

BROADMOOR BAPTIST CHURCH

INFORMATION PACKET

FISCAL YEAR 2024 - 2025

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, MARCH 24, 2024

DURING ALL MORNING WORSHIP SERVICES

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BROADMOOR BAPTIST CHURCH

FISCAL YEAR 2024-2025

BUDGET NOTES

Church Family:

Attached is the Proposed Church Budget for the 2024-2025 fiscal year. This budget represents how the church plans to spend God's money, received in the form of tithes and offerings, at Broadmoor Baptist Church for the upcoming fiscal year.

Your Budget Committee (see next page for list of committee members) has been prayerfully working over the past couple of months with the ministerial staff and other Church committees to prioritize expenditures of anticipated contributions for the upcoming fiscal year. These fellow church members and ministerial staff are to be commended for their due diligence and work ethic in undertaking the thorough review and analysis of the many aspects that comprise the development of this budget.

God continues to bless Broadmoor Baptist Church in so many ways! As you review the budget schedules, I hope you will look beyond just the numbers and see God's hand in the expansion of our in-house mission efforts and opportunities, and our investment in our dedicated ministerial staff, our age-related teaching ministries, and our property and facilities here at 4110 Youree Drive. This budget is but a roadmap for the fantastic year ahead that God has already determined will occur.

Based on recent giving trends and the trust that our Lord will provide as needed, the Budget Committee is proposing a \$7,585,000.00 operating budget for the upcoming fiscal year which runs from April 1, 2024, through March 31, 2025. This represents a \$185,000 or 2.5% increase over the current fiscal year's budget.

This year the most significant budget increases will occur in the categories of Personnel and Mission Projects and Outreach. Even though some of the other department budget totals did not change as much overall, there are many changes contained within the detailed expense line items of the programs and ministries that make up this proposed budget.

We hope the following summation and comments will assist in your review of the proposed budget.

Respectfully Submitted,

Tim Quinn
Budget Committee Chairman

BUDGET COMMITTEE MEMBERS

David Barber
Keith Burton
Donny Durr
Stephen Flanders
Hunter Greene
Dr. Tom Harrison
Mandi Killian
Paisley Kumler
Bobby Matthews
Keith Payne
Dr. Chuck Pourciau
Tim Quinn, Chairman
Bill Ray
Chris Singletary
Tripp Todd, Vice-Chairman

PERSONNEL

As it relates to the dollar change, the most significant budget increase is in Personnel. The overall increase is 4.89% (\$189,000). These dollars will be used to respond to inflationary effects on staffing costs needed to fill vacant positions, and to provide adjustments where necessary to ensure salaries for our valued ministers and support staff are fair and equitable. Related benefits such as FICA, retirement, and personnel insurance benefits are also included. This budget provides for 48 full-time and 18 part-time ministerial and support staff, not counting Nursery and The Learning Center staff.

COOPERATIVE PROGRAM & DIRECT MISSIONS SUPPORT

The Cooperative Program line item has been funded at 10% of undesignated receipts in recent years. However, to provide for the increase in funding to our missions partners in the Mission Programs explained below and in recognition of our Church's direct missions giving in special offerings, like the Lottie Moon Christmas Offering, (currently at \$713,198) the committee recommends reducing this line item to 9% in the upcoming year. This results in a decrease from the 2024 budget of 7.75% (-\$57,350).

Mission Participation will continue to be funded at 1% of the total budget. This results in an increase for this line item of 2.50% (\$1,850) over last year's budget.

MISSION PROGRAMS & OUTREACH

Mission Projects reflects an increase of 28.55% (\$90,324). This increase is to allow for present and expanding opportunities for our church family to partner hand in hand with local, regional, and international mission partners. It reflects the church's commitment to Every One on Mission and the work of the Missions Committee and Missions Minister and staff to provide additional mission programs and projects to match the increased involvement of church members in missions' activities. The Missions Admin account reflects a decrease of \$4,120 or 35.46%. This is the result of new equipment purchases in the current year that are not required to be repeated in the upcoming budget year.

