

River Pointe | West End Church 2021 - 2022 Budget

Congregational Giving (Richmond, Missouri City, West End & Online)	9,000,000
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Pastoral and Care Ministry: <i>Ministry to adults including salaries for staff (part-time and full-time), programs, recovery groups, and pastoral care.</i>	784,970
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>	1,306,689
Communications: <i>Marketing expenses including salaries for staff (part-time and full-time) & ministry through informational resources (publications, website and postage & printing, Mobile App).</i>	331,750
Membership and Connections: <i>Costs for membership classes, baptism events, volunteer recruitment, including salaries for staff (full-time).</i>	117,560
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>	599,887
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>	431,829
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>	496,466
Children's Ministry: <i>Ministry to children: birth - 5th Grade including salaries for staff (part-time and full-time), programs and supplies.</i>	682,097
Information Technology: <i>Costs incurred to maintain I.T. support, database management, computer equipment and software.</i>	383,250
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>	1,565,040
Debt Service: <i>Costs associated with paying interest and reducing our long-term debt.</i>	422,292
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>	1,136,534
Personnel Costs and Benefits: <i>Costs incurred for staff health, dental, vision, and life insurance; payroll taxes and other personnel costs.</i>	1,254,461
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Total Operating Expenses	
Cost to operate River Pointe & West End Church (All 4 Campuses)	9,512,825
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Estimated Surplus (Loss)	(512,825)

**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 Be Rich campaign 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.

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