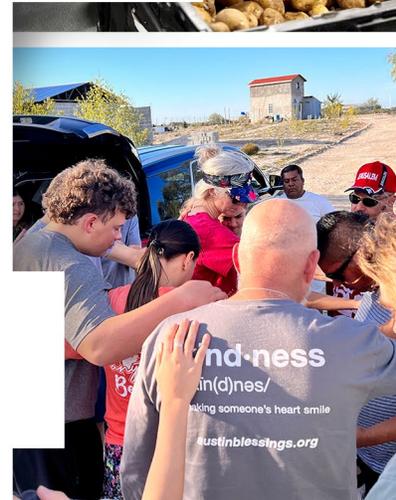


# Annual Report

4214 N Capital of Texas HWY, Austin, TX 78746  
512 327-3540 | @riverbendatx | #riverbendatx





## A Word from Dave Haney

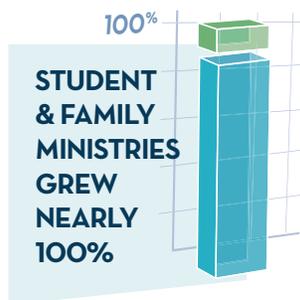
*"What a privilege it is to witness year after year the work God is doing in and through Riverbend."*

From our thriving community groups on campus to the impactful missions initiatives that reach far beyond Riverbend's walls, God's faithfulness was on full display in 2023.

Riverbend's missions team continues to meet the needs of our Austin and greater Austin community, serving both locally and abroad. Between Austin Blessings Co-op, Harvest Blessings, Woven Blessings, Baby Blessings, and Blessings Delivered, we served nearly 4,500 families per month and approximately 200,000 neighbors in 2023. What an incredible way to be the hands and feet of Jesus.

**Over the last year, our family and student ministry has grown nearly 100%.** With a focus on celebrating the uniqueness of each family, our programs and groups work to create opportunities for parents and kids to grow equally in their faith and their family bond. To strengthen our Riverbend community and individual relationships, we continued Wednesday Nights at Riverbend: a time for our church to share a meal, do a deeper dive into the Sunday message series, and connect with others. We included a rotation of our Pastoral team facilitating these table discussions.

In the spring of 2023, **we welcomed over 4,000 to our Easter weekend events. Back to the Bend launched us into the fall season with 1,500 in attendance, while thousands of people enjoyed our family-focused October Riverfest, and approximately 6,500 guests**



**packed our Christmas Eve services in the Home for Hope. Riverbend Centre for the Arts hosted more than 36,000 Austinites to concerts, theatrical productions, graduations, and corporate gatherings.** We saw many new faces at these events.

Operationally, **we completed the installation of one of the largest solar panel configurations in the United States** on the roof of the Home for Hope. This project spearheaded our ReNew Riverbend initiative as we strive to be good stewards of our campus and provided energy savings that we can pour back into our community. This was significant decision that set Riverbend apart in our city. We also launched a new giving platform, in partnership with Pushpay, to provide opportunity for more people to contribute efficiently to good work at Riverbend. Our communications team is nearing the launch of new, updated website too.

I pray that as you read through this report, you feel God's fingerprints upon this place, upon our community, and upon the work we do. As we prayerfully look ahead to a new year, I'm encouraged and inspired at all we've done and all we have yet to do. There is still so much impact Riverbend has yet to make. Thank you for being an important part of our community and our family of faith.

SDG,  
  
Dave Haney, Senior Pastor



“ God's faithfulness  
was on full display in  
2023. ”





# Men's Ministry

by Kevin Hedges, Pastor of Spiritual Formation and Men

*"I will guide you in the way of wisdom and I will lead you in upright paths. When you walk, your steps will not be hampered, and when you run, you will not stumble."*

*- Proverbs 4:11-12*

With all the unrest in our communities and world today, stumbles don't need to happen again and again. And we believe the answer is simple: God + Wisdom and sharing in community. With these themes in place, Riverbend's Men's Ministry has consistently dedicated intentional meeting time and growing resources towards equipping the next generation from the experiences and collective wisdom of the generations before them – and vice versa.

Through respectful, loving, and honest relationship we continue expanding our depth and reach from a rock-solid foundation of God-seeking men who learn to depend on one another and thrive in a community. How do we do this? We seek intentional time together.

Men's Ministry Pastors Kevin Hedges, Paul Viebrock, and the Men's Leadership team cherish opportunities to not only come alongside men in times of challenge, conflict, and need, but also seek out conversation and life-sharing with a proactive equipping approach that asks: "Why wait for it all to hit the fan?" Guided by the Spirit, we endeavor to help men discover or renew their committed focus to Jesus; experience God's faithfulness and loving grace; and find – and provide – meaningful, fulfilling relationships, challenging spiritual growth outcomes, and involvement in extensive service opportunities.

**2023 saw the emergence of several new groups with an emphasis on examining God's Word as applied to life challenges**, current events, and cultural confusion and distracted division. These weekly groups combine the ease of a drop-in

atmosphere with sustained relationship-building and faith-strengthening – with several options to meet various stages and paces of life.

2023 also saw the continuation in the growth of our men – young(er) and old(er) in:

- **Our 3rd annual Riverbend campus-hosted "Men's Hangout" - a purposeful, intentional time of rest, relaxation and just... hanging out.**

**"BEST. YEAR. EVER."**

- Men's Monthly Meetups with off-site activities like RR Express Baseball, Texas Stars Hockey, eye-popping events for the most ardent car enthusiast, and various and sundry 'officially sanctioned and adapted' meeting places / formats (i.e. 'pub inspections') and just... hanging out.
- **An ever-increasing awareness of the needs of whole family and couple's relationships as we deepen our synergy with Women's and Family Ministries.** This is crucial work.



- Emotionally Healthy Spirituality® by Peter Scazzero - an 8-week course designed to “... unpack core biblical principles to guide you into an experience of lasting beneath-the-surface transformation in your relationship with Christ.”
- Living Free® by Mike Riches - Learn about “God’s original design for you...” and how to “...break the spiritual strongholds and generational sin patterns from your life.”

A growing list of service opportunities also manifested in 2023 with particular focus towards our Austin Blessings Co-Op, specifically work in Piedras Negras. Delayed in 2023, Prison Ministry and human-trafficking will see further focus as Riverbend Men continue providing a strong presence serving those in need with all Riverbend Missions opportunities.

There has possibly never been a better time to prepare and equip men for the myriad of challenges – spiritual, physical, emotional, communal, and familial – in our world today. Spiritual formation, an intentional study and practice of our faith journey, will be expanding (even more!) for Men’s Ministry in 2024.

- The Deeper Journey - Riverbend’s original spiritual formation and practice curriculum, will be offered on an invitational basis in a revised 18-month format for the purposes of developing core practitioners and instructors – designed for replication.
- The Trailhead - Another of Riverbend’s original programs, this 10-week course approaches some of the core, foundational principles, and practices for a deepening life of faith.



