



westminster
PRESBYTERIAN CHURCH

BUDGET 2026



BUDGET OVERVIEW



Income	\$3,780,000
Expense	
Children's Ministry	\$20,000
Student Ministry	\$38,800
Discipleship	\$39,700
Congregational Care	\$8,500
Community Engagement	\$6,500
Worship	\$48,000
Other Ministry	\$33,700
Ministry Partnerships	\$140,500
Operations	\$355,000
Facilities	\$491,300
Westminster Park	\$12,000
ROAR	(\$114,000)
Personnel	\$2,700,000
Total	\$3,780,000



INCOME

Tithes/Offerings	\$3,727,500
Interest Income	\$50,000
Facilities Income	\$2,500

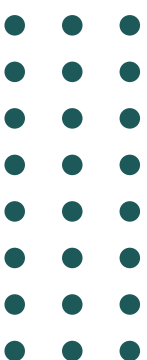


TOTAL: \$3,780,000

CHILDREN'S MINISTRY

Children's Overhead	\$5,825
Sunday Morning Ministries	\$5,625
Kingdom Kids	\$800
Noah Ministry	\$100
Special Activities	\$2,100
VBS	\$5,500

TOTAL: \$20,000



STUDENT MINISTRY

Youth Overhead	\$2,715
Regular Programs	\$7,875
Contact Work	\$5,275
Leader Training	\$5,400
Small Group Activities	\$5,400
Winter Classic	\$2,500
RYM Camp	\$6,800
Project Sweat	\$300
The Edge	\$6,460

TOTAL: \$38,800



DISCIPLESHIP

Adult Discipleship Overhead	\$6,550
Adult Discipleship Programs	\$4,000
Adult Discipleship Events	\$6,750
Leader Training	\$10,400
Young Adult Overhead	\$5,100
Young Adult Programs	\$4,200
Young Adult Retreats	\$2,700

TOTAL: \$39,700





CONGREGATIONAL CARE

Congregational Care Overhead	\$5,900
Grief Share	\$800
Stephen Ministry	\$300
Bereavement	\$1,500

TOTAL: \$8,500



COMMUNITY ENGAGEMENT

Community Engagement Overhead	\$5,000
Pro-Life Ministry	\$1,500

TOTAL: \$6,500



WORSHIP

Worship Overhead	\$37,300
Worship Events	\$4,200
Hospitality	\$6,500

TOTAL: \$48,000



OTHER MINISTRY

Other Ministry Overhead	\$7,300
Senior Pastor Expense	\$8,000
Executive Director Expense	\$4,000
Session/Leadership Team	\$5,400
Staff Retreat	\$2,000
Fellowship Presbytery	\$1,500
General Assembly	\$3,500
Discovery Series	\$2,000

TOTAL: \$33,700

MINISTRY PARTNERSHIPS

PCA Administrative Committee	\$4,000
PCA Committee on Discipleship Ministries	\$2,000
Mission to North America	\$8,000
Reformed University Fellowship - Winthrop	\$42,000
Fellowship Presbytery	\$27,000
Westminster Catawba Christian School	\$42,500
Westminster Towers	\$12,000

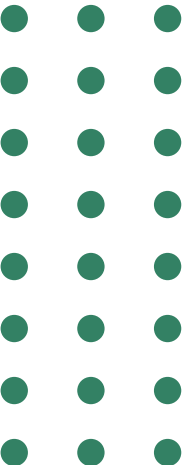
TOTAL: \$140,500



BUSINESS OPERATIONS

Furnishings & Equipment	\$1,500
Supplies	\$11,000
Postage	\$8,500
Printing	\$39,000
Leadership Training	\$500
Appreciation/Gifts	\$200
Food	\$1,000
Marketing/Communications	\$12,000
Miscellaneous	\$447
Computer Equipment	\$9,000
Dues & Subscriptions	\$3,000
Phone & Internet	\$25,200
Database & Software Expense	\$36,960
Consulting & Professional Fees	\$16,000
Background Check	\$2,000
Online Giving Fees	\$43,000
Bank Fees	\$100
Tax	\$600
Website	\$700
Insurance	\$86,593
IT Support	\$41,500
Security	\$16,200

TOTAL: \$355,000



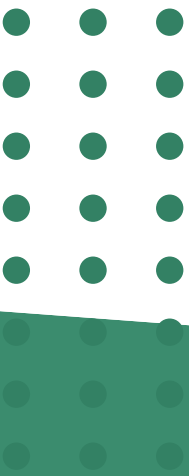
FACILITIES

General Facilities	\$124,365
Building Repair	\$24,000
Electrical	\$174,650
HVAC	\$46,300
Lawn Care	\$34,020
Natural Gas	\$35,725
Custodial Care	\$49,400
Elevator	\$2,840

TOTAL: \$491,300



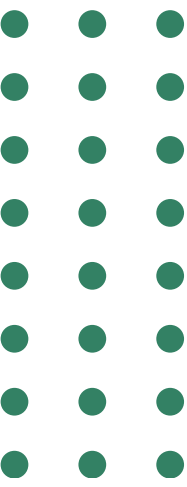
WESTMINSTER PARK



Donations Income	(\$28,000)
Facilities Income	(\$28,000)
Disc Golf Income	(\$2,850)
Expenses	\$14,850

TOTAL: \$12,000

ROAR SPORTS



ROAR Sponsors & Donations	(\$36,679)
ROAR Overhead	\$8,603
Adult Ultimate	(\$2,825)
Youth Basketball	(\$16,800)
Youth Fall Baseball	(\$6,000)
Youth Spring Baseball	(\$4,500)
Youth Fall Soccer	(\$15,400)
Youth Spring Soccer	(16,000)
Youth Volleyball	(\$5,150)
Adult Volleyball	(\$4,250)
Jr. ROAR Fall Soccer	(\$8,500)
Jr. ROAR Spring Soccer	(\$6,500)

TOTAL: (\$114,000)

