



Approved Budget 2024

Income

Tithes/Offerings	\$3,467,500
Interest Income	\$2,500
Facilities Income	\$5,000
Other Income	\$0
Total Income	\$3,475,000

Expenses

Children's Ministry	\$20,000
Student Ministry	\$33,000
Young Adult & Outreach Ministry	\$12,000
Women's Ministry	\$12,000
Discipleship	\$18,750
Worship	\$46,500
Other Ministry Expenses	\$19,750
Missions	\$187,000
Operations	\$302,000
Facilities	\$402,200
Westminster Park	\$12,000
ROAR	(\$113,725)
Personnel	\$2,523,525
Total Expenses	\$3,475,000



**Family & Children's Ministry
Approved Budget 2024**

Children's Overhead

Furnishings & Equipment	\$300
Supplies	\$700
Leadership Training & Materials	\$900
Appreciation/Gifts	\$600
Food	\$1,500
Conference & Registration Fees	\$1,100
Miscellaneous	\$500
Computer & Media Equipment	\$300
Total Children's Overhead	\$5,900

Sunday Morning Ministries

Furnishings & Equipment	\$500
Supplies	\$2,400
Appreciation/Gifts	\$1,000
Food	\$400
Curriculum	\$1,300
Computer & Media Equipment	\$200
Total Sunday Morning Ministries	\$5,800

Kingdom Kids

Supplies	\$300
Appreciation/Gifts	\$400
Food	\$400
Total Kingdom Kids	\$1,100

Noah Ministry

Supplies	\$150
Curriculum	\$50
Total Noah Ministry	\$200

Special Activities

Honoraria	\$3,000
Total Special Activities	\$3,000

VBS

Supplies	\$1,800
Appreciation/Gifts	\$200
Food	\$1,000
Curriculum	\$200
Security	\$800
Total VBS	\$4,000

TOTAL FAMILY & CHILDREN'S MINISTRY	\$20,000
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**Student Ministry
Approved Budget 2024**

Youth Overhead	
Furnishings & Equipment	\$200
Supplies	\$150
Postage	\$5
Travel & Lodging	\$125
Appreciation/Gifts	\$500
Food	\$750
Marketing/Communication	\$20
Entertainment & Activities	\$15
Conference & Registration Fees	\$50
Curriculum	\$350
Miscellaneous	\$125
Computer & Media Equipment	\$50
Dues & Subscriptions	\$150
Audio Equipment	\$150
Video Equipment	\$100
Uniforms/Merchandise	\$300
Total Youth Overhead	\$3,040
Regular Programs	
Furnishings & Equipment	\$150
Supplies	\$1,100
Food	\$5,500
Entertainment & Activities	\$200
Curriculum	\$400
Dues & Subscriptions	\$60
Maintenance	\$10
Total Youth Regular Programs	\$7,420
Contact Work	
Supplies	\$100
Travel & Lodging	\$1,000
Food	\$5,000
Entertainment & Activities	\$750
Total Contact Work	\$6,850
Leader Training	
Supplies	\$25
Travel & Lodging	\$300
Leadership Training & Materials	\$50
Food	\$1,250
Conference & Registration Fees	\$1,500
Curriculum	\$75
Dues & Subscriptions	\$250
Total Leader Training	\$3,450
Small Group Activities	
Supplies	\$150
Food	\$750
Entertainment & Activities	\$500
Curriculum	\$150
Total Small Group Activities	\$1,550
High School Retreat	
Supplies	\$100
Travel & Lodging	\$850
Appreciation/Gifts	\$250
Food	\$1,000
Entertainment & Activities	\$250
Conference & Registration Fees	(\$1,000)
Honoraria	\$500
Uniforms/Merchandise	\$1,500
Total High School Retreat	\$3,450
High School Camp	
Supplies	\$500
Travel & Lodging	\$4,000
Food	\$1,750
Entertainment & Activities	\$100
Conference & Registration Fees	(\$6,500)
Uniforms/Merchandise	\$1,250
Total High School Camp	\$1,100
Middle School Camp	
Postage	\$125
Travel & Lodging	\$15
Food	\$7,000
Entertainment & Activities	\$750
Conference & Registration Fees	(\$1,750)
Total Middle School Camp	\$6,140
TOTAL STUDENT MINISTRY	\$33,000



