

## River Pointe | West End Curch 2022 - 2023 Budget

<b>Proposed Congregational Giving</b>	<b>9,216,408</b>
<i>(Richmond, Missouri City &amp; West End Locations)</i>	
<b>Pastoral and Care Ministry:</b> <i>Ministry to adults including salaries for staff (part-time and full-time), programs, recovery groups, and pastoral care.</i>	568,299
<b>Worship &amp; Creative Arts:</b> <i>Ministry through sermons, music, visual and communicative expression including musicians, guest artists and salaries for staff (part-time and full-time).</i>	1,444,642
<b>Communications:</b> <i>Marketing expenses including salaries for staff (part-time and full-time) &amp; ministry through informational resources (bulletins, publications, website and postage &amp; printing).</i>	305,900
<b>Membership and Connections:</b> <i>Costs for membership classes, baptism events, volunteer recruitment, including salaries for staff (full-time).</i>	165,000
<b>Guest Connections:</b> <i>Ministry to members and visitors through information resources (guest services, hosts, greeters &amp; ushers). Includes traffic control, parking, security, medical team, receptionist and salaries for staff (part-time and full-time).</i>	411,329
<b>Small Group Ministry:</b> <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>	432,074
<b>Middle School and High School Ministry:</b> <i>Ministry to 6th through 12th grade students including salaries for staff (part-time and full-time), programs and supplies.</i>	370,216
<b>Children's Ministry:</b> <i>Ministry to children: birth - 5th Grade including salaries for staff (part-time and full-time), programs and supplies.</i>	654,527
<b>Information Technology:</b> <i>Costs incurred to maintain I.T. support, database management, computer equipment and software.</i>	426,504
<b>Facilities Costs and Maintenance:</b> <i>Utilities, maintenance, supplies, and costs incurred for repair of facilities and worship equipment including salaries for staff (part-time and full-time).</i>	1,705,658
<b>Debt Service:</b> <i>Costs associated with paying interest and reducing our long-term debt.</i>	423,000
<b>General Office Administration:</b> <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>	1,202,589
<b>Personnel Costs and Benefits:</b> <i>Costs incurred for staff health, dental, vision, and life insurance; payroll taxes and other personnel costs.</i>	1,278,729
<b>Total Operating Expenses</b>	
<b>Cost to operate River Pointe Church (All 3 Locations)</b>	<b>9,388,467</b>
<b>Estimated Surplus (Loss):</b>	<b>(172,059)</b>

*\*\*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: Brad Whatley, Brian McPherson, Dean King, Jennifer Webster, JJ Croix, Patrick Kelley, Rob Bayman, Steve Manz, Tim Howard, Catherine Frisby, Tanya Whitaker, Yardley Kennedy & Jevaughn Sterling*