# Women's Ministry

by Audrey Parker, Connections Director



*"For I am convinced that neither death nor life, neither angels nor demons, neither the present nor the future, nor any powers, neither height nor depth, nor anything else in all creation, will be able to separate us from the love of God that is in Christ Jesus our Lord."  
- Romans 8:38-39*

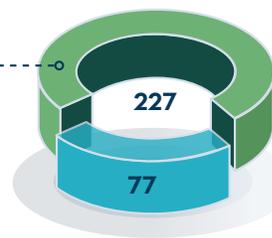
This year, **Women's Ministry embraced the theme "Thrive!" to remind and encourage women that Christ wants what is truly best for us.** In a world that is too often divisive and cold-hearted, we've stayed focused on providing many opportunities for women to come, relax, be fully themselves, and be warmly welcomed into this loving faith community just as they are.

We've offered an assortment of options so that women can find the space(s) that fit them best. Most casual are our Community Groups, which are a space for women to gather and share about how we live out our faith in our day-to-day lives. More structured Bible Study offerings and Deeper Journey classes encourage ladies to dive into the Word and soak in God's wisdom to help guide each step they take. And we've been deeply grateful for our weekly Prayer Circles, whose participants pray fervently for their sisters and brothers - both here at Riverbend and far beyond.

Women's Ministry Pastor Diane Haney and her team of Audrey Parker, Rachel Collins, and Kacy Hill have delighted in finding ways to foster connection, open-hearted sharing, and ever-growing faith in Christ for the women of Riverbend. Bolstered by an impressive team of lay leaders who diligently help plan and facilitate women's groups, meetups, and events, we aim to reach women right where they are, regardless of how long they've attended or their life circumstances.

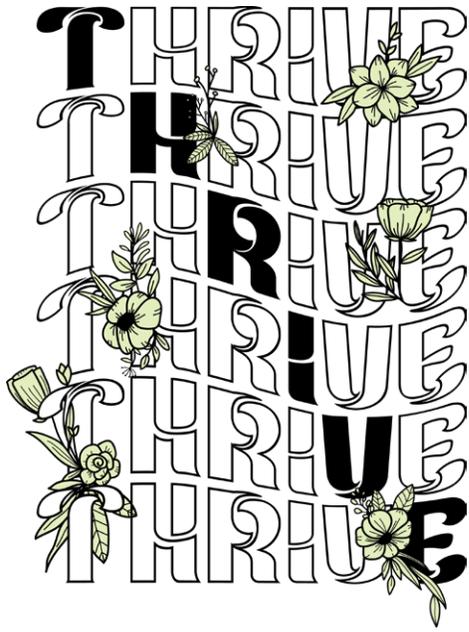
In April, **we hosted a new event called "A Time to Thrive" for 147 women on a beautiful Saturday morning.** All the content and breakout sessions

around the campus focused on different aspects of thriving (spiritual, physical, emotional, and relational) and allowed women the opportunity to explore what called to them. We also created a T-shirt fundraiser this year with the word "Thrive" creatively printed on the back of the mauve-colored shirts.



**OUR MINISTRY DISTRIBUTED 77 BOUQUETS DONATED TO WIDOWS, SINGLE MOMS, & WOMEN WITH HEAVY HEARTS FOR MOTHER'S DAY**

In May, **we piloted a new "Flowers on Mother's Day" fundraiser that raised over \$2,700 for Women's Ministry from 227 flower bouquets getting purchased and distributed. Impressively, 77 bouquets (over one-third) were purchased as donations so that Women's Ministry could distribute them to widows, single moms, and women with heavy hearts.** Since it was such a powerful illustration of a church family showing love and support to each other, we plan to repeat this fundraiser next year.



And in October, **we saw tremendous success hosting a new fall event to both women and men called "The Centered Soul" to 153 attendees. With Pastor Stephanie Rollins featured as the key speaker** and eight breakout sessions led by experts in their fields, we received strong positive feedback across the board. We plan to offer this event in future years.

We look to the coming year with gratitude and enthusiasm as we prepare for the 2024 Women's Weekend Getaway in San Antonio at the end of January. We are beyond blessed by the loving and steadfast commitment of so many Riverbend women to their faith in Christ and to each other.





# Family Ministries

by Nick Steinloski, Executive Family Pastor

*"Family ministry continues to expand, and we have witnessed a healthy and growing connection among young families who have chosen Riverbend as their spiritual community."*

Notably, our nursery ministry — an integral facet of our congregational experience — consistently operates at near capacity on Sunday mornings. We continue to celebrate infant and child dedications and have welcomed over twenty new families into this meaningful tradition this year.

The stewardship of our preschool ministry now rests in the capable hands of Jack Knapp, one of our trusted childcare workers with years of childcare experience (and a former Riverbend employee, now back!). Jack holds a degree in education from Concordia University and is a phenomenal asset to our ministry.

**Over the past year our elementary programs have witnessed unprecedented growth, underscored by the inception of our preteen camp, an immersive week-long overnight camp which drew the participation of a dozen of children. Additionally, we orchestrated perennial favorites such as the Daddy Daughter Dance and introduced the inaugural Mother-Son event, which we hope will become a recurring event for our community.**



In Student Ministry, our commitment to fostering connections and spiritual growth persists. Our much-anticipated student summer camp

unfolded seamlessly, fostering both camaraderie among the students and a deeper relationship with Jesus and one another. **Student Ministry has seen unprecedented growth this past year.**

