

BROADMOOR BAPTIST CHURCH

INFORMATION PACKET

FISCAL 2022-2023

BUDGET

“Bring the whole tithe into the storehouse, so that there may be food in My house, and test Me now in this,” says the LORD of hosts, “if I will not open for you the windows of heaven and pour out for you a blessing until it overflows.”

Malachi 3:10

TO BE PRESENTED AT

THE ANNUAL CHURCH CONFERENCE

SUNDAY, APRIL 3, 2022 AFTER ALL MORNING WORSHIP SERVICES

IN THE SANCTUARY, WORSHIP CENTER, AND MEMORIAL CHAPEL

BUDGET COMMITTEE MEMBERS

David Barber
Catherine Bozeman, Secretary
Rick Carson
Donny Durr
Mark Evans, Vice-Chairman
Paisley Futch
Dr. Tom Harrison
Carlton Hughes, Chairman
Laura Hughes
Bobby Matthews
Mike Mosura
Dr. Chuck Pourciau
Canyon Roan
Scott Sinclair
Luke Tims

Broadmoor Baptist Church
Fiscal Year 2022 – 2023
Budget Notes

Dear Broadmoor Family:

While we continue to navigate a rapidly changing world, we can confidently and boldly proclaim our Lord Jesus Christ is still on His throne, He is in control and continues to bless this church through your faithfulness. He is not only blessing Broadmoor through your financial giving, but He continues to bless us with a staff who works diligently to make certain your gifts are being used for His glory and to grow His Kingdom.

This year each minister provided a coversheet outlining their ministry goals for the coming year, ministry highlights/noteworthy items from the current year and planned program activities for the upcoming year. I continue to be amazed at the numerous areas of ministry God has entrusted to this staff and body of believers in which to apply our spiritual gifts. Here are just a few of the highlights: 1. Our student ministry has seen God work by the many professions of faith and baptisms. 2. YALA's (Young Adults Louisiana) attendance has increased 325% over the past year. 3. Our volunteers for Guest Services have increased 378% as our people are serving again. 4. The Fa La La event in December received many positive comments from our church and community. 5. While the pandemic continues to present its challenges, God continues to provide other avenues of sharing the gospel, such as our music ministry sending out a DVD recording to over 140 prisons in Texas and Louisiana. These are just a few of the many highlights I could mention where God is moving.

As you will see, the most significant increase in our budget for next year is in the area of Personnel. Our church staff has not had a cost of living increase in 5 years. It was overwhelmingly agreed upon by the committee that it is time for an increase.

After reviewing all budget requests, prayerful consideration and much discussion, the Committee recommends the church adopt a 2022-2023 budget of \$7,150,000. This represents an increase of \$250,000 or 3.62% over the current budget. Please take time to review the attached schedules for the details.

As you review this budget, please seek God's guidance in how He would have you participate in the ministry of Broadmoor Baptist through your personal stewardship.

Respectfully Submitted,

Carlton Hughes
Budget Committee Chairman

PERSONNEL

As it pertains to \$ change, the most significant increase is for Personnel. The overall increase is \$315,500 or 8.91%. This is the first cost of living increase for our staff in 5 years. With the increase in salaries, related benefits such as FICA, retirement, personnel insurance, LTD and workers' comp also increased. Our student intern salaries moved from the Student budget to Personnel which also contributed to the increase. Based upon recent rapid inflation and no adjustments in 5 years, this increase is needed.

MISSION OUTREACH

The Cooperative Program continues at 10% of the total budget. The Missions Participation line item has been reduced from 2% to 1% of the total budget. Due to the pandemic and less traveling for mission efforts, the Mission Participation designated fund continues to remain fully funded. Additionally, a \$40,480 or 28.47% reduction in Communication Services reflects the cost savings of reducing the scope and length of TV broadcasting in the upcoming year. Rather than broadcasting two full worship services weekly for one hour each on KTAL and KPXJ, we will change to a 30-minute sermon broadcast only on KPXJ once the current contracts expire. Advances in digital technology have reached the point that we can scale back the higher costing TV broadcast services without compromising the spread of the Gospel message. Each full worship service can still be viewed on various streaming services and social media.

OFFICE OF THE PASTOR

There is an overall decrease of \$7,000 or 16.23% in this area. Actual spending in several of the line items has been lower than budgeted for the past couple of years. There are several reasons for this, but the primary reason has been the pandemic. This budget was reduced to reflect expected activity for the upcoming year.

