

River Pointe | West End Church

2020-2021

Proposed Budget - Richmond, Missouri City, West End Locations

PROPOSED CHURCH GIVING (RICHMOND, MISSOURI CITY & WEST END LOCATIONS)	9,592,150
Pastoral and Care Ministry: <i>Ministry to adults including salaries for staff (part-time and full-time), programs, recovery groups, and pastoral care.</i>	832,192
Worship & Creative Arts: <i>Ministry through music, visual and communicative expression including musicians, guest artists and salaries for staff (part-time and full-time).</i>	1,219,777
Communications: <i>Marketing expenses including salaries for staff (part-time and full-time) & ministry through informational resources (bulletins, publications, website and postage & printing).</i>	370,750
Small Group & Connections Ministry: <i>Small groups in homes; small groups for singles, marrieds, men's and women's groups; memberships classes and baptism events. Costs include salaries for staff (part-time and full-time), programs and supplies.</i>	557,199
Guest Connections: <i>Ministry to members and visitors through information resources (guest services, hosts, greeters & ushers). Includes traffic control, parking, security, medical team, receptionist and salaries for staff (part-time and full-time).</i>	588,445
Middle School and High School Ministry: <i>Ministry to 6th through 12th grade students including salaries for staff (part-time and full-time), programs and supplies.</i>	592,243
Children's Ministry: <i>Ministry to children: birth - 5th Grade including salaries for staff (part-time and full-time), programs and supplies.</i>	737,941
Information Technology: <i>Costs incurred to maintain I.T. support, database management, computer equipment and software.</i>	418,711
Facilities Costs and Maintenance: <i>Utilities, maintenance, supplies, and costs incurred for repair of facilities and worship equipment including salaries for staff (part-time and full-time).</i>	1,579,761
Debt Service: <i>Costs associated with paying interest and reducing our long-term debt.</i>	522,000
General Office Administration: <i>Costs incurred for office supplies, equipment, insurance, audit fees, taxes and general office overhead; includes staff salaries for HR, accounts payable, collections, and accounting.</i>	1,012,887
Personnel Costs and Benefits: <i>Costs incurred for staff health, dental, vision, and life insurance; payroll taxes and other personnel costs.</i>	1,160,244
TOTAL OPERATING EXPENSES	
Cost to operate River Pointe Church (All 3 Locations)	9,592,150

***Missions giving is supported through designated giving and is not included in the operational budget. Since it is not constrained by our operational budget we are able to give more to directly support missions. Special offerings such as Best Gift Ever enable us to give more than \$500,000 to support global and local missions this next fiscal year. The entire Operational Budget is used to support the Mission of developing people's faith in Jesus Christ as directed in Matthew 28:19-20.*

Special thanks to the Advisory Team Members for their contributions in creating this operational budget: Brad Whatley, Brian Mc Pherson, Danny Acuna, Dean King, Jennifer Webster, JJ Croix, Patrick Kelley, Rob Bayman, Steve Manz, Tim Howard, Catherine Frisby, Tanya Whitaker & Yardley Kennedy