Communication Services reflects an increase of \$16,980 (20.78%) to cover the higher costs of contract services for graphic design and video production. The Camera Replacement Fund will not be funded in the upcoming year due to sufficient funds already available in the account to cover expected needs.

MEDIA & COMMUNICATIONS

There are many changes within this department for the upcoming year. The overall decrease of \$7,540 or 2.83% is primarily due to savings from a restructured contract for our outsourced IT support offset by higher paper costs for printing and additional funds to provide for digital advertising.

Worship Arts Creative (WAC) Team Wins In 2023-2024

Over the last year we were able to tell the story of Broadmoor Baptist Church better than ever before! We ran ads throughout the Fall, leading up to Christmas Eve. Leading up to Easter, we will also use more ad space to show our community who we are and that they have a home here. We captured content on nearly 100% of all mission trips and camps that took place throughout the summer and shared it with our congregation. If you missed them, you can view them on our website at <https://moor.church/missions/>. In addition, we recorded more than 20 testimonies to share in 2023 and there are already multiple testimonies lined up for 2024. You can view these and other encouraging testimonies at <https://moor.church/testimonies/>.

Our staff wants to spend the next year focusing on how to reach our community and congregation with creative marketing and advertising. We want people to know who we are and why we are doing what we do. With the emphasis on BE LIGHT, we want to capture our church going on mission locally and globally, and not shying away from having gospel conversations.

PRESCHOOL MINISTRY

This year our preschool ministry has been blessed with many new visitors whose parents became members. We added many new nursery and preschool volunteers and have seen a new vigor in our hallways. Preschool Day Camp reached 121 babies-preschoolers. VBS was a blast and we saw 216 children come and learn about Jesus. Thank you to all our volunteers and staff who shared God's love with these children. A new Bible study called Moms in the Word began this year and many mothers of preschoolers have come together to support one another and study the Word of God.

In this coming year, our goal will be to help our littlest MOOR Kids Be Light in the world around them. Our goal is to engage with parents and continue to be a safe place for them to come to for support and encouragement. We will continue to engage our Learning Center families as well as the participants in our Moms in the Word Study to join our church family.

CHILDREN'S MINISTRY

This past year has been a blessed one for MOOR Kids. We loved getting to host our first MOOR Kids Camp in June with 92 campers coming to hear about Diving Deep into God's Word. We had a blast at Family Camp at Lake DeGray and saw 276 children come to VBS to hear about The Greatest Story. Our volunteers and staff earned jewels in their crowns by loving on these beautiful children during the week. The Fall brought True Girl, a conference that strengthens the bond between moms and daughters and gives moms tools to teach their daughters to how to stand for the Lord in today's culture. Our MOOR Kids loved Fall Fest with our illusionist that did a great job telling the gospel story while wowing the crowd with his unique entertainment. Lastly, our Pancakes and Pajamas party rounded out the year with full hearts. We are so thankful for what the Lord has done and will continue to do through MOOR Kids ministry.

In the year 2024, we are excited to see our families and MOOR Kids flesh out Being Light in the world around them. We believe that a healthy family is the key and our goal will be to provide many great opportunities for family ministry. We will be providing tools for parents in discipling their children and chances for families to gather in worship and for fun.

STUDENT MINISTRY

The increase of 12.93% (\$21,168) provides sponsors for an additional level of Student Leadership University as well as the higher costs of providing a great camp experience for our HS and MS students.

Highlights from this year include the following:

- Launched the first Beach Week camp for high school in recent years.
- Wild Week camp saw 22 Middle School students baptized.
- Moor Girls ministry launched a girls conference and girls Bible Studies.
- Big WKND 2024 saw nearly 30 students give their lives to Christ, 11 students accept calls to ministry and missions.
- By the end of March we will have baptized 21 students already in 2024.