COUNSELING

The reduction of \$17,121 or 55.91% in this area is due to the effective use of designated funds through collected fees and donations. The balance of these designated funds has increased to the point that they now exceed the ministry budget for a full year. Therefore, the Counseling Ministry will be funded through a combination of budgeted funds and designated funds for the upcoming year. These combined funds are more than sufficient to accomplish the ministry needs for the upcoming year.

STUDENT MINISTRY

Student ministry saw a reduction of \$28,469 or 16.68%. As mentioned above, our Student Ministry intern salaries have been moved to Personnel.

MATURE ADULT MINISTRY

As a result of the change in Broadmoor's televised programming mentioned above, the budget for the KPXJ broadcast has been moved from the Mature Adult Ministry to Communication Services, Account 785. This resulted in a decrease of \$22,880 in this area and is the primary reason for the 52.33% budget reduction.

YOUNG ADULTS & GUEST SERVICES

This budget area has an increase of \$33,670 or 250.86% over the prior year. This is an area which has needed renewed focus and with that focus comes a need for additional resources. YALA has seen a 325% increase in attendance over the prior year and its budget moved to this new ministry area from the Music Ministry – Contemporary budget. Guest services volunteers have increased 378% over the prior year. Our young adults are vital to the future of Broadmoor and we should do all we can to make sure they become fully connected in our church family.

MUSIC MINISTRY - CONTEMPORARY

While there is a small increase overall of \$3,000 or 2.71%, there is a noticeable increase of 350% for the brand new line item - Worship Arts Creative Team (WAC Team). This line item is to provide the newly formed creative team with funds to enhance our worship experience with videos, creative elements, etc. and expand our social media presence to show the community what God is doing through the members of BBC. This area also includes funds to provide tactile worship elements and videos for special worship services like Good Friday & Christmas Eve.

COMMUNITY OUTREACH

Community Outreach is a new account for this fiscal year. This budget area is specific to our annual Fa La La event. In the past 3 years funds were taken from multiple departments to cover the costs. The committee believes it is time to have a budget account for this event. This annual event receives very positive feedback from the vendors, our community and our church. This event is a visible way to show Christ's love to our community while engaging and connecting with new people. It also gives our members an opportunity to serve others and be on mission locally.

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BROADMOOR BAPTIST CHURCH
SHREVEPORT, LOUISIANA
FOR THE BUDGET ENDING MARCH 31, 2022 AND PROPOSED BUDGET ENDING MARCH 31, 2023

Account	Budget 2022	Proposed 2023	\$ Change	% Change
PERSONNEL				
	Salary/Allowances	\$ 2,687,700	\$ 2,917,900	230,200 8.56%
00534	FICA	101,600	110,900	9,300 9.15%
00536	Retirement	287,800	311,500	23,700 8.23%
00533	Personnel Insurance	368,500	416,300	47,800 12.97%
00541	Contingency	35,800	37,500	1,700 4.75%
00542	Staff Education	15,000	15,000	- 0.00%
00531	Life Insurance	8,700	9,500	800 9.20%
00532	Long Term Disability	8,700	9,500	800 9.20%
00537	Workers' Comp. Insurance	26,000	27,200	1,200 4.62%
TOTAL PERSONNEL		\$ 3,539,800	\$ 3,855,300	315,500 8.91%
MISSION OUTREACH				
CP & DIRECT MISSIONS SUPPORT				
00702	Cooperative Program - LBC	\$ 545,100	\$ 564,850	19,750 3.62%
00703	Cooperative Program - SBC direc	\$ 144,900	\$ 150,150	5,250 3.62%
00705	Mission Participation	\$ 138,000	\$ 71,500	(66,500) -48.19%
SUB TOTAL CP & MISSION PARTICIPATION		\$ 828,000	\$ 786,500	(41,500) -5.01%
MISSION PROJECTS				
00721	Mexican-Indian Training Center	\$ 0	\$ 10,000	10,000 N/A
00728	Missions to Judea & Samaria	74,500	54,200	(20,300) -27.25%
00766	Associational Missions	15,000	15,000	- 0.00%
00768	F.C.A.	3,000	6,000	3,000 100.00%
00769	Missions to Jerusalem - Local	11,500	14,000	2,500 21.74%
00770	Mission Houses (6)	45,000	45,000	- 0.00%
00771	The HUB Ministry	10,000	9,000	(1,000) -10.00%
00772	Crisis Pregnancy Center	0	0	- N/A
00775	S/B Rescue Mission	0	0	- N/A
00781	Missions Contingency	1,520	34,800	33,280 2189.47%
00783	Missions Conference	10,000	10,000	- 0.00%
00784	Missions to the Remotest Parts	129,480	102,000	(27,480) -21.22%
SUB TOTAL MISSION PROJECTS		\$ 300,000	\$ 300,000	- 0.00%
MISSION ORGANIZATIONS				
00791	WMU	\$ 4,000	\$ 4,000	- 0.00%
00792	Children's Elevate	15,800	14,375	(1,425) -9.02%
00794	Preschool Elevate (JAMM)	2,300	2,300	- 0.00%
SUB TOTAL MISSION ORGANIZATIONS		\$ 22,100	\$ 20,675	(1,425) -6.45%
SUB TOTAL MISSION PROGRAMS		\$ 322,100	\$ 320,675	(1,425) -0.44%
00785	Communication Services	\$ 142,200	\$ 101,720	(40,480) -28.47%
00786	Camera Replacement Fund	\$ 20,000	\$ 20,000	- 0.00%
TOTAL MISSION OUTREACH		\$ 1,312,300	\$ 1,228,895	-\$ 83,405 -6.36%

