

Approved Budget 2023

Income	
Tithes/Offerings	\$3,258,500
Interest Income	\$2 <i>,</i> 500
Facilities Income	\$5 <i>,</i> 000
Other Income	\$0
Total Income	\$3,266,000
Expenses	
Children's Ministry	\$20,000
Youth Ministry	\$33,000
Young Adult & Out	reach Ministry \$12,000
Women's Ministry	\$12,000
Discipleship	\$10,000
Worship	\$46,500
Other Ministry Exp	enses \$20,500
Missions	\$187,000
Operations	\$292,000
Facilities	\$460,000
Personnel	\$2,161,000
Total Expenses	\$3,266,000



Family & Children's Ministry Approved Budget 2023

Department		<i>Υ</i> 20,000
Total Family & Children's Ministry		\$20,000
Total	VBS	3,750
Curriculun	ı	\$600
Food	- ,	\$1,000
Appreciati	on/Gifts	\$1,050
VBS Supplies		\$1,650
VDC		
Total	Special Activities	\$2,700
Food		\$1,000
Supplies		\$600
Special Activitie	s & Equipment	\$600
Creasial Astivitia	-	
Total	Noah Ministry	\$600
Curriculun		\$150
Supplies		\$150
Noah Ministry		
TOLAI	weathestay worning withstries	Ş400
Curriculun Total	n Wednesday Morning Ministries	\$200 \$400
Supplies	-	\$200 \$200
Wednesday Mo	rning Ministries	4200
Total	Sunday Evening Ministries	\$1,750
Curriculun	n	\$550
Food		\$400
Appreciati	on/Gifts	\$300
Sunday Evening Supplies	winistries	\$500
Sunday Evaning	Ministrias	
Total	Sunday Morning Ministries	\$5,800
	& Media Equipment	\$500
Curriculun	า	\$1,300
Food		\$1,000
Appreciati	on/Gifts	\$500
Sunday Morning Supplies	givinistries	\$2,500
Total	Children's Overhead	\$5,800
	& Media Equipment	\$700
	e & Registration Fees	\$1,100
Food		\$500
Appreciati	-	\$1,000
Supplies	o Training & Materials	\$1,000 \$1,000
•	s & Equipment	\$1,000
		<u> </u>
Children's Overl		\$1.000



Student Ministries Approved Budget 2023

Furnishings & Equipment\$400Supplies\$50Postage\$10Travel & Lodging\$400Appreciation/Gifts\$800Food\$500Curriculum\$400Dues & Subscriptions\$50Total Youth Overhead\$3,010Regular Programs\$1,500Entertainment & Activities\$1,500Curriculum\$2,000Food\$6,000Curriculum\$2,000Total Regular Programs\$8,800Contact Work\$1,000Food\$4,4,500Entertainment & Activities\$750Total Contact Work\$6,350Leader Training\$3,000Food\$4,4,500Entertainment & Activities\$750Total Contact Work\$6,350Leader Training\$3,000Leader Training & Materials\$35Food\$1,250Curriculum\$500Total Leader Training\$3,635Small Group Activities\$1,250Curriculum\$500Total Leader Training\$3,635Small Group Activities\$1,250Food\$1,250Total Small Group Activities\$1,250Total High School Retreat\$2,300Food\$2,000Food\$2,000Food\$2,000Food\$2,000Food\$2,000Food\$2,000Food\$2,000Food\$2,000Food\$2,000Food\$2,000 <th>Youth Overhead</th> <th></th>	Youth Overhead	
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Travel & Lodging\$400Appreciation/Gifts\$800Food\$900Curriculum\$400Dues & Subscriptions\$50Total Youth Overhead\$3,010Regular Programs\$1,100Food\$6,000Entertainment & Activities\$1,500Curriculum\$200Total Regular Programs\$8,800Contact Work\$1,000Food\$4,500Caract Work\$5,300Contact Work\$1,000Food\$4,500Entertainment & Activities\$750Total Contact Work\$6,350Leader Training\$300Leadership Training & Materials\$335Food\$1,250Conference & Registration Fees\$1,550Curriculum\$500Total Leader Training\$3,633Small Group Activities\$2,550Food\$1,250Conference & Registration Fees\$1,550Curriculum\$2,000Total Small Group Activities\$1,250Jupplies\$750Travel & Lodging\$1,800Appreciation/Gifts\$600Food\$2,000Conference & Registration Fees\$1,250Total High School Retreat\$2,000Food\$2,000Food\$2,000Food\$2,000Food\$2,000Food\$2,000Food\$2,000Food\$2,000Food\$2,000Conference & Registration Fees\$4,500	Supplies	\$50
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Total Student Ministries Department\$33,000	Total Middle School Camp	\$4,905
	Total Student Ministries Department	\$33 000
		<i>400,000</i>



