

**Presbytery of West Virginia
2025 Draft Budget**

	2024 Budget		2025 Budget		Restricted Funds
	Budget	R/F Amount	Budget	R/F Amount	
ADMINISTRATION COMMITTEE					
OFFICE EXPENSES	47,500	35,000 12,000	49,500	37,000	Mission Development Fund 12,500 Funds of PWV
SALARY & PERSONNEL EXPENSE					
All Salaries (including housing & utilities)	300,303		305,102		
Pension Expense	25,319		20,104		
Medical Insurance Expense	99,056		74,136		
Payroll Taxes	20,527		20,654		
Workers' Compensation	1,750		1,750		
Continuing Education & Professional Expense	14,900		11,900		
Travel & Program Expense	26,500		26,500		
TOTAL SALARY & PERSONNEL EXPENSE	488,355	92,000	460,146	92,500	\$46K Small Church, \$20K MDF \$26.5K Funds of PWV
COMMITTEE EXPENSES					
Staff Development	1,000	1,000	1,000	1,000	Mission Development Fund
Committee Meetings	500		500		
	\$ 537,355		\$ 511,146		
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	2,500		3,000		
Moderator Expenses	1,000		1,000		
General Assembly	6,000	6,000	0		Mission Development Fund
Consulting Group-Presbytery	10,000	10,000	0		
Transition Expenses			5,000	5,000	Building Sale Proceeds
Presbyter Search Committee			7,500	7,500	Building Sale Proceeds
Legal Consultation	5,000	5,000	5,000	5,000	Funds of PWV
Leadership Team	2,500		2,500		
	\$ 27,000		\$ 24,000		
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		0		
Professional Development	3,000	3,000	3,000	1,500	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
Emergency Church Assistance	1,500	1,500	1,500	1,500	Small Church Fund
Validated Ministry Dinners	0		1,200		
Committee Meetings	5,000		3,800		
	\$ 15,500		\$ 14,000		

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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		
MISSIONS PARTNERSHIPS					
Kenya Partnership	1,500	1,500	1,000	1,000	Kenya Partnership Fund
The Shack NH Support	15,000	15,000	12,000	12,000	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		
Children on the Spectrum	1,000		1,000		
Peacemaker Support	1,000	1,000	1,000	1,000	Mission Development Fund
Committee Meetings	500		500		
	\$ 53,500		\$ 50,000		
NURTURE COMMITTEE					
Resource Center Acquisitions	1,000		500		
Resource Ctr. - Supplies/Equip.	400		200		
Resource Ctr. - Catalog Program	800		800		
Video license	300		300		
Festival of Faith	1,500		1,500		
Church Educators Support	400		300		
ECCA Retreat	1,300		1,500		
Children's Retreat	0		2,000	2,000	Rachel McClintic Fund
Spring Youth Retreat	7,000	3,200	2,000	2,000	Rachel McClintic Fund
Fall Youth Retreat	4,000	3,000	4,000	4,000	Rachel McClintic Fund
HS Youth Conference/Mission Trip	5,000	5,000	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		200		
Miscellaneous	200		200		
APCE Membership	200		400		
Leadership Development Program	5,000	5,000	2,200	2,200	Small Church Fund
Committee Meetings	400		200		
	\$ 30,200		\$ 25,700		
PJC					
Permanent Judicial Commission	\$ 200		\$ 200		
RELATIONS COMMITTEE					
Cluster Support	2,000	2,000	2,000	2,000	Small Church Fund
Relations Committee Expenses	250		250		
	\$ 2,250		\$ 2,250		
REPRESENTATION COMMITTEE					
Committee on Representation	\$ 200		\$ 200		

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STEWARDSHIP COMMITTEE					
Outside CPA Costs	14,000		15,000		
Committee Meetings	250		250		
	\$ 14,250		\$ 15,250		
TRUSTEES					
Trustees	\$ 400		\$ 400		
VOCATIONS COMMITTEE					
PREPARATION FOR MINISTRY					
Care of Candidates	1,000		1,000		
Career Counseling	3,000		2,500		
Scholarships	5,000	5,000	5,000	5,000	Bush Fund
Conferences	500		500		
ALP/CP Preparation Program	8,000	8,000	14,000	14,000	Small Church Fund
Support of ALP	3,000	3,000	3,000	1,000	\$1K Funds of PWV
Committee Meetings	500		500		
	\$ 21,000		\$ 26,500		
TOTAL					
	\$ 707,355		\$ 675,146		
REVENUE IN SUPPORT of BUDGET					
	2024		2025		
	Budget		Budget		
Shared Mission (net of GA & Synod support)	310,501		268,141		PWV/GA/Synod = 81/14/5
Per Capita (net of GA & Synod portions)	112,057		106,066		Per capita rate \$30.30 = \$112,057
Previous Year Shared Mission & Per Capita	11,184		10,000		
Outside Funding (Presb. Housing & PHP)*	6,300		40,000		
Interest & Gifts	16,150		10,839		
Building Sale Proceeds	10,000		12,500		
Restricted Fund Support (see below)	241,163		227,600		
	\$ 707,355		\$ 675,146		
Midland Memorial	2,500		2,500		
Rachel McClintic Fund	16,100		19,900		
MDF	100,563		87,000		
Small Church Fund	67,000		65,700		
Funds of PWV	45,000		45,000		
Bush Fund	5,000		5,000		
Slaughter Fund	2,000		0		
PEPS	1,500		1,500		
Kenya Partnership	1,500		1,000		
	\$ 241,163		\$ 227,600		