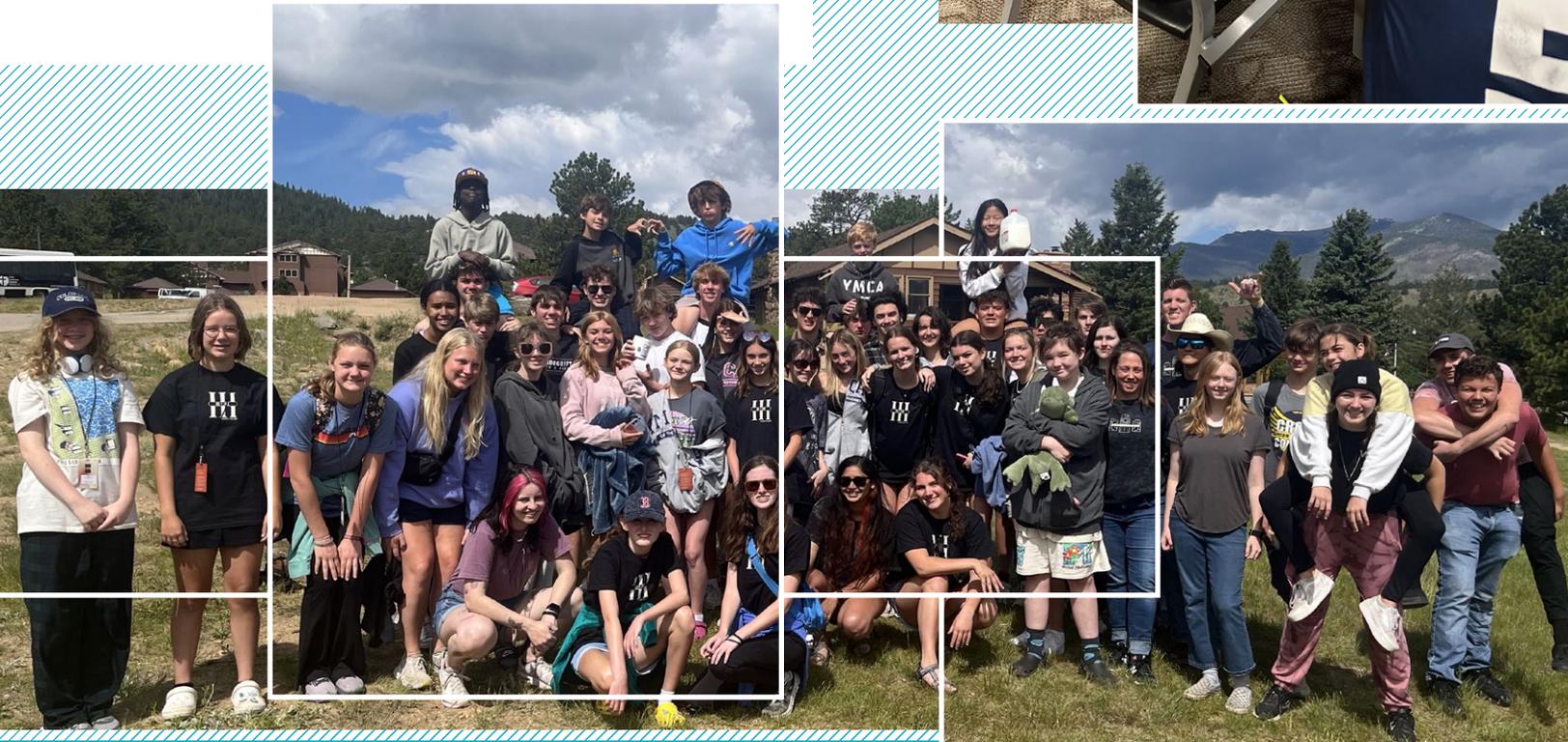
**The Young Adult Ministry hosted two compelling Nights of Worship in addition to weekly Thursday night gatherings. Simultaneously, we initiated a synergistic relationship with Concordia University,** extending our outreach efforts onto their campus and providing invaluable service to their student community.

Our family ministry team worked collaboratively this year to host a diverse array of events, including a parenting conference, family Nights of Worship, a marriage retreat, lunch meetups, curriculum nights, and various gatherings aimed at aiding families in navigating the challenges of parenthood. Our commitment to serving and walking alongside our families remains steadfast, with plans for continued diverse offerings and opportunities in the future.

A resounding appreciation is due to our dedicated family ministry team—Reyn Harpole, Sage Olszewski, Rhett Shields, Susan Kennedy, Traysi Space, Jenny Keener, Jack Knapp, and Barbara Deckers. Their unwavering dedication forms the bedrock upon which our impactful ministries are built year after year.

A special acknowledgment is extended to our invaluable volunteers who contribute their time and talents every Sunday, whether cradling infants, leading small groups, facilitating check-ins, assisting with one-off events, engaging with teenagers, or serving on our kids' security team. Their selfless service is deeply appreciated, and we are grateful for their commitment to the families of Riverbend.

*As we look ahead, our vision remains steadfast as we seek to expand the number of families calling Riverbend home and equip parents with the encouragement and resources needed to, as the proverb states, "Point your kids in the right direction."  
- Proverbs 22:6*



Caesarea National Park

ISRAEL

# Boomer Ministries

by Mark Johnson, Pastor to Boomers



*"Riverbend Boomers represent a broad community of people growing in faith, hope and love and learning to better practice kindness and offer blessing in an ever-changing world."*

The four intentional practices these ministries participate in are the study of scripture, breaking of bread (both social and spiritual), community (many forms of connection) and prayer.

Because of Riverbend's "Opt-In" philosophy, individual initiative is usually the best way to connect to these circles. However, those who do connect often say they develop and enjoy relationships that are beneficial and deeply satisfying in this season of life. Frequency of gatherings vary by group, but never a month passes without a dinner, outing, event, or activity including Valentines, BBQ or restaurant dinners, river barge evenings, in-home socials, and holiday parties.

Adults also enjoy frequent opportunities to travel and more deeply develop their faith and friendships in foreign settings.

**2023 HELD TRAVEL TO ISRAEL, JORDAN AND A CRUISE TO MEXICO IN WHICH MORE THAN 100 PEOPLE PARTICIPATED**



**Our Boomers are invited to serve Riverbend in nearly every area of ministry. Choir, Community First, Neighborhood Development Centers, Woven Blessings, Riverfest, Kid's Ministry are just some of the ministries that benefit from sacrificial support and volunteering from this demographic.**



**THE LIGHTHOUSE**

AT RIVERBEND CHURCH

**One of the most profound newer ministries that flourished in the last year at Riverbend is the Lighthouse. Launched by Sharon Butler (and her husband Daron) this FREE ministry provides a place (morning/afternoon) for people with memory care needs to enjoy community together while their caregivers find respite during that time. This amazing ministry is becoming noticed in our community.**



# Senior Adult Ministry

by Pastor Dean Busboom, Senior Adults Ministry Pastor

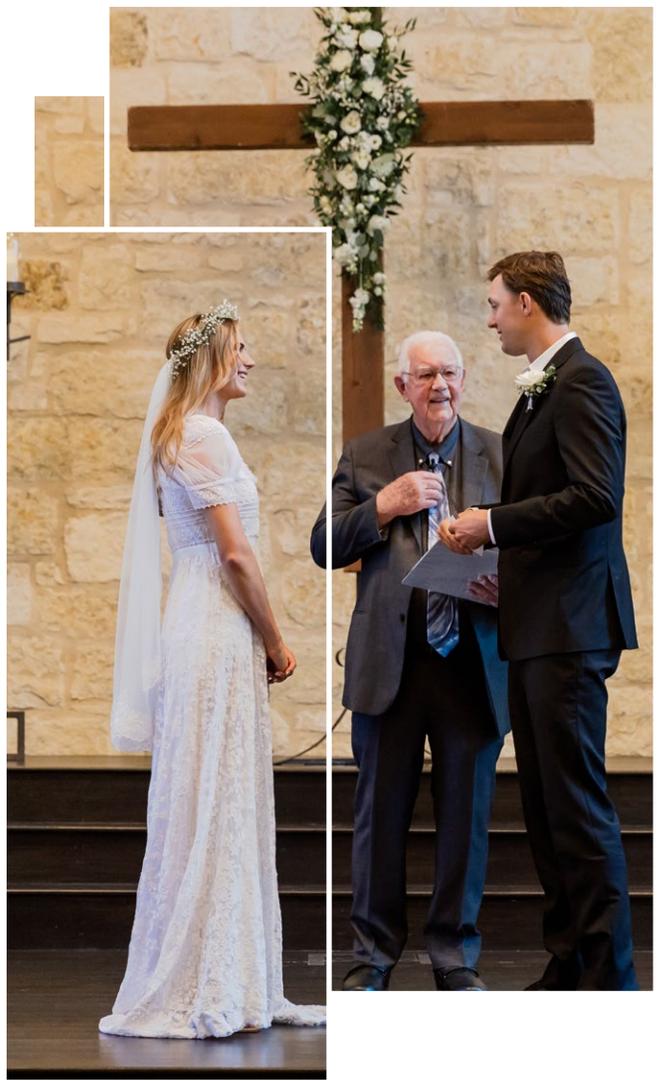
*"Is not wisdom found among the aged? Does not long life bring understanding?"*  
- Job 12:12

Our Senior adults are an active group. They meet in different bible study classes each week. Classes are taught by Pastors Dean Busboom and Mark Johnson, Mike Fuhrman, retired Pastor Paulette Schwartz and many other women leaders.