Young Adults & Outreach Ministry Approved Budget 2023

Young Adults Overhead	
Appreciation/Gifts	\$350
Food	\$3,000
Conference & Registration Fees	\$500
Curriculum	\$350
Total Young Adults Overhead	\$4,200
Young Adults Programs	
Food	\$3,600
Entertainment & Activities	\$1,200
Total Young Adults Programs	\$4,800
Young Adults Retreats	
Supplies	\$600
Travel & Lodging	\$1,400
Food	\$1,000
Total Young Adults Retreats	\$3,000
Total Young Adults & Outreach Department	\$12,000



Women's Ministry Approved Budget 2023

Women's Overhead	
Furnishings & Equipment	\$1,500
Supplies	\$250
Food	\$1,650
Dues & Subscriptions	\$100
Total Women's Overhead	\$3,500
Women's Regular Programs	
Leadership Training & Materials	\$150
Appreciation/Gifts	\$450
Food	\$1,250
Curriculum	\$300
Total Women's Regular Programs	\$2,150
Women's Events	
Supplies	\$1,050
Food	\$1,250
Honoraria	\$250
Total Women's Events	\$2,550
Women's Conferences	
Travel & Lodging	\$950
Food	\$100
Conference & Registration Fees	\$450
Total Women's Conferences	\$1,500
Cultivation	
Appreciation/Gifts	\$150
Food	\$150
Total Cultivation	\$300
Presbytery	
Miscellaneous	\$100
Total Presbytery	\$150
Bereavement	
Supplies	\$200
Food	\$1,200
Appreciation/Gifts	\$500
Total Bereavement	\$1,900
Total Women's Ministry Department	\$12,000



Discipleship Ministry Approved Budget 2023

Discipleship Overhead	
Furnishings & Equipment	\$300
Supplies	\$300
Postage	\$50
Appreciation/Gifts	\$300
Marketing/Communication	\$100
Curriculum	\$300
Miscellaneous	\$100
Total Discipleship Overhead	\$1,450
Discipleship Groups	
Furnishings & Equipment	\$700
Supplies	\$200
Leadership Training & Materials	\$700
Curriculum	\$700
Total Discipleship Groups	\$2,300
Discipleship Events	
Supplies	\$350
Food	\$2,000
Miscellaneous	\$200
Total Discipleship Events	\$2,550
Pastoral Care Overhead	
Supplies	\$50
Travel & Lodging	\$2,000
Food	\$150
Miscellaneous	\$100
Total Pastoral Care Overhead	\$2,300
Stephen Ministry	
Leadership Training & Materials	\$150
Curriculum	\$250
Total Stephen Ministry	\$400
Grief Share	
Food	\$450
Curriculum	\$550
Total Grief Share	\$1,000
Total Discipleship Ministry Department	\$10,000
	210,000



Worship Ministry Approved Budget 2023

Worship Overhead Supplies \$2,400 Leadership Training & Materials \$504 Appreciation/Gifts \$300 Food \$1,200 \$3,260 Miscellaneous Computer & Media Equipment \$2,400 **Dues & Subscriptions** \$3,287 Maintenance \$1,800 Music/Arts Materials \$3,600 \$5,000 Audio Equipment Video Equipment \$5,000 Database & Software Expense \$3,749 \$32,500 **Total Worship Overhead Worship Events** Food \$1,000 Travel & Lodging \$4,000 Conference & Registration Fees \$3,000 **Total Worship Events** \$8,000 Hospitality Food \$6,000 \$6,000 **Total Hospitality** \$46,500 **Total Worship Department**



