



## Approved Budget 2025

### Income

Tithes/Offerings	\$3,776,000
Interest Income	\$2,500
Facilities Income	\$1,500
Other Income	\$0
<b>Total Income</b>	<b>\$3,780,000</b>

### Expenses

Children's Ministry	\$20,000
Student Ministry	\$33,000
Young Adult & Outreach Ministry	\$12,000
Women's Ministry	\$12,000
Discipleship	\$22,050
Worship	\$46,500
Other Ministry Expenses	\$40,000
Missions	\$187,000
Operations	\$330,000
Facilities	\$402,200
Westminster Park	\$12,000
ROAR	(\$113,725)
Personnel	\$2,776,975
<b>Total Expenses</b>	<b>\$3,780,000</b>



**Family & Children's Ministry  
Approved Budget 2025**

**Children's Overhead**

Supplies	\$577
Postage	\$48
Food	\$1,800
Conference & Registration Fees	\$1,900
Miscellaneous	\$500
Computer & Media Equipment	\$600
<b>Total Children's Overhead</b>	<b>\$5,425</b>

**Sunday Morning Ministries**

Furnishings & Equipment	\$500
Supplies	\$2,400
Appreciation/Gifts	\$1,500
Food	\$300
Entertainment & Activities	\$50
Curriculum	\$1,000
Computer & Media Equipment	\$200
Dues & Subscriptions	\$75
<b>Total Sunday Morning Ministries</b>	<b>\$6,025</b>

**Kingdom Kids**

Supplies	\$200
Appreciation/Gifts	\$400
Food	\$400
<b>Total Kingdom Kids</b>	<b>\$1,000</b>

**Noah Ministry**

Supplies	\$150
Curriculum	\$100
<b>Total Noah Ministry</b>	<b>\$200</b>

**Special Activities**

Supplies	\$1,000
Food	\$1,600
<b>Total Special Activities</b>	<b>\$2,600</b>

**VBS**

Supplies	\$2,100
Appreciation/Gifts	\$250
Food	\$1,200
Curriculum	\$400
Security	\$800
<b>Total VBS</b>	<b>\$4,750</b>

<b>TOTAL FAMILY &amp; CHILDREN'S MINISTRY</b>	<b>\$20,000</b>
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**Student Ministry  
Approved Budget 2025**

**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
<b>Total Youth Overhead</b>	<b>\$3,040</b>

**Regular Programs**

Furnishings & Equipment	\$150
Supplies	\$1,100
Food	\$5,500
Entertainment & Activities	\$200
Curriculum	\$400
Dues & Subscriptions	\$60
Maintenance	\$10
<b>Total Youth Regular Programs</b>	<b>\$7,420</b>

**Contact Work**

Supplies	\$100
Travel & Lodging	\$1,000
Food	\$5,000
Entertainment & Activities	\$750
<b>Total Contact Work</b>	<b>\$6,850</b>

**Leader Training**

Supplies	\$25
Travel & Lodging	\$300
Leadership Training & Materials	\$50
Food	\$1,250
Conference & Registration Fees	\$1,500
Curriculum	\$75
Dues & Subscriptions	\$250
<b>Total Leader Training</b>	<b>\$3,450</b>

**Small Group Activities**

Supplies	\$150
Food	\$750
Entertainment & Activities	\$500
Curriculum	\$150
<b>Total Small Group Activities</b>	<b>\$1,550</b>

**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
<b>Total High School Retreat</b>	<b>\$3,450</b>

**High School Camp**

Supplies	\$500
Travel & Lodging	\$4,000
Food	\$1,750
Entertainment & Activities	\$100
Conference & Registration Fees	(\$6,500)
Uniforms/Merchandise	\$1,250
<b>Total High School Camp</b>	<b>\$1,100</b>

**Middle School Camp**

Postage	\$125
Travel & Lodging	\$15
Food	\$7,000
Entertainment & Activities	\$750
Conference & Registration Fees	(\$1,750)
<b>Total Middle School Camp</b>	<b>\$6,140</b>

<b>TOTAL STUDENT MINISTRY</b>	<b>\$33,000</b>
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**Young Adult & Outreach Ministry  
Approved Budget 2025**