YOUNG ADULTS & GUEST SERVICES

Increase of \$3,560 (6.61%.) Our Young Adults ministry continues to attract new people through our B Groups and YALA. Plans in the coming year include the first ever statewide conference for young adults hosted on our campus.

GENERAL TEACHING MINISTRY

Increase of \$10,400 (62.28%) is included to continue providing for the two churchwide fellowship events we hosted this year (Big Sunday & Vision Sunday.)

HISPANIC MINISTRY

Our Hispanic ministry has experienced sustained growth over the past year. As a result of our focused ministry and outreach events, lives are being transformed and people are becoming a part of MOOR Español. We have seen an increase in worship attendance as well as midweek Bible studies. Worship on Sundays has grown from an average of 60 people to 90; Women's Bible study on Wednesdays from 15 to 25; Men's Bible study from 6 to 12; Young girls about 6, and the Bilingual Young Adults group increased from 6 to 25. We will continue with our study groups and with our special outreach events praying that the Gospel continues changing lives in the Hispanic community through MOOR Español.

COMMUNITY OUTREACH

Community Outreach was reduced by \$40,000 due to the ministerial staff decision to transition to an every other year format for the FaLaLa Fest.

ADMINISTRATIVE MINISTRY

The 10.17% (\$20,275) increase in this budget area is primarily to provide appropriate security on weekday mornings for our most vulnerable (children in Preschool and The Leaning Center at Broadmoor.) It also reflects inflationary costs in the required annual financial audit of the church, operations and printing costs and equipment maintenance.

CAPITAL PROJECTS

The Capital Projects budget was reduced from 1.5% of the total budget to 1.00% of the total budget which is a decrease of \$35,150 (-31.67%) based on the projected needs for the upcoming fiscal year.

**BROADMOOR BAPTIST CHURCH
SHREVEPORT, LOUISIANA
FOR THE BUDGET ENDING MARCH 31, 2024 AND PROPOSED BUDGET ENDING MARCH 31, 2025**

Account	Budget 2024	Requested 2025	\$ Change	% Change	
PERSONNEL					
	Salary/Allowances	\$ 2,947,000	\$ 3,126,400	179,400	6.09%
00534	FICA	122,200	128,400	6,200	5.07%
00536	Retirement	312,600	329,400	16,800	5.37%
00533	Personnel Insurance	382,000	382,500	500	0.13%
00541	Contingency	50,000	35,000	(15,000)	-30.00%
00542	Staff Education	15,000	15,000	-	0.00%
00531	Life Insurance	9,500	11,100	1,600	16.84%
00532	Long Term Disability	9,500	9,000	(500)	-5.26%
00537	Workers' Comp. Insurance	20,000	20,000	-	0.00%
TOTAL PERSONNEL		\$ 3,867,800	\$ 4,056,800	189,000	4.89%
MISSION OUTREACH					
CP & DIRECT MISSIONS SUPPORT					
00702	Cooperative Program - LBC	\$ 584,600	\$ 539,293	(45,307)	-7.75%
00703	Cooperative Program - SBC direct	\$ 155,400	\$ 143,357	(12,043)	-7.75%
00705	Mission Participation	\$ 74,000	\$ 75,850	1,850	2.50%
SUB TOTAL CP & MISSION PARTICIPATION		\$ 814,000	\$ 758,500	(55,500)	-6.82%
MISSION PROJECTS					
00721	Mexican-Indian Training Center	\$ 15,000	\$ 15,000	-	0.00%
00728	Missions to Judea & Samaria	88,500	122,750	34,250	38.70%
00768	F.C.A.	6,000	6,000	-	0.00%
00769	Missions to Jerusalem - Local	17,800	12,960	(4,840)	-27.19%
00770	Mission Houses (6)	45,000	36,000	(9,000)	-20.00%
00771	The HUB Ministry	10,000	18,000	8,000	80.00%
00772	Care Pregnancy Center	1,500	1,000	(500)	-33.33%
00781	Missions Contingency	34,550	34,050	(500)	-1.45%
00783	Missions Conference	17,000	17,000	-	0.00%
00784	Missions to the Remotest Parts	81,000	143,914	62,914	77.67%
SUB TOTAL MISSION PROJECTS		\$ 316,350	\$ 406,674	90,324	28.55%
MISSION ORGANIZATIONS & ADMIN					
00791	WMU	\$ 4,000	\$ 4,000	-	0.00%
00792	Children's Elevate	14,430	14,430	-	0.00%
00794	Preschool Elevate (JAMM)	2,300	2,300	-	0.00%
00796 (New Acct.)	Missions Admin (From Pastor)	11,620	7,500	(4,120)	-35.46%
SUB TOTAL MISSION ORGANIZATIONS		\$ 32,350	\$ 28,230	(4,120)	-12.74%
SUB TOTAL MISSION PROGRAMS		\$ 348,700	\$ 434,904	86,204	24.72%
00785	Communication Services	\$ 81,720	\$ 98,700	16,980	20.78%
00786	Camera Replacement Fund	\$ 20,000	\$ 0	(20,000)	-100.00%
TOTAL MISSION OUTREACH		\$ 1,264,420	\$ 1,292,104	\$ 27,684	2.19%