Other Ministry Expenses Approved Budget 2023

Total Discovery Series	\$2,000 \$20,500
	\$2,000
Curriculum	
Curriculum	\$200
Food	\$1,600
Supplies	\$200
Discovery Series	
i otal General Assenibly	,500 ÷5,500
Travel & Lodging Total General Assembly	\$2,200 \$3,500
Food Travel & Lodging	\$400 \$2,200
Conference & Registration Fees	\$900 \$400
General Assembly	4000
Total Staff Retreat/Field Day	\$1,000
Food	\$500
Staff Retreat/Field Day	
	Υ1,000
Food Total Session/LT/Pastors Team	\$1,200 \$1,800
Leadership Training & Materials	\$200
Session/LT/Pastors Team	4000
Total Search Committee	\$1,000
Food	\$250
Travel & Lodging	\$750
Search Committee	
	<i>+_,</i>
Total Senior Associate Pastor Expense	\$2,900
Dues & Subscriptions	\$2,300
Food	\$300
Senior Associate Pastor Expense Leadership Training & Materials	\$500
Sonior Associato Pastor Expanso	
Total Senior Pastor Expense	\$5,000
Dues & Subscriptions	\$150
Food	\$3,350
Leadership Training & Materials	\$1,000
Supplies	\$500
Senior Pastor Expense	
,	. ,
Total Other Ministry Overhead	\$4,200
Honoraria	\$1,000
Dues & Subscriptions	\$100
Food	\$2,100
Appreciation/Gifts	\$500
Other Ministry Overhead Supplies	\$500



Missions Approved Budget 2023

Fotal Missions Department	\$187,000
Total Church Ministries	\$54,500
Westminster Catawba Christian School	\$42,500
Westminster Towers Chaplain Assistance	\$12,000
Church Ministries	
Total Deacons' Ministries	\$49,500
Undesignated Benevolences	\$900
Fostering the Family	\$1,800
Christian Adoption Services	\$1,800
Young Life – York County	\$1,000
The Haven	\$2,400
Safe Passage	\$1,200
Free Medical Clinic of York County	\$2,400
Project Hope	\$7,000
Children's Attention Home	\$2,400
Catawba Terrace Care Center	\$7,000
Palmetto Women's Center	\$4,800
Adult Enrichment Center	\$1,200
The Life House	\$7,000
Merciful Ministries	\$5,000
Tender Heart Ministries	\$1,200
Pilgrim's Inn	\$1,200
Deacons' Ministries Family Promise	\$1,200
Total PCA Ministries	\$85,000
Fellowship Presbytery Total PCA Ministries	\$27,000 \$83,000
RUF Winthrop	\$42,000
PCA Administrative Committee	\$4,000
PCA Committee on Discipleship Ministries	\$2,000
PCA Mission to North America	\$8,000



Operations Approved Budget 2023

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

Total Operations Department\$292,000



Facilities Approved Budget 2023

General Facilities	
Furnishings & Equipment	\$3,400
Supplies	\$6,000
Dues & Subscriptions	\$350
Maintenance Service Contracts	\$34,000
Service Contracts Total General Facilities	\$6,150 \$49,900
Total General Facilities	\$45,500
Building Repair	40.4.000
Maintenance	\$24,000
Total Building Repair	\$24,000
Electrical	
Supplies	\$2 <i>,</i> 400
Maintenance	\$1,950
Utilities	\$200,000
Total Electrical	\$204,350
HVAC	
Maintenance	\$3,000
Service Contracts	\$40,000
Total HVAC	\$43,000
Plumbing	
Maintenance	\$6,000
Total Plumbing	\$6,000
Lawn Care	
Service Contracts	\$33,000
Total Lawn Care	\$33,000
Natural Gas	
Utilities	\$21,600
Total Natural Gas	\$21,600
Custodial Care	
Supplies	\$20,000
Service Contracts	\$48,000
Total Custodial Care	\$68,000
Painting	
Maintenance	\$5,000
Total Painting	\$1,000
-	, ,
Vehicles	\$240
Supplies Maintenance	\$240 \$450
Tax	\$430 \$120
Insurance	\$120
Total Vehicles	\$1,000
Elevator	
Service Contracts	\$2,200
Total Elevator	\$2,200 \$ 2,200
	•
Total Facilities Department	\$460,000