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SHREVEPORT, LOUISIANA
FOR THE BUDGET ENDING MARCH 31, 2022 AND PROPOSED BUDGET ENDING MARCH 31, 2023

Account	Budget 2022	Proposed 2023	\$ Change	% Change	
OFFICE OF THE PASTOR					
00802	Business Reimbursement	\$ 5,400	\$ 5,400	-	0.00%
00805	Conv/Conf	3,500	3,500	-	0.00%
00815	Women's' Council	5,000	5,000	-	0.00%
00825	Ordinances	1,665	1,665	-	0.00%
00830	Missions Admin.	10,170	7,170	(3,000)	-29.50%
00838	Telephone - LD & Cellular	2,400	2,400	-	0.00%
00845	Special Emphasis/Pulpit Supply	5,750	3,750	(2,000)	-34.78%
00860	Deacon Ministry	3,815	3,815	-	0.00%
00870	Military Ministry	2,000	0	(2,000)	-100.00%
00880	Library/Supply	1,800	1,800	-	0.00%
00885	Flowers/Bereavement	1,620	1,620	-	0.00%
TOTAL OFFICE OF THE PASTOR		\$ 43,120	\$ 36,120	(7,000)	-16.23%
EXECUTIVE PASTOR					
00905	Conv/Conf	\$ 3,000	\$ 3,000	-	0.00%
00938	Telephone - LD & Cellular	1,320	1,320	-	0.00%
00940	Library/Supply	3,840	3,840	-	0.00%
00965	Business Reimbursement	8,700	9,780	1,080	12.41%
TOTAL EXECUTIVE PASTOR		\$ 16,860	\$ 17,940	1,080	6.41%
MEDIA & COMMUNICATIONS					
01005	Conv/Conf	\$ 6,450	\$ 7,500	1,050	16.28%
01015	Department Admin.	4,600	4,600	-	0.00%
01030	Printing	25,100	21,100	(4,000)	-15.94%
01037	Postage	200	200	-	0.00%
01038	Telephone - LD & Cellular	3,960	3,960	-	0.00%
01040	Advertising	30,800	32,800	2,000	6.49%
01060	Data Processing	113,600	118,000	4,400	3.87%
01075	AVL Equipment	50,260	47,240	(3,020)	-6.01%
TOTAL MEDIA & COMMUNICATIONS		\$ 234,970	\$ 235,400	430	0.18%
COUNSELING					
01105	Conv/Conf	7,906	9,000	1,094	13.84%
01115	Library/Supply	3,765	0	(3,765)	-100.00%
01130	Printing & Advertising	3,750	0	(3,750)	-100.00%
01137	Postage	1,200	0	(1,200)	-100.00%
01138	Telephone - LD & Cellular	3,300	3,300	-	0.00%
01150	Counseling Support Groups	6,500	0	(6,500)	-100.00%
01180	Outreach & Assimilation	4,200	1,200	(3,000)	-71.43%
TOTAL COUNSELING & EVANGELISM		\$ 30,621	\$ 13,500	(17,121)	-55.91%
TOTAL PASTORAL MINISTRIES		\$ 325,571	\$ 302,960	(22,611)	-6.95%