**BROADMOOR BAPTIST CHURCH
SHREVEPORT, LOUISIANA
FOR THE BUDGET ENDING MARCH 31, 2024 AND PROPOSED BUDGET ENDING MARCH 31, 2025**

Account		Budget 2024	Requested 2025	\$ 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 (To Teaching)	0	0	-	N/A
00825	Ordinances	1,665	1,665	-	0.00%
00830	Missions Admin. (To Missions)	0	0	-	N/A
00838	Telephone - LD & Cellular	2,400	2,460	60	2.50%
00845	Special Emphasis/Pulpit Supply	3,750	3,750	-	0.00%
00860	Deacon Ministry	3,815	3,815	-	0.00%
00880	Library/Supply	1,800	1,800	-	0.00%
00885	Flowers/Bereavement	1,600	3,000	1,400	87.50%
TOTAL OFFICE OF THE PASTOR		\$ 23,930	\$ 25,390	1,460	6.10%
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	9,780	9,780	-	0.00%
TOTAL EXECUTIVE PASTOR		\$ 17,940	\$ 17,940	-	0.00%
MEDIA & COMMUNICATIONS					
01005	Conv/Conf	\$ 9,000	\$ 8,000	(1,000)	-11.11%
01015	Department Admin.	4,920	5,920	1,000	20.33%
01030	Printing	21,075	27,075	6,000	28.47%
01037	Postage	200	200	-	0.00%
01038	Telephone - LD & Cellular	3,960	2,640	(1,320)	-33.33%
01040	Advertising	34,288	42,288	8,000	23.33%
01060	Data Processing	121,776	106,376	(15,400)	-12.65%
01075	AVL Equipment	44,520	44,200	(320)	-0.72%
01090	WAC Team (From Contemporary)	27,000	22,500	(4,500)	-16.67%
TOTAL MEDIA & COMMUNICATIONS		\$ 266,739	\$ 259,199	(7,540)	-2.83%
COUNSELING					
01105	Conv/Conf	3,000	3,000	-	0.00%
01115	Library/Supply	0	0	-	N/A
01130	Printing & Advertising	0	0	-	N/A
01137	Postage	0	0	-	N/A
01138	Telephone - LD & Cellular	3,300	3,300	-	0.00%
01150	Counseling Support Groups	0	0	-	N/A
01180	Outreach & Assimilation	1,200	1,200	-	0.00%
TOTAL COUNSELING & EVANGELISM		\$ 7,500	\$ 7,500	-	0.00%
TOTAL PASTORAL MINISTRIES		\$ 316,109	\$ 310,029	(6,080)	-1.92%

**BROADMOOR BAPTIST CHURCH
SHREVEPORT, LOUISIANA
FOR THE BUDGET ENDING MARCH 31, 2024 AND PROPOSED BUDGET ENDING MARCH 31, 2025**

