

**Presbytery of West Virginia
2023 Budget**

	2022 Budget		2023 Budget		Restricted Funds
	Budget	R/F Amount	Budget	R/F Amount	
ADMINISTRATION COMMITTEE					
OFFICE EXPENSES	57,500	45,500	47,500	35,500	Mission Development Fund
		12,000		12,000	Funds of PWV
SALARY & PERSONNEL EXPENSE					
All Salaries (including housing & utilities)	351,650		354,500		
Pension Expense	33,200		33,400		
Medical Insurance Expense	128,200		129,800		
Payroll Taxes	18,600		18,600		
Workers' Compensation	1,500		1,500		
Continuing Education & Professional Expense	16,100		14,600		
Travel & Program Expense	24,500		24,500		
TOTAL SALARY & PERSONNEL EXPENSE	573,750	133,900	576,900	143,900	\$79.3K Small Church, \$35.5K MDF \$29.1K Funds of PWV
COMMITTEE EXPENSES					
Staff Development	1,000	1,000	1,000	1,000	Mission Development Fund
Committee Meetings	500		500		
	\$ 632,750		\$ 625,900		
BLUESTONE COMMITTEE					
CIT Support	4,500	4,500	4,500	4,500	Rachel McClintic Fund
Committee Meetings	1,000		1,000		
	\$ 5,500		\$ 5,500		
LEADERSHIP TEAM					
GOVERNING BODY EXPENSE					
Presbytery Meetings	2,000		2,500		
Moderator Expenses	1,000		1,000		
General Assembly	4,000	4,000	0	0	Mission Development Fund
Legal Consultation	5,000	5,000	5,000	5,000	Funds of PWV
Leadership Team	2,500		2,500		
	\$ 14,500		\$ 11,000		
MINISTRY COMMITTEE					
1,001 New Worshipping Comm.	500	500	500	500	Small Church Fund
Small Church Conf.	500	500	500	500	Small Church Fund
	1,000		1,000		
CRE Training (Con. Ed.)	500	500	500	500	Small Church Fund
Ministry Training	500	500	500	500	PEPS
Kanawha Pastoral Counseling Center	1,500		1,500		
Professional Development	3,500	3,500	3,000	3,000	Small Church Fund
Church Professional Orientation	1,000		1,000		
COM Resources	500		500		
Congregational Care Travel	500		500		
Memorials	500	500	500	500	Funds of PWV-COM Discretionary
Miscellaneous	500		500		
Emergency Church Assistance	500	500	1,500	1,500	Small Church Fund
Committee Meetings	6,000		5,000		
	\$ 16,500		\$ 16,000		

**Presbytery of West Virginia
2023 Budget**

	2022 Budget		2023 Budget		Restricted Funds
	Budget	R/F Amount	Budget	R/F Amount	
MISSIONS COMMITTEE					
INSTITUTIONAL PARTNERSHIPS					
Davis & Elkins	1,250		1,250		
Davis-Stuart	1,250		1,250		
Westminster Foundation	1,250		1,250		
Covenant House	1,250		1,250		
CEPAD	1,000		1,000		
MISSIONS PARTNERSHIPS					
Kenya Partnership	1,500	1,500	1,500	1,500	Kenya Partnership Fund
The Shack NH Support	15,000	15,000	15,000	15,000	Mission Development Fund
Tyrand Coop. Ministry Support	2,500	2,500	2,500	2,500	Midland Memorial Fund
WV Min. of Advocacy & Workcamps	15,000	15,000	15,000	15,000	Mission Development Fund
MISSIONS GRANTS					
Older Adult Ministry	1,000		1,000		
Peacemaker Support	1,000	1,000	1,000	1,000	Mission Development Fund
Committee Meetings	500		500		
	\$ 53,500		\$ 53,500		
NURTURE COMMITTEE					
Resource Center Acquisitions	1,800		1,800		
Resource Ctr. - Supplies/Equip.	400		400		
Resource Ctr. - Subscriptions	120		120		
Resource Ctr. - Catalog Program	800		800		
Video license	250		300		
Festival of Faith	2,000		2,000		
Church Educators Support	300		400		
Educator/Clergy/ALP/CP Retreat	1,300		1,300		
Younger Youth Retreat	1,200	1,200	1,200	1,200	Rachel McClintic Fund
Older Youth Retreat	4,000	4,000	3,000	3,000	Rachel McClintic Fund
HS Youth Conference/Mission Trip	9,000	9,000	7,000	7,000	Rachel McClintic Fund
Youth Council	400	400	400	400	Rachel McClintic Fund
Adult Spiritual Development	1,000	1,000	1,000	1,000	Mission Development Fund
Scholarships	1,000	1,000	1,000	1,000	PEPS
Presbytery Worship	300		300		
Miscellaneous	200		200		
APCE Membership	200		200		
Leadership Development Program	2,400	2,400	5,000	5,000	Small Church Fund
Committee Meetings	400		400		
	\$ 27,070		\$ 26,820		
PJC					
Permanent Judicial Commission					
	\$ 200		\$ 200		
PRESBYTERIAN WOMEN					
Presbyterian Women Support					
	\$ -		\$ -		
RELATIONS COMMITTEE					
Cluster Support	2,000	2,000	2,000	2,000	Small Church Fund
Relations Committee Expenses	250		250		
	\$ 2,250		\$ 2,250		

**Presbytery of West Virginia
2023 Budget**

	2022 Budget		2023 Budget		Restricted Funds
	Budget	R/F Amount	Budget	R/F Amount	
REPRESENTATION COMMITTEE					
Committee on Representation	\$ 200		\$ 200		
STEWARDSHIP COMMITTEE					
Outside CPA Costs	9,000		9,000		
Committee Meetings	250		250		
	\$ 9,250		\$ 9,250		
TRUSTEES					
Trustees	1,000		\$ 400		
VOCATIONS COMMITTEE					
PREPARATION FOR MINISTRY					
Care of Candidates	2,000		2,000		
Career Counseling	3,500		3,000		
Scholarships	5,000	5,000	5,000	5,000	Bush Fund
Conferences	500		500		
ALP/CP Preparation Program	2,000	2,000	10,000	10,000	Small Church Fund
Support of ALP	1,400	1,400	3,000	3,000	\$2K Slaughter, \$1K Funds of PWV
Committee Meetings	1,000		1,000		
	\$ 15,400		\$ 24,500		
TOTAL					
	\$ 778,120		\$ 775,520		
REVENUE IN SUPPORT of BUDGET					
	2022 Budget		2023 Budget		
Shared Mission (net of GA & Synod support)	300,000		303,750		PWV/GA/Synod = 81/14/5
Per Capita (net of GA & Synod portions)	126,742		115,636		Per capita rate \$30.30 = \$115,636
Previous Year Shared Mission & Per Capita	12,128		11,184		
Outside Funding (Presb. Housing & PHP)	46,300		46,300		
Interest & Gifts	16,150		16,150		
Restricted Fund Support (see below)	276,800		282,500		
	\$ 778,120		\$ 775,520		
Midland Memorial	2,500		2,500		
Rachel McClintic Fund	19,100		16,100		
MDF	108,000		104,000		
Small Church Fund	91,200		102,300		
Funds of PWV	46,600		47,600		
Bush Fund	5,000		5,000		
Slaughter Fund	1,400		2,000		
PEPS	1,500		1,500		
Kenya Partnership	1,500		1,500		
	\$ 276,800		\$ 282,500		