**Young Adult & Outreach Ministry
Approved Budget 2024**

Young Adult & Outreach Overhead

Appreciation/Gifts	\$350
Food	\$3,000
Conference & Registration Fees	\$500
Curriculum	\$350
Total Young Adult & Outreach Overhead	\$4,200

Young Adult & Outreach Programs

Food	\$3,600
Entertainment & Activities	\$1,200
Total Young Adult & Outreach Programs	\$4,800

Young Adult & Outreach Retreats

Supplies	\$600
Travel & Lodging	\$1,400
Food	\$1,000
Total Young Adult & Outreach Retreats	\$3,000

TOTAL YOUNG ADULT & OUTREACH MINISTRY	\$12,000
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**Women's Ministry
Approved Budget 2024**

Women's Overhead

Furnishings & Equipment	\$1,000
Supplies	\$590
Food	\$900
Dues & Subscriptions	\$60
Total Women's Overhead	\$2,550

Regular Programs

Supplies	\$500
Leadership Training & Materials	\$350
Appreciation/Gifts	\$350
Food	\$600
Curriculum	\$350
Honoraria	\$500
Total Regular Programs	\$2,650

Events

Supplies	\$750
Food	\$750
Honoraria	\$700
Total Events	\$2,200

Conferences

Supplies	\$150
Travel & Lodging	\$1,300
Food	\$300
Conference & Registration Fees	\$150
Total Conferences	\$1,900

Cultivation

Appreciation/Gifts	\$100
Total Cultivation	\$100

Presbytery

Miscellaneous	\$100
Total Presbytery	\$100

Bereavement

Supplies	\$400
Food	\$600
Total Bereavement	\$1,000

Pro-Life Ministry

Supplies	\$250
Food	\$250
Curriculum	\$500
Leadership Training & Materials	\$500
Total Pro-Life Ministry	\$1,500

TOTAL WOMEN'S MINISTRY	\$12,000
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**Discipleship Ministry
Approved Budget 2024**

Discipleship Overhead

Supplies	\$500
Postage	\$100
Travel & Lodging	\$300
Leadership Training & Materials	\$300
Appreciation/Gifts	\$500
Food	\$1,800
Marketing/Communication	\$100
Dues & Subscriptions	\$150
Total Discipleship Overhead	\$3,750

Men's Discipleship

Supplies	\$450
Travel & Lodging	\$1,000
Printing	\$1,000
Leadership Training & Materials	\$500
Appreciation/Gifts	\$500
Food	\$1,000
Curriculum	\$850
Honoraria	\$2,000
Total Men's Discipleship	\$7,300

Discipleship Groups

Supplies	\$100
Printing	\$300
Leadership Training & Materials	\$700
Food	\$1,000
Curriculum	\$200
Dues & Subscriptions	\$1,350
Total Discipleship Groups	\$3,650

Pastoral Care Overhead

Supplies	\$100
Postage	\$150
Travel & Lodging	\$2,300
Food	\$200
Total Pastoral Care Overhead	\$2,750

Stephen Ministry

Food	\$250
Curriculum	\$50
Total Stephen Ministry	\$300

Grief Share

Food	\$450
Curriculum	\$550
Total Grief Share	\$1,000

TOTAL DISCIPLESHIP MINISTRY	\$18,750
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**Worship Ministry
Approved Budget 2024**

