

RIVER POINTE CHURCH
2016-2017 BUDGET--RICHMOND AND MISSOURI CITY LOCATIONS

PROPOSED CONGREGATIONAL GIVING (RICHMOND AND MISSOURI CITY LOCATIONS)	7,101,483
Pastoral Ministry: <i>Member connection and care ministry including programs, supplies, and support staff.</i>	195,713
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>	170,102
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>	1,293,452
Communications: <i>Marketing expenses including salaries for staff (part-time and full-time) & ministry through informational resources (bulletins, publications, website and postage & printing).</i>	231,589
Membership and Connections: <i>Costs for membership classes, baptism events, volunteer recruitment, including salaries for staff (part-time).</i>	81,439
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>	330,532
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>	249,975
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>	458,042
Children's Ministry: <i>Ministry to children: birth - 5th Grade including salaries for staff (part-time and full-time), programs and supplies.</i>	558,604
Information Technology: <i>Costs incurred to maintain I.T. support, database management, computer equipment and software.</i>	187,100
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>	1,070,434
Debt Service: <i>Costs associated with paying interest and reducing our long-term debt.</i>	475,000
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>	829,376
Capital Equipment and Repair: <i>capital assets purchased such as a computer server, tables, lighting and roof maintenance and repair.</i>	99,804
Personnel Costs and Benefits: <i>Costs incurred for staff health, dental, vision, and life insurance; payroll taxes and other personnel costs.</i>	870,321
TOTAL OPERATING EXPENSES	
Cost to operate River Pointe Church (Both Locations)	7,101,483

***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 Because of Others campaign enables us to give more than \$400,000 to support global and local missions this next fiscal year. The operations of our West End campus are currently funded through a separate reserve fund. 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.*