**Dean's Tuesday group meets 49 times during the year, and just completed their third year studying the book of Psalms. They should finish the study around the first of May 2024.**

Dean conducted 10 infant baptisms, 4 weddings and many funerals, memorial services, and Interments. He also made visits to hospital, nursing homes and individual homes.

The seniors attended A Christmas Carol at Zach Scott in December.



© Amber Bauer Wildflower Barn Photography



# Pastoral Care

by Martha Sloan, Pastoral Care Director

*"Therefore encourage one another and build-up one another, just as you also are doing."  
-1 Thessalonians 5:11*



**The Care Ministry at Riverbend exists to support the emotional and spiritual well-being of our church members, while nurturing a community where people feel seen, heard, and loved.**

2023 was a time of transition as Martha Sloan came on board as Pastoral Care Director. Building on the rich 33-year legacy of Paulette Schwartz, Care ministry looked to carry on this wonderful foundation while also re-energizing some programs affected by pandemic limitations.

The Pastoral Care Ministry joyously celebrated many weddings while we also faithfully supported families celebrating the lives of their lost loved one in our beautiful Chapel.

We continue to place strong reliance and insistence in supportive personal and community prayer with three weekly prayer teams that faithfully pray over the requests from the congregation.

And, in **May, August, and November** we gathered **in the Upper Room for 24 continuous hours of prayer** to seek God's goodness for a multitude of community concerns including families, educators, first-responders, veterans, Riverbend and Austin-area churches, and much more.

Throughout the year Pastoral Care ministry assisted in the one-on-one and personal needs of this burgeoning faith community. Care also either hosted or assisted in several events and programs including: The Candlelight Remembrance service; communions; Ash Wednesday; Good Friday stations of the Cross experience.

Again, continuing a multi-decade commitment, five 12-step support groups continue to meet every day of the week in the Quads. We see them thriving as their attendance numbers steadily increase post-Covid.

As we move into 2024, Care will bring together a refreshed lay led Care Ministry team to provide individual care support for church members and beyond, in addition to a new Grief Recovery class to be offered several times throughout the year.

2024 promises to bring continued opportunities to strengthen our community through pastorally responding to the needs of our church family.



“ Be shepherds of God's flock that is under your care, watching over them - not because you must, but because you are willing, as God wants you to be not pursuing dishonest gain, but eager to serve. - 1 Peter 5:2 ”





# Austin Blessings Co-op & Riverbend Missions

by Pastor Brian Rawson, Missions Pastor

*"Austin Blessings Co-op was founded by Riverbend Church in 2019 to provide a platform for delivering services to Austin's most impoverished residents"*

In the Spring of 2020, as COVID-19 began to ravage our communities, it became clear that a single church, while well-intentioned, could not satisfy the increasing demands for all the practical, emotional, and spiritual needs of our community. Riverbend Church, together with several faith-based partners, non-profits, businesses, and others, began to organize and collaborate around the resources each organization could bring to bear on the significant challenges facing our communities.

In 2023, we witnessed an explosion in the demand for our services. Working through a set of affiliated, like-minded ministries, we have focused our efforts on poverty alleviation, both at a practical and a spiritual level: people experiencing homelessness, working poor, immigrants, homebound, elderly, children, foster teens, etc.

**Our Harvest Blessings Food Pantries fed nearly 150,000 people from all walks of life over 1.8 million pounds of healthy groceries. Our Woven Blessings Clothing Ministries provided over 20,000 clean, high-quality clothing items and shoes to vulnerable families. And our Baby Blessings Ministries distributed over 225,000 diapers, car seats, and other supplies to 883 young families across the Central Texas region.**

We launched a mobile-intensive ministry, Blessings Delivered, that focuses on delivering fresh groceries and clean clothes throughout the great Austin area to homebound patrons who are unable to travel, as well as the formerly homeless living at The Other One's Foundation. Over 1,000 meals were served through this impactful ministry.

Through two major initiatives, our **Angels Afoot Ministry provided 1,200 children in Austin and Mexico with backpacks and school supplies, and our Christmas initiative distributed over 3,000 gifts to 8 partner organizations, including Christmas Toy Stores in Austin and Mexico.**

We embraced and supported the efforts of several high impact, targeted missionally oriented ministries like Hopefully Sow (foster teens), Threads of Love (children), Community First Village (homelessness), Fishers of Men (indigent men), Austin Disaster Relief Network (crisis), and Mobile Loaves & Fishes (homelessness).

While poverty relief is a clear goal of the work we do, we never forget that spiritual support is

FED NEARLY  
**150,000**  
PEOPLE

GAVE OVER  
**1,800,000 LBS**  
OF FOOD

SUPPLIED OVER  
**225,000**  
DIAPERS



And our commitment to serve “outside the walls of our church” doesn’t end in the Austin area. Internationally, we have a presence in Mexico and El Salvador. **In Piedras Negras MX, we partner with several organizations that support immigrants, women, and the working poor in that community. In 2023, we spearheaded three separate mission’s trips: Children’s Day, Smart-Start Education/Backpacks, Christmas Toy Store.** Collectively, we engaged with hundreds of children, their parents, and a significant number of immigrants making their way to the U.S/Mexico border.

In El Salvador, our longstanding commitment has produced much fruit. Working with our local partners, we share the love of Christ and foster education with impoverished Salvadoran communities through a variety of initiatives. It is the mutual belief of the local Salvadoran leadership and Riverbend Church that these two areas are critical for the future. **Together, we are involved in many outreach ministries, we offer prayer and encouragement, and we offer sponsorships of K-9 students, high school students, and university students affiliated with Bautista Internacional Siloe Church.**

a key component of our services. Everything we do to fulfill practical needs is balanced with initiatives aimed at building relationships with Jesus Christ. Displaying the love of Jesus is at the core of everything we do, as is spiritual formation. We pray with thousands of patrons every month, we welcome them into the arms of our front-line church partners, we offer a variety of spiritual services at various times throughout the year, and we serve hope at every opportunity.