Worship Overhead

Supplies	\$2,400
Leadership Training & Materials	\$504
Appreciation/Gifts	\$555
Food	\$1,200
Miscellaneous	\$1,500
Computer & Media Equipment	\$2,400
Dues & Subscriptions	\$5,292
Maintenance	\$1,800
Music/Arts Materials	\$4,600
Audio Equipment	\$5,000
Video Equipment	\$5,000
Database & Software Expense	\$3,749
Total Worship Overhead	\$34,000

Worship Events

Miscellaneous	\$5,000
Honoraria	\$1,500
Total Worship Events	\$6,500

Hospitality

Food	\$6,000
Total Hospitality	\$6,000

TOTAL WORSHIP MINISTRY	\$46,500
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**Other Ministry
Approved Budget 2024**

Other Ministry Overhead

Supplies	\$500
Food	\$1,350
Honoraria	\$1,100
Total Other Ministry Overhead	\$2,950

Senior Pastor Expense

Supplies	\$500
Leadership Training & Materials	\$1,000
Food	\$3,350
Dues & Subscriptions	\$150
Total Senior Pastor Expense	\$5,000

Session/LT/Pastors Team

Leadership Training & Materials	\$500
Food	\$3,900
Total Session/LT/Pastors Team	\$4,400

Staff Retreat/Field Day

Supplies	\$100
Food	\$1,800
Total Staff Retreat/Field Day	\$1,900

General Assembly

Travel & Lodging	\$2,200
Food	\$400
Conference & Registration Fees	\$900
Total General Assembly	\$3,500

Discovery Series

Supplies	\$200
Food	\$1,600
Curriculum	\$200
Total Discovery Series	\$2,000

TOTAL OTHER MINISTRY	\$19,750
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Missions
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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
Total PCA Ministries	\$83,000

Deacons' Ministries

Family Promise	\$600
Pilgrim's Inn	\$600
Tender Heart Ministries	\$600
Merciful Ministries	\$5,000
The Life House	\$9,500
Adult Enrichment Center	\$600
Palmetto Women's Center	\$7,400
Catawba Terrace Care Center	\$9,700
Project Hope	\$9,500
Free Medical Clinic of York County	\$1,200
Safe Passage	\$600
The Haven	\$2,400
Christian Adoption Services	\$1,800
Total Deacons' Ministries	\$49,500

Church Ministries

Westminster Towers Chaplain Assistance	\$12,000
Westminster Catawba Christian School	\$42,500
Total Church Ministries	\$54,500

TOTAL MISSIONS	\$187,000
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Operations
Approved Budget 2024

Furnishings & Equipment	\$500
Supplies	\$9,000
Postage	\$5,780
Printing	\$34,800
Leadership Training & Materials	\$500
Appreciation/Gifts	\$200
Food	\$910
Marketing/Communication	\$4,000
Computer & Media Equipment	\$9,000
Dues & Subscriptions	\$1,023
Phone/Internet	\$27,989
Database & Software Expense	\$31,500
Consulting & Professional Services	\$8,000
Background Check	\$1,800
Online Giving Fees	\$34,800
Bank Fees	\$360
Tax	\$2,800
Website	\$600
Insurance	\$78,502
IT Support	\$33,516
Security	\$16,420

TOTAL OPERATIONS	\$302,000
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Facilities
Approved Budget 2024

General Facilities

Furnishings & Equipment	\$3,300
Supplies	\$6,700
Maintenance	\$36,250
Service Contracts	\$7,000
Total General Facilities	\$53,250

Building Repair

Maintenance	\$23,200
Total Building Repair	\$23,200

Electrical

Supplies	\$5,640
Utilities	\$162,000
Total Electrical	\$167,640

HVAC

Service Contracts	\$40,000
Total HVAC	\$40,000

Plumbing

Maintenance	\$2,500
Total Plumbing	\$2,500

Lawn Care

Service Contracts	\$33,000
Total Lawn Care	\$33,000

Natural Gas

Utilities	\$23,950
Total Natural Gas	\$23,950

Custodial Care

Supplies	\$10,500
Service Contracts	\$40,800
Total Custodial Care	\$51,300

Painting

Maintenance	\$3,000
Total Painting	\$3,000

Vehicles

Supplies	\$200
Maintenance	\$400
Tax	\$60
Insurance	\$1,100
Total Vehicles	\$1,760

