

Westminster Presbyterian Church		
Approved Budget 2015-16		
		2015-16
	Account Number/Description	Budget
Income		\$3,245,000.00
Expenses		
	Children's Ministry	\$28,600.00
	Youth Ministry	\$32,900.00
	College Ministry	\$900.00
	Womens Ministry	\$12,500.00
	Discipleship	\$16,250.00
	Worship/Communications	\$103,400.00
	Other Ministry Expenses	\$18,900.00
	Missions	\$234,500.00
	Operations	\$253,600.00
	Kitchen	\$11,000.00
	Facilities	\$587,700.00
	Personnel	\$1,944,750.00
	Total Expenses	\$3,245,000.00
Net Income/Expense		\$0.00
Transfers to Des Funds		\$0.00
Total Net Income/Expense		\$0.00

Westminster Presbyterian Church		
Income		
Approved Budget 2015-16		
		2015-16
	Account Number/Description	Budget
	010/40110 Tithes/Offerings	\$3,170,000.00
	010/40210 Loose Offering (in with T/O)	\$0.00
	010/40220 Sunday School	\$0.00
	010/40230 Pledge Overage (in with T/O)	\$0.00
	010/40240 Undesignated Receipts (in with T/O)	\$0.00
	010/40250 Interest Income	\$1,000.00
	010/40255 Children's Ministry Income	\$0.00
	010/40260 Youth Ministry Income	\$0.00
	010/40265 Discipleship Income	\$0.00
	010/40270 Women's Ministry Income	\$0.00
	010/40275 Worship Income	\$0.00
	010/40280 Facilities Income	\$50,000.00
	010/40285 Other Income	\$24,000.00
	Total Income	\$3,245,000.00

Westminster Presbyterian Church		
Children's Ministry		
Approved Budget 2015-16		
		2015-16
	Account Number/Description	Budget
	Overhead	
	033/51105 Furnishings & Equipment	\$5,000.00
	033/51110 Supplies	\$2,600.00
	033/51115 Postage/Printing	\$200.00
	033/51125 Staff Expenses/Meals	\$1,150.00
	033/51130 Leadership Training/Retreat/Conf	\$1,300.00
	033/51135 Volunteers	\$2,000.00
	033/51140 Program Food	\$1,000.00
	033/51150 Special Events	\$2,000.00
	033/51155 Curriculum	\$3,350.00
	033/51160 Leadership Materials	\$1,400.00
	033/51165 Resource Center	\$1,000.00
	033/51170 Wednesday Evening	\$1,500.00
	Total Children's Overhead	\$22,500.00
	Vacation Bible School	
	037/51110 Supplies	\$4,000.00
	037/51135 Appreciation	\$300.00
	037/51140 Food	\$900.00
	037/51155 Curriculum	\$200.00
	037/52160 Props & Decorations	\$700.00
	Total VBS	\$6,100.00
	Other Programs/Ministries	
	038/52205 Awana	\$0.00
	038/52210 Catechism	\$0.00
	038/52215 Preschool Choir	\$0.00
	038/52220 Elementary Choir	\$0.00
	Total Other Programs/Ministries	\$0.00
	Total Children's Ministry Expenses	\$28,600.00

Westminster Presbyterian Church		
Youth Ministry		
Approved Budget 2015-16		
		2015-16
	Account Number/Description	Budget
	Overhead	
	042/51105 Furnishings & Equipment	\$1,000.00
	042/51110 Supplies	\$250.00
	042/51115 Postage	\$50.00
	042/51120 Mileage	\$2,500.00
	042/51125 Staff Expenses	\$4,000.00
	042/51130 Leadership Training	\$800.00
	042/51135 Appreciation	\$1,000.00
	042/51140 Food	\$2,000.00
	042/51145 Advertising	\$1,000.00
	042/51155 Curriculum	\$1,500.00
	042/51160 Miscellaneous	\$200.00
	200/51200 Screening of Workers	\$0.00
	Total Youth Overhead	\$14,300.00
	Youth Ministry Programs	
	043/52310 Regular Programs	\$5,500.00
	043/52315 High School Lock-In	\$500.00
	043/52320 Middle School Lock-In	\$500.00
	043/52325 Senior Banquet	\$0.00
	043/52330 Life Group Activities	\$1,000.00
	Total Youth Ministry Programs	\$7,500.00
	Youth Trips	
	044/52410 High School Retreat	\$2,300.00
	044/52415 Middle School Retreat	\$2,300.00
	044/52420 High School Summer Camp	\$1,500.00
	044/52425 Middle School Summer Camp	\$2,000.00
	044/52435 Vehicle Rentals	\$3,000.00
	Total Youth Trips	\$11,100.00
	Total Youth Ministry Expenses	\$32,900.00

