

**Presbytery of West Virginia  
2024 Budget**

	2023 Budget		2024 Budget		Restricted Funds
	Budget	R/F Amount	Budget	R/F Amount	
<b>ADMINISTRATION COMMITTEE</b>					
OFFICE EXPENSES	47,500	35,500	47,500	35,000	Mission Development Fund
		12,000		12,000	Funds of PWV
SALARY & PERSONNEL EXPENSE					
All Salaries (including housing & utilities)	354,500		300,303		
Pension Expense	33,400		25,319		
Medical Insurance Expense	129,800		99,056		
Payroll Taxes	18,600		20,527		
Workers' Compensation	1,500		1,750		
Continuing Education & Professional Expense	14,600		14,900		
Travel & Program Expense	24,500		26,500		
<b>TOTAL SALARY &amp; PERSONNEL EXPENSE</b>	<b>576,900</b>	<b>143,900</b>	<b>488,355</b>	<b>92,000</b>	<b>\$46K Small Church, \$26,563 MDF \$26.5K Funds of PWV</b>
COMMITTEE EXPENSES					
Staff Development	1,000	1,000	1,000	1,000	Mission Development Fund
Committee Meetings	500		500		
	<b>\$ 625,900</b>		<b>\$ 537,355</b>		
<b>BLUESTONE COMMITTEE</b>					
CIT Support	4,500	4,500	4,500	4,500	Rachel McClintic Fund
Committee Meetings	1,000		1,000		
	<b>\$ 5,500</b>		<b>\$ 5,500</b>		
<b>LEADERSHIP TEAM</b>					
GOVERNING BODY EXPENSE					
Presbytery Meetings	2,500		2,500		
Moderator Expenses	1,000		1,000		
General Assembly	0	0	6,000	6,000	Mission Development Fund
<b>Consulting Group-Presbytery</b>			<b>10,000</b>	<b>10,000</b>	<b>Building Sale Proceeds</b>
Legal Consultation	5,000	5,000	5,000	5,000	Funds of PWV
Leadership Team	2,500		2,500		
	<b>\$ 11,000</b>		<b>\$ 27,000</b>		
<b>MINISTRY COMMITTEE</b>					
1,001 New Worshipping Comm.	500	500	500	500	Small Church Fund
Small Church Conf.	500	500	500	500	Small Church Fund
	<b>1,000</b>		<b>1,000</b>		
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	3,000	3,000	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		0		
Emergency Church Assistance	1,500	1,500	1,500	1,500	Small Church Fund
Committee Meetings	5,000		5,000		
	<b>\$ 16,000</b>		<b>\$ 15,500</b>		
<b>MISSIONS COMMITTEE</b>					

*\* Stewardship is suggesting this budget without the Associate for Mission and suggest revising when it is determined what to do with this position*

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<b>INSTITUTIONAL PARTNERSHIPS</b>					
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		0		
<b>MISSIONS PARTNERSHIPS</b>					
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
<b>MISSIONS GRANTS</b>					
Older Adult Ministry	1,000		1,000		
<b>Children on the Spectrum</b>			<b>1,000</b>		
Peacemaker Support	1,000	1,000	1,000	1,000	Mission Development Fund
Committee Meetings	500		500		
	<b>\$ 53,500</b>		<b>\$ 53,500</b>		
<b><u>NURTURE COMMITTEE</u></b>					
Resource Center Acquisitions	1,800		1,000		
Resource Ctr. - Supplies/Equip.	400		400		
Resource Ctr. - Subscriptions	120		0		
Resource Ctr. - Catalog Program	800		800		
Video license	300		300		
Festival of Faith	2,000		1,500		
Church Educators Support	400		400		
ECCA Retreat	1,300		1,300		
Spring Youth Retreat	1,200	1,200	7,000	3,200	Rachel McClintic Fund
Fall Youth Retreat	3,000	3,000	4,000	3,000	Rachel McClintic Fund
HS Youth Conference/Mission Trip	7,000	7,000	5,000	5,000	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	5,000	5,000	5,000	5,000	Small Church Fund
Committee Meetings	400		400		
	<b>\$ 26,820</b>		<b>\$ 30,200</b>		
<b><u>PJC</u></b>					
Permanent Judicial Commission	\$ 200		\$ 200		
<b><u>PRESBYTERIAN WOMEN</u></b>					
Presbyterian Women Support	\$ -		\$ -		
<b><u>RELATIONS COMMITTEE</u></b>					
Cluster Support	2,000	2,000	2,000	2,000	Small Church Fund
Relations Committee Expenses	250		250		
	<b>\$ 2,250</b>		<b>\$ 2,250</b>		
<b><u>REPRESENTATION COMMITTEE</u></b>					

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Committee on Representation	\$ 200		\$ 200		
<b>STEWARDSHIP COMMITTEE</b>					
Outside CPA Costs	9,000		14,000		
Committee Meetings	250		250		
	\$ 9,250		\$ 14,250		
<b>TRUSTEES</b>					
Trustees	\$ 400		\$ 400		
<b>VOCATIONS COMMITTEE</b>					
PREPARATION FOR MINISTRY					
Care of Candidates	2,000		1,000		
Career Counseling	3,000		3,000		
Scholarships	5,000	5,000	5,000	5,000	Bush Fund
Conferences	500		500		
ALP/CP Preparation Program	10,000	10,000	8,000	8,000	Small Church Fund
Support of ALP	3,000	3,000	3,000	3,000	\$2K Slaughter, \$1K Funds of PWV
Committee Meetings	1,000		500		
	\$ 24,500		\$ 21,000		
<b>TOTAL</b>	<b>\$ 775,520</b>		<b>\$ 707,355</b>		
<b>REVENUE IN SUPPORT of BUDGET</b>	<b>2023 Budget</b>		<b>2024 Budget</b>		
Shared Mission (net of GA & Synod support)	303,750		310,501		PWV/GA/Synod = 81/14/5
Per Capita (net of GA & Synod portions)	115,636		112,057		Per capita rate \$30.30 = \$112,057
Previous Year Shared Mission & Per Capita	11,184		11,184		
Outside Funding (Presb. Housing & PHP)*	46,300		6,300		<i>*Reduced do to no Associate for Mission, 40,000 comes from Presb. Housing for that position.</i>
Interest & Gifts	16,150		16,150		
Building Sale Proceeds	0		10,000		
Restricted Fund Support (see below)	282,500		241,163		
	\$ 775,520		\$ 707,355		
Midland Memorial	2,500		2,500		
Rachel McClintic Fund	16,100		16,100		
MDF	104,000		100,563		
Small Church Fund	102,300		67,000		
Funds of PWV	47,600		45,000		
Bush Fund	5,000		5,000		
Slaughter Fund	2,000		2,000		
PEPS	1,500		1,500		
Kenya Partnership	1,500		1,500		
	\$ 282,500		\$ 241,163		