RIVERLAND HILLS

2027 BUDGET FORUM

Sunday,
October 18th
3PM

FINANCE COMMITTEE

Matt Fogle, **Chair**
Stephen Britt
Tim Cole
Nancy Corbett
Amy Hooten
Randy Johnson
Bill Mason
Kip Metler
Ben Orner

The Finance and Executive Committees invite you to attend the Budget Forum in Worship Center West on Sunday, October 18th, at 3PM. The Finance Committee will present the proposed 2027 Budget.

We are pleased to report that thanks to your faithful stewardship, Riverland Hills remains in great financial shape. Through August, you have given over $4.4 million, which is $200 thousand more than anticipated and $400 thousand more than the same period in 2025. Budget spending was $4.4 million as planned. We now project that full-year revenues will reach $6.7 to $7.0 million, at least $250 thousand more than budgeted. Based on your generosity, we expect to generate a budget surplus again for 2026. For 2027, we are proposing a 3.7% overall spending increase. This is in line with wage growth of 4.1% and general inflation of 3.4%.

Your Finance Committee has prepared the enclosed 2027 Ministry Plan and requests your approval. Please join us at the Budget Forum where we will cover the Plan in greater detail.

The Finance Committee would like to thank you for your continued faithfulness and generosity. May we each bring glory to God as we join our gifts together in service to His church.

Matt Fogle
Chairman of the
Finance Committee

We have different gifts, according to the grace given to each of us. If your gift is prophesying, then prophesy in accordance with your faith; if it is serving, then serve; if it is teaching, then teach; if it is to encourage, then give encouragement; if it is giving, then give generously; if it is to lead, do it diligently; if it is to show mercy, do it cheerfully.

Romans 12:6-8

2027 Proposed Budget - $7,664,744
2026 Budget - $7,392,552

INCOME

	2027 Budget	2026 Budget
Weekly Receipts	$6,700,000	$6,450,000
Day School Tuition	$760,546	$730,000
Investment Income/Surplus Usage	$204,198	$212,552
TOTAL	$7,664,744	$7,392,552

SPENDING SUMMARY

	2027 Budget	2026 Budget
Personnel	$3,764,987	$3,625,000
Day School	$760,546	$730,000
Recreation	$43,000	$36,950
Discipleship	$124,182	$110,650
Administration	$511,990	$594,784
Worship	$150,900	$110,500
Kids	$137,060	$137,060
Facilities	$580,679	$533,156
College	$30,000	$40,000
Students	$90,000	$105,625
Senior Adults	$51,200	$21,627
Capital Reserves	$108,000	$84,000
Debt	$768,000	$744,000
Budgeted Missions	$544,200	$519,200
TOTAL	$7,664,744	$7,392,552

	2027 Goal	2026 Goal
Designated Missions	$650,000	$620,000

2027 BUDGET

We are proposing a **3.7%** spending increase over 2026

SPENDING BREAKDOWN

PERSONNEL **$3,764,987** *2027* | $3,625,000 *2026*

Includes employment-related costs of our church staff (excluding the Day School). The proposed $140 thousand increase is about 3.9%, which is in line with this year's wage inflation rate.

DAY SCHOOL

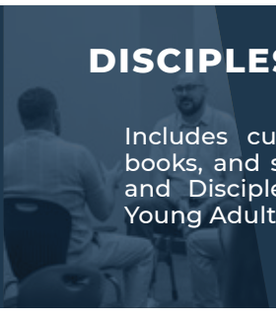
$760,546 (2027) | $730,000 (2026)

The RHBC Day School ministers to approximately 115 students from our community each year. It is well-regarded as a quality Christian preschool. Note that Day School costs are fully funded by tuition.

RECREATION

$43,000 (2027) | $36,950 (2026)

Includes funding for various sports leagues and camps, as well as sports equipment for all ages. Much of the costs of our recreational ministries are offset by registration and activity fees. A portion of the 2027 increase is associated with our men's ministry activities and RecLife+.



DISCIPLESHIP

$124,182 (2027) | $110,650 (2026)

Includes curriculum, training, events, devotional books, and support materials for adult Life Groups and Discipleship Groups. Also now includes the Young Adult Ministry.

ADMINISTRATION

$511,990 (2027) | $594,784 (2026)

Includes office and technical equipment, communications and printing. The significant decrease is based on moving worship equipment to the Worship department and cost savings in kitchen expenses based on catering meals instead of a fully staffed kitchen.

WORSHIP

$150,900 (2027) | $110,500 (2026)

Covers the cost of all music and worship activities for both the choir and orchestra and worship band formats as well as events, sets, and equipment. The $40 thousand increase is largely due to moving worship equipment to this department from Administration.

KIDS

$137,060 (2027) | $137,060 (2026)

Covers the cost of all kids activities and events for infants through 5th grade. This also includes Vacation Bible School, Kids Camps, Mom's Time Out, and WAMM.



FACILITIES

$580,679 (2027) | $533,156 (2026)

Facilities includes maintenance, repairs, utilities, and groundskeeping, with storm water utility fees making up much of the increase.

COLLEGE

$30,000 (2027) | $40,000 (2026)

The Young Adults budget is now accounted for under Discipleship. The College Ministry received a small increase. Activities include small groups, missions, and outreach to USC, CIU, Midlands Tech, and more.

STUDENTS

$90,000 (2027) | $105,625 (2026)

The decrease in the 2027 budget reflects the actual annual expenses following updated cost-share for retreats and Beach Blast. Students remain the age-graded ministry with the highest spending per attendee in the church.

SENIOR ADULTS

$51,200 (2027) | $21,527 (2026)

Includes the cost of all events and activities for Senior Adults after meal and event fees. The budget increase reflects the Oasis meal catering cost-share expenses which were previously accounted for in Administration and kitchen staff budgets.



CAPTIAL RESERVES

$108,000 (2027) | $84,000 (2026)

Yearly Capital Reserves has increased as additional equipment has been identified which requires planning for replacement.

DEBT

$768,000 (2027) | $744,000 (2026)

Debt includes principal and interest for the church's building mortgage.

BUDGETED MISSIONS

$544,200 (2027) | $519,200 (2026)

Includes giving to the SBC Cooperative Program, Lexington Baptist Association, mission trips, partnerships, and church plants here and around the world.

DESIGNATED MISSIONS

$650,000 (2027 GOAL) | $620,000 (2026 GOAL)

Outside of the budget, annually, we collect three designated offerings to fund state, national, and international missions through our Janie Chapman, Annie Armstrong, and Lottie Moon Special Offerings, respectively.

RIVERLAND HILLS
BAPTIST CHURCH
201 Lake Murray Blvd. Irmo, SC 29063

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WAYS TO GIVE



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We serve a generous God. Everything that we have belongs to Him and we want to be good stewards. For more information on giving, visit riverlandhills.org/giving.

Living Faith

Everyone. Everywhere. Every Day.