Elevator

Service Contracts	\$2,600
Total Elevator	\$2,600

TOTAL FACILITIES	\$402,200
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**Westminster Park
Approved Budget 2024**

Income

Donations Income	(\$15,000)
Facilities Income	(\$10,000)
Other Income	(\$6,000)
Total Income	(\$31,000)

Expenses

Food	\$200
Dues & Subscriptions	\$500
Maintenance	\$22,700
Insurance	\$4,000
Utilities	\$6,000
Service Contracts	\$9,600
Total Expenses	\$43,000

TOTAL WESTMINSTER PARK	\$12,000
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ROAR
Approved Budget 2024

ROAR Sponsors and Donations	
Donations Income	(\$6,500)
Sponsor Income	(\$28,000)
Total ROAR Sponsors and Donations	(\$34,500)
ROAR Overhead	
Supplies	\$720
Leadership Training & Materials	\$1,785
Appreciation/Gifts	\$300
Food	\$1,000
Marketing/Communication	\$500
Dues & Subscriptions	\$165
Maintenance	\$1,000
Service Contracts	\$2,200
Sponsor Expense	\$800
Total ROAR Overhead	\$8,470
Adult Ultimate Fall	
ROAR Program Income	(\$3,000)
Trophies/Prizes	\$375
Total Adult Ultimate Fall	(\$2,625)
Adult Volleyball	
ROAR Program Income	(\$3,500)
Trophies/Prizes	\$500
Total Adult Volleyball	(\$3,000)
Youth Basketball	
ROAR Program Income	(\$23,000)
Miscellaneous	\$1,000
Referee/Coach Expense	\$1,200
Uniforms/Merchandise	\$3,000
Trophies/Prizes	\$1,050
Total Youth Basketball	(\$16,750)
Youth Fall Baseball	
ROAR Program Income	(\$9,520)
Uniforms/Merchandise	\$2,000
Trophies/Prizes	\$500
Total Youth Fall Baseball	(\$7,020)
Youth Spring Baseball	
ROAR Program Income	(\$7,500)
Uniforms/Merchandise	\$2,000
Trophies/Prizes	\$500
Total Youth Spring Baseball	(\$5,000)
Youth Fall Soccer	
ROAR Program Income	(\$29,500)
Miscellaneous	\$600
Uniforms/Merchandise	\$4,200
Trophies/Prizes	\$2,200
Sports Equipment	\$6,500
Referee/Coach Expense	\$2,000
Total Youth Fall Soccer	(\$14,000)
Youth Spring Soccer	
ROAR Program Income	(\$30,000)
Miscellaneous	\$1,000
Uniforms/Merchandise	\$5,000
Trophies/Prizes	\$2,500
Sports Equipment	\$6,000
Referee/Coach Expense	\$2,000
Total Youth Spring Soccer	(\$13,500)
Youth Volleyball	
ROAR Program Income	(\$8,000)
Miscellaneous	\$800
Uniforms/Merchandise	\$800
Sports Equipment	\$300
Trophies/Prizes	\$600
Total Youth Volleyball	(\$5,500)
Jr. ROAR Fall Soccer	
ROAR Program Income	(\$12,000)
Referee/Coach Expense	\$1,000
Uniforms/Merchandise	\$1,000
Total Jr. ROAR Fall Soccer	(\$10,000)
Jr. ROAR Spring Soccer	
ROAR Program Income	(\$9,700)
Referee/Coach Expense	\$400
Uniforms/Merchandise	\$1,000
Total Jr. ROAR Spring Soccer	(\$8,300)
Fundraising Events	
ROAR Program Income	(\$2,000)
Total Fundraising Events	(\$2,000)
TOTAL ROAR	(\$113,725)