**Young Adult & Outreach Overhead**

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

**Young Adult & Outreach Programs**

Food	\$3,600
Entertainment & Activities	\$1,200
<b>Total Young Adult &amp; Outreach Programs</b>	<b>\$4,800</b>

**Young Adult & Outreach Retreats**

Supplies	\$600
Travel & Lodging	\$1,400
Food	\$1,000
<b>Total Young Adult &amp; Outreach Retreats</b>	<b>\$3,000</b>

<b>TOTAL YOUNG ADULT &amp; OUTREACH MINISTRY</b>	<b>\$12,000</b>
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**Women's Ministry  
Approved Budget 2025**

**Women's Overhead**

Supplies	\$1,200
Food	\$1,500
Dues & Subscriptions	\$100
<b>Total Women's Overhead</b>	<b>\$2,800</b>

**Regular Programs**

Leadership Training & Materials	\$250
Appreciation/Gifts	\$500
Food	\$600
Curriculum	\$1,200
<b>Total Regular Programs</b>	<b>\$2,550</b>

**Events**

Supplies	\$1,000
Food	\$1,000
Honoraria	\$250
<b>Total Events</b>	<b>\$2,250</b>

**Conferences**

Supplies	\$75
Travel & Lodging	\$750
Conference & Registration Fees	\$250
<b>Total Conferences</b>	<b>\$1,075</b>

**Cultivation**

Appreciation/Gifts	\$450
<b>Total Cultivation</b>	<b>\$450</b>

**Presbytery**

Miscellaneous	\$100
<b>Total Presbytery</b>	<b>\$100</b>

**Bereavement**

Supplies	\$375
Food	\$900
<b>Total Bereavement</b>	<b>\$1,275</b>

**Pro-Life Ministry**

Supplies	\$500
Leadership Training & Materials	\$150
Appreciation/Gifts	\$100
Food	\$600
Honoraria	\$150
<b>Total Pro-Life Ministry</b>	<b>\$1,500</b>

<b>TOTAL WOMEN'S MINISTRY</b>	<b>\$12,000</b>
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**Discipleship Ministry  
Approved Budget 2025**

**Discipleship Overhead**

Furnishings & Equipment	\$500
Supplies	\$300
Postage	\$100
Travel & Lodging	\$500
Food	\$1,000
Conference & Registration Fees	\$650
Dues & Subscriptions	\$100
<b>Total Discipleship Overhead</b>	<b>\$3,150</b>

**Men's Discipleship**

Furnishings & Equipment	\$1,000
Supplies	\$150
Leadership Training & Materials	\$300
Appreciation/Gifts	\$200
Food	\$1,800
Entertainment & Activities	\$1,000
Conference & Registration Fees	\$4,400
Curriculum	\$400
<b>Total Men's Discipleship</b>	<b>\$9,250</b>

**Discipleship Groups**

Supplies	\$150
Leadership Training & Materials	\$1,200
Appreciation/Gifts	\$300
Food	\$300
Curriculum	\$400
<b>Total Discipleship Groups</b>	<b>\$2,350</b>

**Discipleship Events**

Food	\$500
<b>Total Discipleship Events</b>	<b>\$500</b>

**Pastoral Care Overhead**

Supplies	\$100
Postage	\$300
Travel & Lodging	\$2,300
Appreciation/Gifts	\$100
Food	\$300
<b>Total Pastoral Care Overhead</b>	<b>\$3,100</b>

**Stephen Ministry**

Leadership Training & Materials	\$2,000
Food	\$250
<b>Total Stephen Ministry</b>	<b>\$2,250</b>

**Grief Share**

Food	\$450
Curriculum	\$1,000
<b>Total Grief Share</b>	<b>\$1,000</b>

<b>TOTAL DISCIPLESHIP MINISTRY</b>	<b>\$22,050</b>
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**Worship Ministry  
Approved Budget 2025**

**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
<b>Total Worship Overhead</b>	<b>\$34,000</b>

**Worship Events**

Food	\$1,000
Miscellaneous	\$4,000
Honoraria	\$1,500
<b>Total Worship Events</b>	<b>\$6,500</b>

**Hospitality**

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

<b>TOTAL WORSHIP MINISTRY</b>	<b>\$46,500</b>
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**Other Ministry  
Approved Budget 2025**

