

River Pointe / West End Church

2018-2019 Budget--Richmond, Missouri City, and West End Locations

Proposed Congregational Giving (Richmond, Missouri City & West End Locations)	8,219,570
Pastoral Ministry: <i>Member connection and care ministry including programs, supplies, and support staff.</i>	406,553
Member and Family Care Ministry: <i>Ministry to adults including salaries for staff (part-time and full-time), programs, recovery groups, and pastoral care.</i>	195,342
Worship & Creative Arts: <i>Ministry through sermons, music, visual and communicative expression including musicians, guest artists and salaries for staff (part-time and full-time).</i>	1,538,300
Communications: <i>Marketing expenses including salaries for staff (part-time and full-time) & ministry through informational resources (bulletins, publications, website and postage & printing).</i>	330,770
Membership and Connections: <i>Costs for membership classes, baptism events, volunteer recruitment, including salaries for staff (full-time).</i>	113,401
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>	550,247
Small Group Ministry: <i>Small groups in homes; small groups for singles, marrieds, men's and women's groups. Costs include salaries for staff (part-time and full-time), programs and supplies.</i>	313,630
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>	493,087
Children's Ministry: <i>Ministry to children: birth - 5th Grade including salaries for staff (part-time and full-time), programs and supplies.</i>	564,232
Information Technology: <i>Costs incurred to maintain I.T. support, database management, computer equipment and software.</i>	202,493
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>	1,227,501
Debt Service: <i>Costs associated with paying interest and reducing our long-term debt.</i>	572,760
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>	716,009
Personnel Costs and Benefits: <i>Costs incurred for staff health, dental, vision, and life insurance; payroll taxes and other personnel costs.</i>	995,245
Total Operating Expenses	
Cost to operate River Pointe Church (Richmond, Missouri City & West End Locations)	8,219,570

***Missions giving is supported through designated giving and is not included in the operational budget. This allows us to give more to directly support missions. The Best Gift Ever campaign this past December enables 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.*