Westminster Presbyterian Church		
College Ministry		
Approved Budget 2015-16		
		2015-16
	Account Number/Description	Budget
	College Expenses	
	046/51140 Food	\$400.00
	046/51150 Special Events/Retreats/Conf	\$250.00
	046/51155 Curriculum	\$250.00
	046/51160 Miscellaneous	\$0.00
	Total College	\$900.00

Westminster Presbyterian Church		
Women's Ministry		
Approved Budget 2015-16		
		2015-16
	Account Number/Description	Budget
	Women's Ministry	
	105/50715 Travel	\$600.00
	105/51110 Supplies	\$300.00
	105/51115 Postage/Printing	\$500.00
	105/51120 Meetings w/Leadership	\$300.00
	105/51125 Staff Expenses	\$600.00
	105/51130 Training	\$1,250.00
	105/51140 Food	\$900.00
	105/51150 Ministry Events	\$700.00
	105/51151 Special Activities	\$500.00
	105/51152 Conferences	\$1,250.00
	105/51153 Retreats	\$1,000.00
	105/51155 Curriculum	\$200.00
	105/51160 Miscellaneous	\$4,100.00
	105/51161 Undesignated Income/Expense	\$0.00
	105/51165 Presbytery	\$300.00
	Total Women's Ministry	\$12,500.00

Westminster Presbyterian Church		
Discipleship		
Approved Budget 2015-16		
		2015-16
	Account Number/Description	Budget
	Sunday Morning Life Groups	
	110/51150 Special Events	\$500.00
	110/51160 Curriculum Income	\$0.00
	110/51155 Curriculum Expenses	\$0.00
	Total Sunday Morning	\$500.00
	Weekday Life Groups	
	115/51150 Special Events	\$500.00
	115/51160 Curriculum Income	\$0.00
	115/51155 Curriculum Expenses	\$0.00
	115/51185 SALT Income	\$0.00
	115/51180 SALT Expenses	\$0.00
	Total Weekday	\$500.00
	Assimilation	
	120/51110 Greeter's Supplies	\$1,500.00
	120/51195 Inquirer's Seminar	\$1,000.00
	Total Assimilation	\$2,500.00
	Noah Ministry	
	130/51150 Special Events	\$600.00
	130/51155 Curriculum	\$300.00
	Total Noah Ministry	\$900.00
	Young Professionals Ministry	
	160/51150 Special Events	\$500.00
	160/51155 Curriculum	\$400.00
	Total Young Professionals Ministry	\$900.00
	Pastoral Care	
	170/51120 Mileage	\$1,800.00
	170/51140 Food	\$500.00
	170/51155 Leadership Training	\$500.00
	170/51160 Miscellaneous	\$150.00
	170/51195 Support Groups	\$300.00
	Total Pastoral Care	\$3,250.00
	Discipleship Overhead	
	180/51105 Furnishings & Equipment	\$500.00
	180/51110 Supplies	\$1,000.00
	180/51115 Postage/Printing	\$200.00
	180/51125 Staff Expenses	\$200.00
	180/51130 Leadership Training	\$2,000.00
	180/51135 Appreciation	\$900.00
	180/51140 Food	\$1,500.00
	180/51145 Advertising	\$900.00
	180/51160 Miscellaneous	\$500.00
	Total Discipleship Overhead	\$7,700.00
	Total Discipleship Expense	\$16,250.00