**Other Ministry Overhead**

Supplies	\$500
Travel & Lodging	\$1,700
Food	\$2,600
Conference & Registration Fees	\$1,500
Honoraria	\$1,000
<b>Total Other Ministry Overhead</b>	<b>\$7,300</b>

**Senior Pastor Expense**

Supplies	\$200
Leadership Training & Materials	\$1,000
Food	\$6,620
Dues & Subscriptions	\$180
<b>Total Senior Pastor Expense</b>	<b>\$8,000</b>

**Executive Director Expense**

Supplies	\$150
Travel & Lodging	\$2,500
Leadership Training & Materials	\$250
Food	\$1,600
Conference & Registration Fees	\$500
<b>Total Executive Director Expense</b>	<b>\$5,000</b>

**Session/LT/Pastors Team**

Leadership Training & Materials	\$600
Food	\$11,600
<b>Total Session/LT/Pastors Team</b>	<b>\$12,200</b>

**Staff Retreat/Field Day**

Food	\$2,000
<b>Total Staff Retreat/Field Day</b>	<b>\$2,000</b>

**General Assembly**

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

**Discovery Series**

Supplies	\$200
Food	\$1,600
Curriculum	\$200
<b>Total Discovery Series</b>	<b>\$2,000</b>

**TOTAL OTHER MINISTRY**

**\$46,500**

**Ministry Partnerships**





### Approved Budget 2025

#### 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

Merciful Ministries	\$5,000
The Life House	\$10,500
Children's Attention Home	\$2,400
Palmetto Women's Center	\$5,000
Catawba Terrace Care Center	\$10,500
Project Hope	\$10,500
Free Medical Clinic of York County	\$1,400
The Haven	\$2,400
Christian Adoption Services	\$1,800
<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 MINISTRY PARTNERSHIPS</b>	<b>\$187,000</b>
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Furnishings & Equipment	\$500
Supplies	\$9,000
Postage	\$6,000
Printing	\$37,200
Leadership Training & Materials	\$500
Appreciation/Gifts	\$200
Food	\$910
Marketing/Communication	\$4,000
Computer & Media Equipment	\$9,000
Dues & Subscriptions	\$1,100
Phone/Internet	\$28,000
Database & Software Expense	\$31,500
Consulting & Professional Services	\$8,000
Background Check	\$1,800
Online Giving Fees	\$36,000
Bank Fees	\$330
Tax	\$1,680
Website	\$500
Insurance	\$89,180
IT Support	\$49,500
Security	\$15,100

<b>TOTAL OPERATIONS</b>	<b>\$330,000</b>
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### Facilities



### Approved Budget 2025

#### General Facilities

Furnishings & Equipment	\$4,200
Supplies	\$10,705
Travel & Lodging	\$3,000
Food	\$800
Conference & Registration Fees	\$600
Dues & Subscriptions	\$200
Maintenance	\$28,250
Service Contracts	\$7,000
<b>Total General Facilities</b>	<b>\$56,670</b>

#### Building Repair

Maintenance	\$25,000
<b>Total Building Repair</b>	<b>\$25,000</b>

#### Electrical

Supplies	\$1,500
Utilities	\$164,000
<b>Total Electrical</b>	<b>\$165,000</b>

#### HVAC

Service Contracts	\$45,320
<b>Total HVAC</b>	<b>\$45,320</b>

#### Lawn Care

Service Contracts	\$32,400
<b>Total Lawn Care</b>	<b>\$32,400</b>

#### Natural Gas

Utilities	\$24,550
<b>Total Natural Gas</b>	<b>\$24,550</b>

#### Custodial Care

Supplies	\$9,800
Service Contracts	\$40,500
<b>Total Custodial Care</b>	<b>\$50,300</b>

#### Elevator

Service Contracts	\$2,460
<b>Total Elevator</b>	<b>\$2,460</b>

<b>TOTAL FACILITIES</b>	<b>\$402,200</b>
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**Westminster Park  
Approved Budget 2025**

**Income**

Donations Income	(\$25,000)
Facilities Income	(\$20,000)
Other Income	(\$6,000)
<b>Total Income</b>	<b>(\$51,000)</b>

