## River Pointe | West End Church 2024 - 2025 Budget

and pastoral care. 1,664   Worship & Creative Arts: Ministry through sermons, music, visual and communicative expression including musicians, guest artists and salaries for staff (part-time and full-time). 1,664   Communications: Marketing expenses including salaries for staff (part-time and full-time) & ministry through informational resources (builetins, publications, website and postage & printing). 221   Membership and Connections: Costs for membership classes, baptism events, volunteer recruitment, including salaries for staff (full-time). 261   Guest Connections: Ministry to members and visitors through information resources (guest services, hosts, greeters & ushers). 471   Includes Yard & Grill, Cafe, traffic control, parking, security, medical team, receptionist and salaries for staff (part-time and full-time). 514   Small Group Ministry: 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. 514   Middle School and High School Ministry: Ministry to 6th through 12th grade students including salaries for staff (part-time and full-time), programs and supplies. 76   Children's Ministry: Ministry to children: birth - 5th Grade including salaries for staff (part-time and full-time), programs and supplies. 76   Information Technology: Costs incurred to maintain 1.T. support, database management, computer equipment and software. 46   Facilities Costs and Maintenance: Utilities, maintenance, supplies, and cos	posed Congregational Giving	9,700,0
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artists and salaries for staff (part-time and full-time). 22   Communications: Marketing expenses including salaries for staff (part-time and full-time) & ministry through informational 22   Resources (builetins, publications, website and postage & printing). 26   Membership and Connections: Costs for membership classes, baptism events, volunteer recruitment, including salaries for 26   Guest Connections: Ministry to members and visitors through information resources (guest services, hosts, greeters & ushers). 47   Includes Yard & Grill, Cafe, traffic control, parking, security, medical team, receptionist and salaries for staff (part-time and full-time). 51   Small Group Ministry: 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. 51   Middle School and High School Ministry: Ministry to 6th through 12th grade students including salaries for staff (part-time and full-time), programs and supplies. 51   Children's Ministry: Ministry to children: birth - 5th Grade including salaries for staff (part-time and full-time), programs and supplies. 76   Information Technology: Costs incurred to maintain I.T. support, database management, computer equipment and software. 17   Information Technology: Costs incurred to maintain I.T. support, database management, computer equipment and software. 1,74   Gueretal Office Administration: Costs incurred for office supplies, equi		ups, 603,0
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Facilities Costs and Maintenance: Utilities, maintenance, supplies, and costs incurred for repair of facilities and worship 1,744   equipment including salaries for staff (part-time and full-time). 42   Debt Service: Costs associated with paying interest and reducing our long-term debt. 42   General Office Administration: Costs incurred for office supplies, equipment, insurance, audit fees, taxes and general office overhead; includes staff salaries for HR, accounts payable, collections, and accounting. 1,31   Personnel Costs and Benefits: Costs incurred for staff health, dental, vision, and life insurance; payroll taxes and other 1,26   al Operating Expenses 1		763,6
equipment including salaries for staff (part-time and full-time). 1,11   Debt Service: Costs associated with paying interest and reducing our long-term debt. 42   General Office Administration: Costs incurred for office supplies, equipment, insurance, audit fees, taxes and general office overhead; includes staff salaries for HR, accounts payable, collections, and accounting. 1,31   Personnel Costs and Benefits: Costs incurred for staff health, dental, vision, and life insurance; payroll taxes and other personnel costs. 1,26   al Operating Expenses 1	Information Technology: Costs incurred to maintain I.T. support, database management, computer equipment and softwa	are. 468,0
General Office Administration: Costs incurred for office supplies, equipment, insurance, audit fees, taxes and general office 1,31   overhead; includes staff salaries for HR, accounts payable, collections, and accounting. 1,31   Personnel Costs and Benefits: Costs incurred for staff health, dental, vision, and life insurance; payroll taxes and other 1,26   al Operating Expenses 1		1,746,9
overhead; includes staff salaries for HR, accounts payable, collections, and accounting. 1,26   Personnel Costs and Benefits: Costs incurred for staff health, dental, vision, and life insurance; payroll taxes and other 1,26   Dersonnel costs. 1   al Operating Expenses 1	Debt Service: Costs associated with paying interest and reducing our long-term debt.	423,0
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		10 255 7
Estimated Surplus (Loss): (\$55		(\$555,7

\*\*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. 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: JJ Croix • Catherine Frisby • Tim Howard • Yardley Kennedy • Dean King • Steve Manz • Brian McPherson • Jennifer Webster • Brad Whatley • Tanya Whitaker