculum                                    | \$700           |
| <b>Total Discipleship Groups</b>              | <b>\$2,300</b>  |
| <b>Discipleship Events</b>                    |                 |
| Supplies                                      | \$350           |
| Food  | \$2,000         |
| Miscellaneous                                 | \$200           |
| <b>Total Discipleship Events</b>              | <b>\$2,550</b>  |
| <b>Pastoral Care Overhead</b>                 |                 |
| Supplies                                      | \$50            |
| Travel & Lodging                              | \$2,000         |
| Food  | \$150           |
| Miscellaneous                                 | \$100           |
| <b>Total Pastoral Care Overhead</b>           | <b>\$2,300</b>  |
| <b>Stephen Ministry</b>                       |                 |
| Leadership Training & Materials               | \$150           |
| Curriculum                                    | \$250           |
| <b>Total Stephen Ministry</b>                 | <b>\$400</b>    |
| <b>Grief Share</b>                            |                 |
| Food  | \$450           |
| Curriculum                                    | \$550           |
| <b>Total Grief Share</b>                      | <b>\$1,000</b>  |
| <b>Total Discipleship Ministry Department</b> | <b>\$10,000</b> |



## **Worship Ministry Approved Budget 2023**

### **Worship Overhead**

|                                 |                 |
|---------------------------------|-----------------|
| Supplies                        | \$2,400         |
| Leadership Training & Materials | \$504           |
| Appreciation/Gifts              | \$300           |
| Food                            | \$1,200         |
| Miscellaneous                   | \$3,260         |
| Computer & Media Equipment      | \$2,400         |
| Dues & Subscriptions            | \$3,287         |
| Maintenance                     | \$1,800         |
| Music/Arts Materials            | \$3,600         |
| Audio Equipment                 | \$5,000         |
| Video Equipment                 | \$5,000         |
| Database & Software Expense     | \$3,749         |
| <b>Total Worship Overhead</b>   | <b>\$32,500</b> |

### **Worship Events**

|                                |                |
|--------------------------------|----------------|
| Food                           | \$1,000        |
| Travel & Lodging               | \$4,000        |
| Conference & Registration Fees | \$3,000        |
| <b>Total Worship Events</b>    | <b>\$8,000</b> |

### **Hospitality**

|                          |                |
|--------------------------|----------------|
| Food                     | \$6,000        |
| <b>Total Hospitality</b> | <b>\$6,000</b> |

|                                 |                 |
|---------------------------------|-----------------|
| <b>Total Worship Department</b> | <b>\$46,500</b> |
|---------------------------------|-----------------|



# Other Ministry Expenses

## Approved Budget 2023

|  |                |
|--|----------------|
| <b>Other Ministry Overhead</b>               |                |
| Supplies                                     | \$500          |
| Appreciation/Gifts                           | \$500          |
| Food   | \$2,100        |
| Dues & Subscriptions                         | \$100          |
| Honoraria                                    | \$1,000        |
| <b>Total Other Ministry Overhead</b>         | <b>\$4,200</b> |
| <b>Senior Pastor Expense</b>                 |                |
| Supplies                                     | \$500          |
| Leadership Training & Materials              | \$1,000        |
| Food   | \$3,350        |
| Dues & Subscriptions                         | \$150          |
| <b>Total Senior Pastor Expense</b>           | <b>\$5,000</b> |
| <b>Senior Associate Pastor Expense</b>       |                |
| Leadership Training & Materials              | \$500          |
| Food   | \$2,300        |
| Dues & Subscriptions                         | \$100          |
| <b>Total Senior Associate Pastor Expense</b> | <b>\$2,900</b> |
| <b>Search Committee</b>                      |                |
| Travel & Lodging                             | \$750          |
| Food   | \$250          |
| <b>Total Search Committee</b>                | <b>\$1,000</b> |
| <b>Session/LT/Pastors Team</b>               |                |
| Leadership Training & Materials              | \$200          |
| Food   | \$1,200        |
| <b>Total Session/LT/Pastors Team</b>         | <b>\$1,800</b> |
| <b>Staff Retreat/Field Day</b>               |                |
| Food   | \$500          |
| <b>Total Staff Retreat/Field Day</b>         | <b>\$1,000</b> |
| <b>General Assembly</b>                      |                |
| Conference & Registration Fees               | \$900          |
| Food   | \$400          |
| Travel & Lodging                             | \$2,200        |
| <b>Total General Assembly</b>                | <b>\$3,500</b> |
| <b>Discovery Series</b>                      |                |
| Supplies                                     | \$200          |
| Food   | \$1,600        |
| Curriculum                                   | \$200          |
| <b>Total Discovery Series</b>                | <b>\$2,000</b> |

|  |                 |
|--|-----------------|
| <b>Total Other Ministry Department</b> | <b>\$20,500</b> |
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## Missions

### Approved Budget 2023

#### PCA Ministries

|  |                 |
|--|-----------------|
| PCA Mission to North America             | \$8,000         |
| PCA Committee on Discipleship Ministries | \$2,000         |
| PCA Administrative Committee             | \$4,000         |
| RUF Winthrop                             | \$42,000        |
| Fellowship Presbytery                    | \$27,000        |
| <b>Total PCA Ministries</b>              | <b>\$83,000</b> |