**Expenses**

Food	\$240
Dues & Subscriptions	\$500
Maintenance	\$40,260
Insurance	\$5,000
Utilities	\$8,500
Service Contracts	\$8,500
<b>Total Expenses</b>	<b>\$63,000</b>

<b>TOTAL WESTMINSTER PARK</b>	<b>\$12,000</b>
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**ROAR**  
**Approved Budget 2025**

<b>ROAR Sponsors and Donations</b>	
Donations Income	(\$4,500)
Sponsor Income	(\$30,000)
<b>Total ROAR Sponsors and Donations</b>	<b>(\$34,500)</b>
<b>ROAR Overhead</b>	
Supplies	\$720
Leadership Training & Materials	\$1,800
Appreciation/Gifts	\$300
Food	\$1,000
Marketing/Communication	\$500
Dues & Subscriptions	\$165
Maintenance	\$960
Utilities	\$1,258
Service Contracts	\$1,100
Sponsor Expense	\$800
<b>Total ROAR Overhead</b>	<b>\$8,603</b>
<b>Adult Ultimate Fall</b>	
ROAR Program Income	(\$3,000)
Trophies/Prizes	\$175
<b>Total Adult Ultimate Fall</b>	<b>(\$2,825)</b>
<b>Adult Volleyball</b>	
ROAR Program Income	(\$4,750)
Trophies/Prizes	\$500
<b>Total Adult Volleyball</b>	<b>(\$4,250)</b>
<b>Youth Basketball</b>	
ROAR Program Income	(\$23,000)
Miscellaneous	\$1,000
Uniforms/Merchandise	\$3,000
Trophies/Prizes	\$1,000
Referee/Coach Expense	\$1,200
<b>Total Youth Basketball</b>	<b>(\$16,800)</b>
<b>Youth Fall Baseball</b>	
ROAR Program Income	(\$8,500)
Uniforms/Merchandise	\$2,000
Trophies/Prizes	\$500
<b>Total Youth Fall Baseball</b>	<b>(\$6,000)</b>
<b>Youth Spring Baseball</b>	
ROAR Program Income	(\$7,000)
Uniforms/Merchandise	\$2,000
Trophies/Prizes	\$500
<b>Total Youth Spring Baseball</b>	<b>(\$4,500)</b>
<b>Youth Fall Soccer</b>	
ROAR Program Income	(\$30,000)
Miscellaneous	\$600
Uniforms/Merchandise	\$4,000
Trophies/Prizes	\$1,500
Sports Equipment	\$6,500
Referee/Coach Expense	\$2,000
<b>Total Youth Fall Soccer</b>	<b>(\$15,400)</b>
<b>Youth Spring Soccer</b>	
ROAR Program Income	(\$30,000)
Uniforms/Merchandise	\$4,500
Trophies/Prizes	\$1,500
Sports Equipment	\$6,000
Referee/Coach Expense	\$2,000
<b>Total Youth Spring Soccer</b>	<b>(\$16,000)</b>
<b>Youth Volleyball</b>	
ROAR Program Income	(\$8,000)
Miscellaneous	\$800
Uniforms/Merchandise	\$800
Trophies/Prizes	\$600
Referee/Coach Expense	\$350
Sports Equipment	\$300
<b>Total Youth Volleyball</b>	<b>(\$5,150)</b>
<b>Jr. ROAR Fall Soccer</b>	
ROAR Program Income	(\$12,000)
Uniforms/Merchandise	\$1,000
Trophies/Prizes	\$1,000
Referee/Coach Expense	\$1,500
<b>Total Jr. ROAR Fall Soccer</b>	<b>(\$8,500)</b>
<b>Jr. ROAR Spring Soccer</b>	
ROAR Program Income	(\$10,000)
Uniforms/Merchandise	\$1,000
Trophies/Prizes	\$1,000
Referee/Coach Expense	\$1,500
<b>Total Jr. ROAR Spring Soccer</b>	<b>(\$6,500)</b>



**Fundraising Events**

ROAR Program Income	(\$1,903)
<b>Total Fundraising Events</b>	<b>(\$1,903)</b>

<b>TOTAL ROAR</b>	<b>(\$113,725)</b>
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