And this focus is not solely limited to our patrons. **We have over 2,000 volunteers in our registry, and we filled almost 4,000 volunteer spots in 2023 across all our affiliated ministries.** Many of our faithful volunteers are initially drawn into Austin Blessings Co-op because of the variety of volunteer opportunities and flexibility of our serving schedules, but they quickly discover the impact of these ministries on their own faith journeys. Our humble, kind volunteers are the foundation of our organization, and we are inspired by their commitment to service and to spiritual growth.

Whether locally or globally, we are looking forward to furthering our commitment to serving vulnerable people and neighborhoods in 2024. We will continue to mobilize compassionate people and organizations, focusing on practical, emotional, and spiritual needs. And in doing so, our hope is that our neighbors near and far will truly experience the love of Christ.





# Creative Arts

by Ty Taylor, Creative Arts Pastor

*"It's clear that God is on the move at Riverbend - continually calling us to reach the broken, battered, bruised, and bored in new and old ways by pushing us into the future"*

In October of 2022, we entered a new season of Riverbend's Sunday service experiences as we came together as a church — merging our Celebration and Resonate gatherings into a single, unified service. This change marks a significant shift in Riverbend's approach to Sunday mornings, requiring the Riverbend's Creative Arts Team to collaborate and craft services in new ways.

The worship planning team — including Carlton Dillard, Travis Taylor, Maddie Schulte, Jake Painter, and Ty Taylor — boldly stepped into this new challenge. While we know this change hasn't been easy on every Riverbender, we've seen God do some significant things at Riverbend through these changes in the last year.

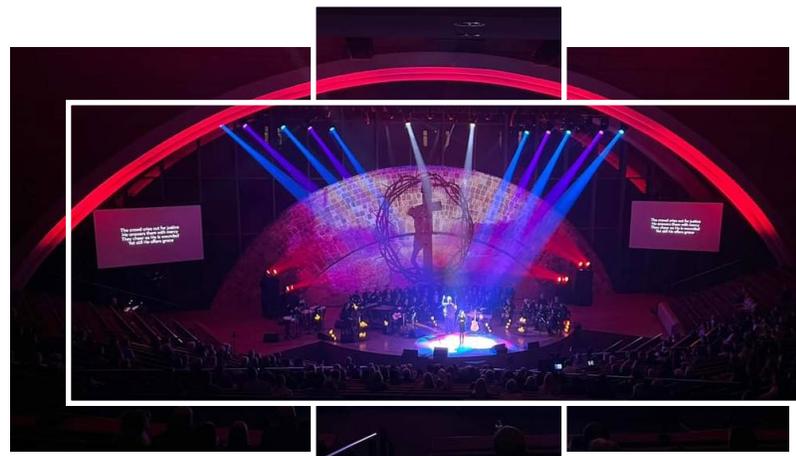
With a deep commitment to increasing congregational participation during worship, our team began 2023 by reducing the number of worship songs we sing at Riverbend. **We also created nearly a dozen original arrangements and mashups of modern worship songs with timeless hymns. Additionally, we began incorporating bi-lingual worship in a few of our Sunday services — and we're excited to pursue more bi-lingual worship experiences in 2024.**

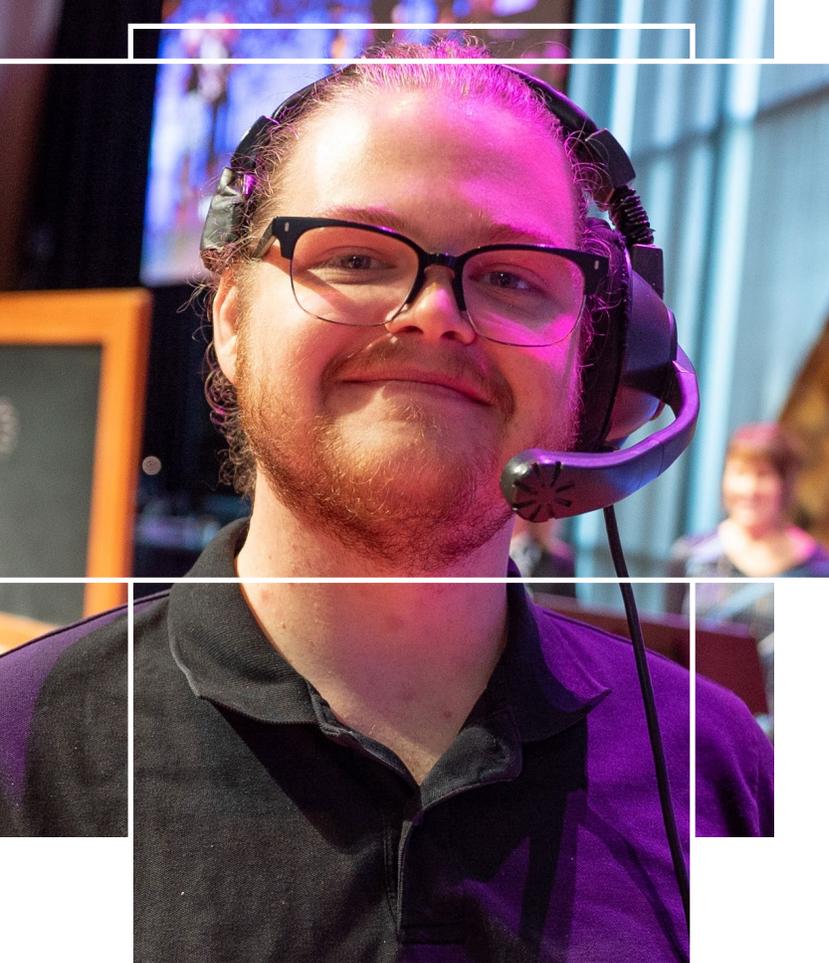
By September of 2023, we saw a need to further develop our culture of worship at Riverbend and we launched an open worship time on Wednesday nights. Wednesday nights create an opportunity for our worship team, volunteers, and congregation to gather and experience worship in an intimate setting each week.

In November of 2023, we prayerfully presented a

worship and communion experience that has been affectionately nicknamed "The Family Room," where we invited our church family to join us on stage during worship. Through big and small changes like these, we've experienced our church family engage in worship with a new sense of vigor and vitality.

With the desire for deeper levels of congregational involvement, our Creative Arts Team made some daring decisions in 2023 to re-examine some longstanding Riverbend traditions. For the first time in decades, our Good Friday Experience was moved out of the chapel and into the Home for Hope (Auditorium) — from seven services across two days to a single service on Friday evening. This change allowed us to dramatically change the presentation of the service through lighting, media, and sound without compromising the total number of attendees.