Westminster Presbyterian Church		
Worship		
Approved Budget 2015-16		
		2015-16
	Account Number/Description	Budget
	Worship	
	250/51105 Furnishings & Equipment	\$2,000.00
	250/51110 Supplies	\$1,200.00
	250/51115 Postage/Printing	\$200.00
	250/51125 Staff Expenses	\$0.00
	250/51130 Leadership Training	\$0.00
	250/51135 Appreciation	\$300.00
	250/51140 Food	\$1,200.00
	250/51150 Special Events/Retreats	\$3,000.00
	250/51160 Miscellaneous	\$500.00
	250/52640 Music/Arts Materials	\$16,200.00
	250/52650 Honoraria/Scholarships	\$45,000.00
	250/52660 Communion Supplies	\$1,800.00
	Total Worship	\$71,400.00
	Communication	
	260/51110 Supplies	\$1,500.00
	260/51160 Miscellaneous	\$1,000.00
	260/53210 Cable TV Telecast	\$13,000.00
	260/53215 Equip Maint A/V	\$13,000.00
	260/53225 Copyright Compliance	\$3,500.00
	Total Communication	\$32,000.00
	Total Worship/Communication Expense	\$103,400.00

Westminster Presbyterian Church		
Other Ministry Expenses		
Approved Budget 2015-16		
		2015-16
	Account Number/Description	Budget
	280/51125 Staff Expenses (Mileage, etc)	\$1,000.00
	280/51150 Special Events (Christmas Party, Staff Pa	\$2,000.00
	280/51160 Miscellaneous	\$1,000.00
	280/52600 Leadership Materials-Mike	\$1,000.00
	280/52602 Leadership Materials-Chris	\$500.00
	280/52605 Contact/Food-Mike	\$4,000.00
	280/52607 Contact/Food-Chris	\$2,400.00
	280/52610 Stewardship Materials	\$1,000.00
	280/52615 Special Services	\$0.00
	280/52617 Guest Preacher	\$1,500.00
	280/52630 Search Committee	\$0.00
	280/52635 Session/Leadership/Pastor's Team	\$2,000.00
	280/52637 Staff Retreat/Field Day	\$500.00
	280/52640 Presbytery Expenses	\$0.00
	280/52645 General Assembly Expenses	\$2,000.00
	280/52650 Gathering of Friends	\$0.00
	TOTAL OTHER MINISTRY	\$18,900.00

Westminster Presbyterian Church		
Missions/Benevolences		
Approved Budget 2015-16		
		2015-16
	Account Number/Description	Budget
	Missions Operations	
	400/51110 Supplies	\$0.00
	400/51115 Postage/Printing	\$0.00
	400/51145 Advertising	\$0.00
	400/51150 Special Events/Retreats	\$0.00
	400/51160 Miscellaneous	\$0.00
	400/56610 Director of Missions	\$0.00
	400/56615 Missions Festival	\$0.00
	Total Missions Operations	\$0.00
	General Assembly/Presbytery Causes	
	410/55110 PCA MNA	\$8,000.00
	410/55115 PCA CE & P	\$2,000.00
	410/55130 PCA Administration Comm.	\$4,000.00
	410/55135 RUM (Winthrop RUF)	\$20,000.00
	410/55150 RUF Interns (Winthrop)	\$1,000.00
	410/55210 Fellowship Presbytery	\$18,000.00
	410/55215 Fellowship Pres (Winthrop)	\$9,000.00
	Total General Assembly/Presbytery Causes	\$62,000.00
	Church Ministries	
	410/55325 Towers Endowment Fund	\$0.00
	410/55350 ROAR	\$0.00
	410/55355 Westminster Academy	\$5,000.00
	410/55360 Westminster Foundation	\$22,500.00
	410/55420 Towers Chaplain Assistance	\$6,000.00
	410/55710 WCCS	\$85,000.00
	Total Local Ministries	\$118,500.00
	Seminary Giving	
	410/55735 Reformed Seminary (Charlotte)	\$4,000.00
	410/55740 Seminary Scholarship	\$5,000.00
	Total Seminary Giving	\$9,000.00
	Deacons' Ministries	
	410/55250 Radio Bible Class	\$0.00
	410/55255 Chosen People	\$0.00
	410/55330 Family Promise	\$1,200.00
	410/55335 Pilgrim's Inn	\$600.00
	410/55340 Tender Heart Ministries	\$2,400.00
	410/55342 Merciful Ministries	\$3,500.00
	410/55344 Steppin' High Ministries	\$1,800.00
	410/55365 Undesignated Benevolences	\$1,000.00
	410/55415 Palmetto Pregnancy Center	\$6,000.00
	410/55430 RHBF Dental Clinic	\$7,500.00
	410/55435 Scouts	\$600.00
	410/55440 Children's Attention Home	\$1,800.00
	410/55446 Free Medical Clinic of YC	\$3,600.00
	410/55448 Back the Pack	\$1,800.00
	410/55455 The Haven	\$600.00
	410/55615 Fellowship of Christian Athletes	\$2,400.00
	410/55620 Young Life-York County	\$1,800.00
	410/55630 Palmetto Family Council	\$1,200.00
	410/55635 Crossroads Ministries	\$2,400.00
	410/55640 Carolina Sports Outreach	\$2,400.00
	410/55645 Christian Family Services	\$2,400.00
	Total Deacons' Ministries	\$45,000.00
	Total Benevolences	\$234,500.00
	Total Global/Local Missions	\$234,500.00