#### Deacons' Ministries

|                                    |                 |
|------------------------------------|-----------------|
| Family Promise                     | \$1,200         |
| Pilgrim's Inn                      | \$1,200         |
| Tender Heart Ministries            | \$1,200         |
| Merciful Ministries                | \$5,000         |
| The Life House                     | \$7,000         |
| Adult Enrichment Center            | \$1,200         |
| Palmetto Women's Center            | \$4,800         |
| Catawba Terrace Care Center        | \$7,000         |
| Children's Attention Home          | \$2,400         |
| Project Hope                       | \$7,000         |
| Free Medical Clinic of York County | \$2,400         |
| Safe Passage                       | \$1,200         |
| The Haven                          | \$2,400         |
| Young Life – York County           | \$1,000         |
| Christian Adoption Services        | \$1,800         |
| Fostering the Family               | \$1,800         |
| Undesignated Benevolences          | \$900           |
| <b>Total Deacons' Ministries</b>   | <b>\$49,500</b> |

#### Church Ministries

|  |                 |
|--|-----------------|
| Westminster Towers Chaplain Assistance | \$12,000        |
| Westminster Catawba Christian School   | \$42,500        |
| <b>Total Church Ministries</b>         | <b>\$54,500</b> |

|                                  |                  |
|----------------------------------|------------------|
| <b>Total Missions Department</b> | <b>\$187,000</b> |
|----------------------------------|------------------|



## **Operations**

### **Approved Budget 2023**

|                                 |          |
|---------------------------------|----------|
| Furnishings & Equipment         | \$900    |
| Supplies                        | \$9,000  |
| Postage                         | \$5,780  |
| Printing                        | \$34,800 |
| Leadership Training & Materials | \$500    |
| Appreciation/Gifts              | \$500    |
| Food                            | \$910    |
| Marketing/Communication         | \$5,000  |
| Computer & Media Equipment      | \$9,000  |
| Dues & Subscriptions            | \$1,704  |
| Phone/Internet                  | \$29,526 |
| Database & Software Expense     | \$30,300 |
| Consulting & Professional Fees  | \$8,000  |
| Background Check                | \$1,800  |
| Online Giving Fees              | \$37,800 |
| Bank Fees                       | \$360    |
| Tax                             | \$4,300  |
| Website                         | \$600    |
| Insurance                       | \$69,600 |
| IT Support                      | \$25,200 |
| Security                        | \$16,420 |

|                                    |                  |
|------------------------------------|------------------|
| <b>Total Operations Department</b> | <b>\$292,000</b> |
|------------------------------------|------------------|



**Facilities**  
**Approved Budget 2023**

|                                 |                  |
|---------------------------------|------------------|
| <b>General Facilities</b>       |                  |
| Furnishings & Equipment         | \$3,400          |
| Supplies                        | \$6,000          |
| Dues & Subscriptions            | \$350            |
| Maintenance                     | \$34,000         |
| Service Contracts               | \$6,150          |
| <b>Total General Facilities</b> | <b>\$49,900</b>  |
| <b>Building Repair</b>          |                  |
| Maintenance                     | \$24,000         |
| <b>Total Building Repair</b>    | <b>\$24,000</b>  |
| <b>Electrical</b>               |                  |
| Supplies                        | \$2,400          |
| Maintenance                     | \$1,950          |
| Utilities                       | \$200,000        |
| <b>Total Electrical</b>         | <b>\$204,350</b> |
| <b>HVAC</b>                     |                  |
| Maintenance                     | \$3,000          |
| Service Contracts               | \$40,000         |
| <b>Total HVAC</b>               | <b>\$43,000</b>  |
| <b>Plumbing</b>                 |                  |
| Maintenance                     | \$6,000          |
| <b>Total Plumbing</b>           | <b>\$6,000</b>   |
| <b>Lawn Care</b>                |                  |
| Service Contracts               | \$33,000         |
| <b>Total Lawn Care</b>          | <b>\$33,000</b>  |
| <b>Natural Gas</b>              |                  |
| Utilities                       | \$21,600         |
| <b>Total Natural Gas</b>        | <b>\$21,600</b>  |
| <b>Custodial Care</b>           |                  |
| Supplies                        | \$20,000         |
| Service Contracts               | \$48,000         |
| <b>Total Custodial Care</b>     | <b>\$68,000</b>  |
| <b>Painting</b>                 |                  |
| Maintenance                     | \$5,000          |
| <b>Total Painting</b>           | <b>\$1,000</b>   |
| <b>Vehicles</b>                 |                  |
| Supplies                        | \$240            |
| Maintenance                     | \$450            |
| Tax                             | \$120            |
| Insurance                       | \$2,140          |
| <b>Total Vehicles</b>           | <b>\$1,000</b>   |
| <b>Elevator</b>                 |                  |
| Service Contracts               | \$2,200          |
| <b>Total Elevator</b>           | <b>\$2,200</b>   |

|                                    |                  |
|------------------------------------|------------------|
| <b>Total Facilities Department</b> | <b>\$460,000</b> |
|------------------------------------|------------------|