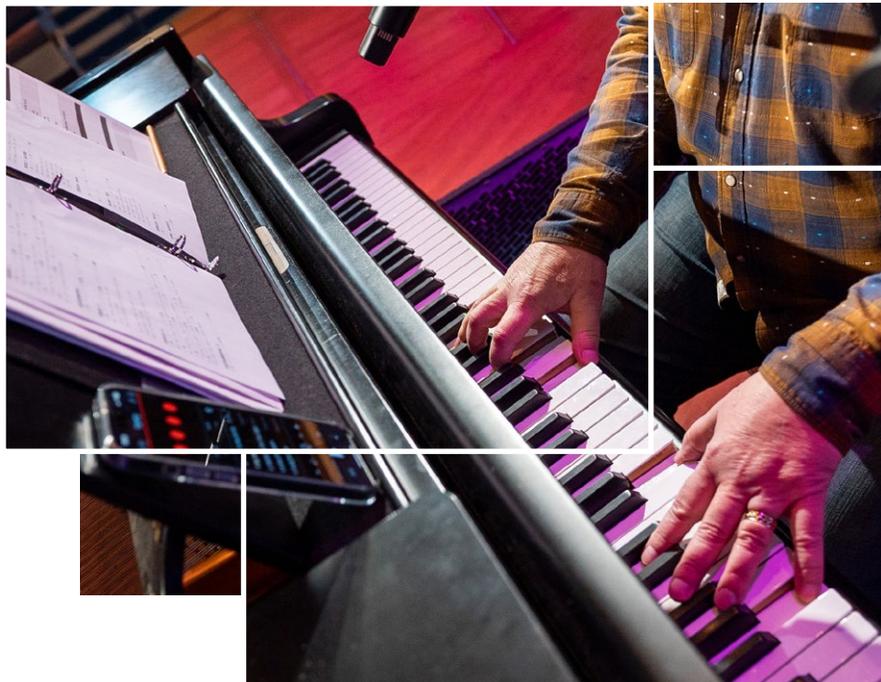
more than 16 original songs written and performed during our Sunday services. Additionally, we placed a high priority on sharing testimonies from within our family. Between our Easter sermon series, summer kickoff sermon series, and several Sundays in between, our video team created and curated over 11 moving testimony videos.

## 16 ORIGINAL SONGS WERE WRITTEN & PERFORMED FOR SUNDAY SERVICE

The past year of ministry has challenged and inspired the Creative Arts Team in ways we can only describe as “ordained.” It’s clear that God is on the move at Riverbend — continually calling us to reach the broken, battered, bruised, and bored in new and old ways by pushing us into the future, inviting us to engage with each other and others, and prompting us to see His goodness and provision around every turn. As we look toward 2024, we anticipate that God will continue to lead us into wilder, deeper waters as the Riverbend community.

Additionally, with the changing cadence of the biannual Christmas Sing-Along, the team decided to offer a different type of Christmas concert experience to the city of Austin. **Co-hosted with the Riverbend Centre, the team produced the Austin premiere of Andrew Peterson’s Behold the Lamb of God. The evening, attended by 800 guests, featured several of Austin’s finest musicians sharing the story of Christmas through song.** While these changes may or may not become mainstays of Riverbend’s annual creative offerings, we’re excited to see how the creative team will challenge us in 2024.

In addition to focusing on congregational participation, **the Creative Arts Team sought to increase our capacity to find and share stories from within our congregation. We piloted a Riverbend songwriting team composed of musicians, both new and old — many from our former Celebration and Resonate worship teams.** In 2023, the songwriting team produced more original music than any previous year, with



# 2024 Church Council & Committees

## CHURCH COUNCIL

- Dave Haney  
*Senior Pastor*
- Kyle Janek  
*Moderator*
- Beverly Raiford  
*Trustee*
- Oliver Davis-Urman  
*Stewardship Committee Chair*
- Richard House  
*Coordinating Committee Chair*
- Beverly Williams  
*Personnel Committee Chair*
- Bruce Butler  
*Missions Committee Chair*
- Chris Hanson  
*Member Ex-Officio*
- Scott Reeves  
*Secretary*

## COORDINATING COMMITTEE

- **Richard House, Chairperson**
- Jim Piper
- Jason Qunell
- Evonne Jones
- Kim Hill
- Melodie Summersett
- Mike Furman

## STEWARDSHIP COMMITTEE

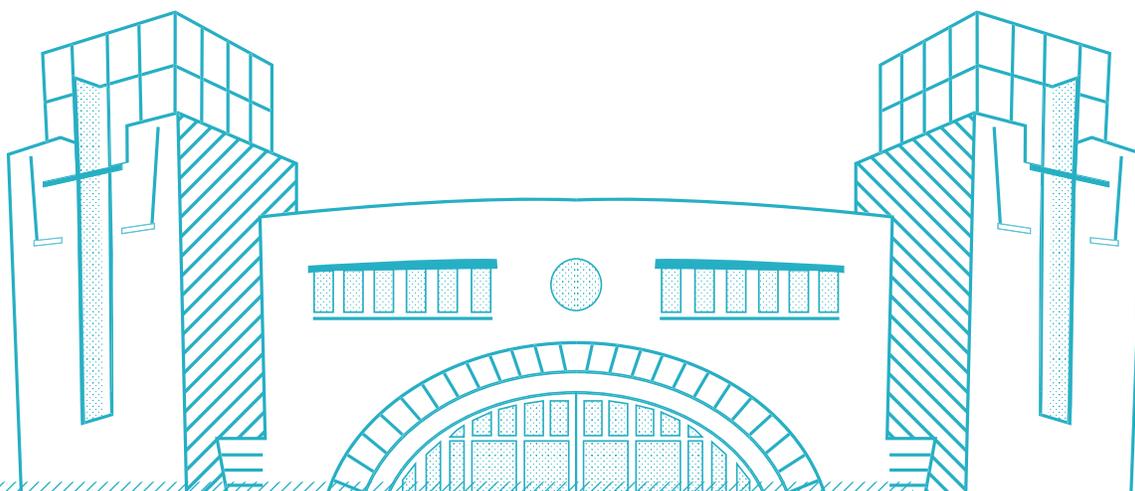
- **Oliver Davis-Urman, Chairperson**
- Ralph Smucker
- Rhet Stone
- Mac Holder
- Joe Stinus
- Connie Borcharding
- Mark Johns
- Stephanie Rollins

## MISSIONS COMMITTEE

- **Bruce Butler, Chairperson**
- Ash Almonte
- Brad Hill
- Sam Vaugh
- Gwen Throckmorton
- JoAnn Smith
- Marc Lynch
- Lori Erwin
- Becky Butler

## PERSONNEL COMMITTEE

- **Beverly Williams, Chairperson**
- Scott Hayes
- David Murphy
- Alyssa Garrett
- Melanie Taylor
- Erwin Almonte
- Pat Casey