Westminster Presbyterian Church		
Operations		
Approved Budget 2015-16		
		2015-16
	Account Number/Description	Budget
	Business Operating Expenses	
	305/51105 Furnishings & Equip	\$3,000.00
	305/51110 Supplies	\$40,000.00
	305/51115 Postage	\$9,500.00
	305/51125 Staff Expenses/Reimbursements	\$4,000.00
	305/51130 Leadership Training	\$2,000.00
	305/51140 Food	\$1,500.00
	305/51145 Advertising	\$1,000.00
	305/51160 Miscellaneous	\$2,000.00
	305/53115 Computer Expense	\$47,500.00
	305/53120 Telephone Expense	\$55,000.00
	305/53125 Copier Expense	\$36,000.00
	305/53130 Shelby Systems Expense	\$9,700.00
	305/53135 Audit Expense	\$14,000.00
	305/53140 Screening of Workers	\$2,500.00
	305/53150 Bank Fees	\$15,500.00
	305/53152 Use Tax	\$3,800.00
	305/53155 Website Maintenance	\$2,000.00
	305/53160 Flower Expense	\$2,600.00
	305/53165 Funeral Expense	\$2,000.00
	Total Operating Expense	\$253,600.00

Westminster Presbyterian Church		
Kitchen Expenses		
Approved Budget 2015-16		
		2015-16
	Account Number/Description	Budget
	Kitchen Expense	
	010/40235 Catering Revenue	(\$83,000.00)
	315/53305 Kitchen Supplies	\$6,000.00
	315/53310 Kitchen Equip/Maint	\$5,000.00
	315/53315 Food Cost	\$83,000.00
	Total Kitchen Expense	\$11,000.00

Westminster Presbyterian Church		
Facility Expenses		
Approved Budget 2015-16		
		2015-16
	Account Number/Description	Budget
	Facility Expenses	
	350/54510 Misc Materials/Supplies	\$12,500.00
	350/54515 Vehicle Expenses	\$4,000.00
	350/54520 Building Repairs	\$65,000.00
	350/54525 Electrical Repairs	\$4,200.00
	350/54530 Plumbing/Mech Repair	\$3,000.00
	350/54540 Westminster Park Maint.	\$20,000.00
	350/54550 Casualty/Gen Liab. Insurance	\$40,000.00
	350/54555 Worker's Comp. Ins.	\$17,000.00
	350/54560 Electric & Water	\$206,000.00
	350/54565 Natural Gas	\$42,000.00
	350/54575 Janitorial Supplies	\$22,500.00
	350/54580 HVAC	\$45,000.00
	350/54585 Lawn Care	\$31,000.00
	350/54590 Custodial Care	\$57,000.00
	350/54595 Misc. Outside Services	\$13,500.00
	350/54600 Alarm Surveillance	\$1,500.00
	350/54605 Property Expense	\$1,000.00
	350/54610 Painting Expense	\$2,500.00
	350/54615 Security Staff	\$0.00
	Total Facility Expenses	\$587,700.00