# 2024 Riverbend Church Budget

	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	2024 Total	Budget 2023	differ B24vsB23
<b>Contributions</b>															
4040 Debt retirement	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	12,000	-
4050 Home for hope	685	685	685	685	685	685	685	685	685	685	685	685	8,220	8,220	-
4065 Offering income	227,500	290,000	367,500	340,000	300,000	370,000	290,000	290,000	350,000	264,000	308,000	1,070,000	4,467,000	4,508,500	(41,500)
4070 Offering income-designated	123,332	119,838	119,838	127,238	116,838	136,798	126,498	129,100	122,038	132,118	128,832	187,794	1,570,262	1,566,402	3,860
4080 Vacation bible school	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	352,517	411,523	489,023	468,923	418,523	508,483	418,183	420,785	473,723	397,803	438,517	1,259,479	6,057,482	6,095,122	(37,640)
<b>Fees and Other Revenue</b>															
4110 Building use fee	21,037	20,753	21,064	26,662	38,964	30,391	20,664	22,624	24,203	29,500	25,704	31,460	313,024	350,115	(37,091)
4140 Fundraising event revenue	-	-	-	-	16,300	-	-	-	-	-	-	-	16,300	35,000	(18,700)
4160 Outreach event fees	17,120	17,570	22,945	33,970	53,145	71,127	18,435	3,570	8,954	34,845	3,195	15,055	299,931	294,813	5,118
4180 Performance revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4195 Other fee income	22,142	22,035	22,120	23,687	45,750	23,323	22,000	22,847	23,211	23,517	23,931	25,932	300,495	269,489	31,006
4200 Café - revenue	650	650	650	650	650	650	650	650	650	650	650	650	7,800	19,800	(12,000)
Total	60,948	61,008	66,779	84,969	154,809	125,490	61,749	49,691	57,018	88,512	53,480	73,097	937,550	969,217	(31,667)
<b>Total revenue</b>															
	413,465	472,531	555,802	553,892	573,332	633,973	479,932	470,476	530,741	486,315	491,997	1,332,576	6,995,032	7,064,339	(69,307)
<b>Fundraising</b>															
5110 Fundraising expenses	200	200	200	200	10,200	200	200	200	200	200	200	200	12,400	12,400	-
Total	200	200	200	200	10,200	200	200	200	200	200	200	200	12,400	12,400	-
<b>Salaries, wages, and benefits</b>															
6007 Allowance - housing	49,318	49,318	49,318	49,318	49,318	49,318	47,068	47,068	47,068	47,068	47,068	47,068	578,315	645,295	(66,980)
6015 Employee appreciation	-	-	400	-	400	-	-	400	-	400	-	4,000	5,600	7,100	(1,500)
6020 FICA	10,910	10,929	11,123	10,965	10,960	11,429	11,203	10,914	11,040	11,021	10,910	10,955	132,361	143,595	(11,234)
6030 Insurance, medical	26,515	26,515	26,515	26,519	26,519	26,519	26,523	26,523	26,527	26,527	26,527	26,527	318,251	306,989	11,262
6032 Insurance, dental, life, disability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6040 Overtime	3,198	3,198	4,898	4,183	3,398	5,383	4,333	3,398	3,813	4,398	3,198	3,202	46,600	46,600	-
6050 Retirement	11,260	11,260	11,260	11,310	11,310	11,310	11,360	11,360	11,410	11,410	11,410	11,410	136,022	130,782	5,240
6060 Salaries	203,341	203,341	203,341	204,175	204,175	204,175	203,612	203,612	203,612	204,445	204,445	204,445	2,446,718	2,456,691	(9,974)
6065 Temporary help	9,269	9,269	9,769	9,269	9,269	9,269	9,269	9,269	9,269	9,269	9,269	10,365	113,824	87,644	26,180
6070 Training, employee	6,700	-	-	-	-	-	2,000	-	-	-	-	-	8,700	6,000	2,700
6080 Wages, hourly	6,129	6,378	7,221	5,871	6,590	10,725	8,832	5,986	7,221	6,378	6,129	6,714	84,174	107,569	(23,395)
6090 Worker's comp	845	847	940	905	859	957	859	853	888	913	851	866	10,582	12,114	(1,532)
6095 Other Staff Costs	-	-	-	-	5,000	-	-	8,400	8,400	8,400	8,400	8,400	47,000	100,000	(53,000)
Total	327,485	321,056	324,786	322,516	327,798	329,584	325,059	327,783	329,694	330,228	328,206	333,952	3,928,147	4,050,379	(122,232)
<b>Grants to other organizations</b>															
6110 Grants to other organizations	28,630	28,136	28,136	30,636	28,136	43,296	37,796	40,398	33,336	40,136	40,130	57,616	436,382	436,382	-
<b>Programs, supplies, and travel</b>															
6160 Education materials	3,171	1,071	1,046	3,146	1,071	1,071	3,146	1,046	1,071	3,146	1,071	1,577	21,633	16,262	5,371
6180 Guest speakers/performers	450	1,250	1,250	1,250	1,250	800	1,550	800	1,150	800	2,000	350	12,900	12,900	-
6190 Meals & snacks for programs	5,050	4,550	4,850	4,575	5,005	4,850	4,600	4,625	4,925	4,650	4,780	5,092	57,552	58,112	(560)
6195 Missions	-	3,000	-	12,800	32,800	2,500	2,000	-	-	25,250	-	2,800	81,150	106,350	(25,200)
6200 Musicians and arrangements	9,150	8,850	9,500	16,500	9,500	8,400	7,900	9,500	9,800	8,850	9,200	33,150	140,300	140,300	-
6210 New member events	-	-	-	675	-	-	-	-	675	675	-	-	2,025	2,025	-
6220 Order of worship production	170	170	220	1,020	170	220	170	1,020	170	220	170	1,020	4,740	4,740	-
6230 Outreach events	24,635	14,727	24,475	35,433	4,457	6,242	3,987	13,347	8,464	11,580	4,370	16,013	167,730	183,931	(16,201)
6250 Production expenses	2,475	275	275	2,725	275	525	475	275	525	475	275	2,525	11,100	11,100	-
6260 Seminars and conferences	320	320	620	320	320	12,120	3,320	4,070	320	920	320	320	23,290	13,490	9,800
6280 Sound maintenance and materials	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	33,000	33,000	-
6290 Supplies, other	5,612	4,852	4,877	5,557	5,222	5,142	4,404	4,992	4,902	5,352	4,902	7,702	63,516	63,817	(301)
6310 Travel, lodging	-	-	-	1,600	-	100	-	-	-	-	-	-	1,700	1,700	-
6320 Travel, meals	-	-	-	500	-	-	-	-	-	-	-	-	500	500	-
6330 Travel, transportation	351	351	351	351	1,651	351	651	351	351	351	351	355	5,816	6,536	(720)
6340 TV ministry	7,187	5,770	5,770	5,770	7,187	5,770	7,151	5,770	5,770	7,187	5,770	5,770	74,872	74,872	-
6350 Vacation Bible School supplies	-	-	-	-	-	3,297	14,000	-	-	-	-	-	17,297	24,887	(7,590)
6360 Volunteer appreciation	164	164	164	164	254	414	414	414	164	164	164	1,811	4,455	4,455	-
6370 Wednesday night dinner	400	400	400	400	-	-	-	-	400	400	400	400	3,200	3,200	-
6380 Youth camp	-	-	-	-	-	58,950	-	-	-	-	-	-	58,950	79,310	(20,360)
6390 Other programs, supplies, & travel	928	928	928	928	928	928	928	928	928	1,678	1,300	928	12,258	12,258	-
Total	62,813	49,428	57,476	93,689	75,615	114,330	57,546	49,888	42,365	74,448	37,823	82,563	797,984	853,745	(55,761)
<b>Services and professional fees</b>															
6410 Advertising, media	4,689	4,689	6,539	8,239	6,539	5,939	4,689	6,189	4,689	5,689	5,289	7,000	70,179	83,079	(12,900)
6420 Audit	-	-	-	13,300	-	-	-	-	-	-	-	-	13,300	13,300	-
6430 Bank charges	5,183	5,091	5,091	5,091	5,091	5,091	5,091	5,091	5,091	5,091	5,091	5,091	61,184	63,704	(2,520)
6440 Baptist convention dues	350	350	350	350	350	350	350	350	350	350	350	350	4,200	4,200	-
6450 Consulting	1,500	4,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	21,000	-	21,000
6460 Legal	100	100	100	100	100	100	100	100	100	100	100	100	1,200	1,200	-
6480 Traffic control	-	-	-	1,200	-	-	-	-	-	400	-	-	1,100	2,700	2,700
6495 Other services and prof fees	9,942	10,042	9,942	9,942	9,842	9,842	9,842	9,842	9,942	9,942	9,942	10,088	119,150	119,150	-
Total	21,764	24,772	23,522	39,722	23,422	22,822	21,572	23,072	21,672	23,072	22,272	25,229	292,913	287,333	5,580
<b>Office and occupancy</b>															
6510 Ad valorem taxes	1,810	1,810	1,810	1,810	1,810	3,460	1,810	1,810	1,810	1,810	1,810	1,810	23,370	23,370	-
6525 Cleaning service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6530 Computer and network expense	3,461	3,461	3,461	5,061	4,293	4,293	4,267	4,267	4,267	3,852	3,856	3,856	48,395	41,540	6,855
6550 Copier lease expense	2,477	2,409	2,542	2,413	2,475	2,495	2,547	2,533	2,449	2,423	2,372	2,417	29,552	29,552	-
6570 Disposal	600	600	600	600	600	600	600	600	600	600	600	600	7,200	7,200	-
6590 Drinking water	418	418	418	418	418	418	418	418	418	418	418	418	5,016	5,016	-
6610 Dues and subscriptions	1,629	1,174	4,174	1,904	1,209	2,187	940	1,607	2,112	976	3,308	797	22,018	20,418	1,600
6630 Insurance, property and liability	5,596	5,596	5,596	5,596	5,596	5,596	5,7								

	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	2024 Total	Budget 2023	differ B24vsB23
6830 Printing and copying	276	276	286	276	286	276	286	276	286	276	276	286	3,362	3,362	-
6870 Security	2,218	2,888	2,553	2,953	2,553	2,553	2,553	2,553	2,953	2,553	2,553	2,953	31,833	31,833	0
6880 Sympathy gifts	192	192	212	192	212	192	212	192	212	192	212	212	2,424	1,224	1,200
6890 Telephone, mobile	451	451	451	451	451	451	451	451	451	451	451	449	5,410	5,410	-
6910 Telephone, office	811	811	811	811	811	811	811	811	811	811	811	811	9,732	9,732	-
6930 Utilities - electricity	21,185	16,575	13,885	19,385	17,935	16,935	15,485	19,485	21,685	16,785	17,560	12,446	209,346	216,028	(6,682)
6950 Utilities - natural gas	583	583	662	583	583	583	583	583	583	583	583	583	7,075	14,839	(7,764)
6970 Utilities - water and wastewater	8,945	10,445	10,445	10,445	10,445	10,445	10,445	10,445	10,445	10,445	10,445	10,445	123,840	117,430	6,410
6990 Other office and occupancy	4,815	6,415	3,515	3,515	3,515	3,515	3,515	3,515	3,515	3,515	3,515	4,007	46,872	55,372	(8,500)
<b>Total</b>	<b>74,943</b>	<b>75,595</b>	<b>72,151</b>	<b>76,389</b>	<b>72,668</b>	<b>74,440</b>	<b>70,162</b>	<b>75,085</b>	<b>77,990</b>	<b>70,929</b>	<b>75,109</b>	<b>67,985</b>	<b>883,447</b>	<b>863,809</b>	<b>19,638</b>
<b>Depreciation</b>															
7110 Amortization	221	221	221	221	221	221	221	221	221	221	221	221	2,652	2,652	-
7130 Depreciation	106,600	98,000	110,200	106,600	109,100	106,700	110,300	112,400	109,000	112,300	107,800	119,000	1,308,000	1,259,700	48,300
7150 Gain/loss on sale of asset	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>106,821</b>	<b>98,221</b>	<b>110,421</b>	<b>106,821</b>	<b>109,321</b>	<b>106,921</b>	<b>110,521</b>	<b>112,621</b>	<b>109,221</b>	<b>112,521</b>	<b>108,021</b>	<b>119,221</b>	<b>1,310,652</b>	<b>1,262,352</b>	<b>48,300</b>
<b>Interest expense and loan fees</b>															
7320 Buildings - Frost Bank	19,233	19,166	17,868	19,029	18,351	18,893	18,219	18,757	18,689	18,020	18,551	17,887	222,663	231,521	(8,858)
7340 Other interest expense	1,028	1,021	1,014	1,007	1,001	994	987	980	973	965	958	951	11,878	12,844	(966)
<b>Total</b>	<b>20,260</b>	<b>20,187</b>	<b>18,882</b>	<b>20,037</b>	<b>19,351</b>	<b>19,887</b>	<b>19,206</b>	<b>19,736</b>	<b>19,662</b>	<b>18,986</b>	<b>19,509</b>	<b>18,838</b>	<b>234,541</b>	<b>244,365</b>	<b>(9,824)</b>
<b>Total expenses</b>															
	<b>642,916</b>	<b>617,595</b>	<b>635,574</b>	<b>690,009</b>	<b>666,512</b>	<b>711,480</b>	<b>642,062</b>	<b>648,783</b>	<b>634,140</b>	<b>670,521</b>	<b>631,271</b>	<b>705,603</b>	<b>7,896,465</b>	<b>8,010,765</b>	<b>(114,300)</b>
<b>Excess of revenue over expense</b>															
	<b>(229,450)</b>	<b>(145,064)</b>	<b>(79,772)</b>	<b>(136,117)</b>	<b>(93,180)</b>	<b>(77,507)</b>	<b>(162,129)</b>	<b>(178,307)</b>	<b>(103,399)</b>	<b>(184,206)</b>	<b>(139,274)</b>	<b>626,973</b>	<b>(901,434)</b>	<b>(946,426)</b>	<b>44,992</b>
<b>CAPITAL EXPENDITURES</b>															
1710 Land	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1730 Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1750 Improvements	-	-	-	-	15,000	-	-	-	95,000	-	-	-	110,000	60,000	50,000
1770 Furniture and fixtures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1780 Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1910 Construction in progress	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,000</b>	<b>60,000</b>	<b>50,000</b>