Account		Budget 2024	Requested 2025	\$ Change	% Change
TEACHING MINISTRIES					
PRESCHOOL MINISTRY					
01205	Conv/Conf	\$ 2,000	\$ 2,000	-	0.00%
01215	Program	29,880	28,000	(1,880)	-6.29%
01230	Printing	5,050	5,050	-	0.00%
01237	Postage	2,580	2,580	-	0.00%
01238	Telephone - LD & Cellular	1,320	1,320	-	0.00%
01240	Literature	3,054	3,054	-	0.00%
01260	V.B.S.	4,100	4,100	-	0.00%
TOTAL PRESCHOOL MINISTRY		\$ 47,984	\$ 46,104	(1,880)	-3.92%
CHILDREN'S MINISTRY					
01305	Conv/Conf	\$ 4,000	\$ 4,000	-	0.00%
01315	Program	14,820	14,645	(175)	-1.18%
01325	Camp	13,443	13,443	-	0.00%
01330	Printing	8,200	8,200	-	0.00%
01337	Postage	2,700	2,700	-	0.00%
01338	Telephone - LD & Cellular	2,640	2,640	-	0.00%
01340	Literature	3,094	3,094	-	0.00%
01343	Children's Intern	3,446	3,766	320	9.29%
01360	V.B.S.	2,800	2,800	-	0.00%
TOTAL CHILDREN'S MINISTRY		\$ 55,143	\$ 55,288	145	0.26%
STUDENT MINISTRY					
01405	Conv/Conf	\$ 7,000	\$ 7,000	-	0.00%
01415	Program	63,580	73,070	9,490	14.93%
01425	Camps	83,735	93,163	9,428	11.26%
01430	Printing	2,242	2,242	-	0.00%
01437	Postage	1,040	1,040	-	0.00%
01438	Telephone - LD & Cellular	4,130	5,280	1,150	27.85%
01440	Literature	2,000	3,100	1,100	55.00%
01485	Student Mission Trips (Choir Tour)	0	0	-	N/A
TOTAL STUDENT MINISTRY		\$ 163,727	\$ 184,895	21,168	12.93%
MATURE ADULT MINISTRY					
01505	Conv/Conf	\$ 0	\$ 0	-	N/A
01515	Program	8,168	8,168	-	0.00%
01530	Printing	900	900	-	0.00%
01537	Postage	780	780	-	0.00%
01538	Telephone - LD & Cellular	1,320	1,320	-	0.00%
01540	Literature	19,671	19,671	-	0.00%
01565	Mileage Reimbursement	1,500	1,500	-	0.00%
01570	Homebound/VIP	1,800	1,800	-	0.00%
TOTAL MATURE ADULT MINISTRY		\$ 34,139	\$ 34,139	-	0.00%

**BROADMOOR BAPTIST CHURCH
SHREVEPORT, LOUISIANA
FOR THE BUDGET ENDING MARCH 31, 2024 AND PROPOSED BUDGET ENDING MARCH 31, 2025**

Account		Budget 2024	Requested 2025	\$ Change	% Change
YOUNG ADULTS & GUEST SERVICES					
01605	Conv/Conf	\$ 2,000	\$ 1,930	(70)	-3.50%
01615	Program	32,368	36,320	3,952	12.21%
01630	Printing	280	280	-	0.00%
01637	Postage	270	270	-	0.00%
01638	Telephone - LD & Cellular	1,320	1,320	-	0.00%
01640	Literature	1,000	1,318	318	31.80%
01675	Guest Services	12,000	11,560	(440)	-3.67%
01690	College Program	4,600	4,400	(200)	-4.35%
01695	Scholarships	0	0	-	N/A
TOTAL YOUNG ADULTS & GUEST SERVICES		\$ 53,838	\$ 57,398	3,560	6.61%
FAMILY MINISTRY					
01705	Conv/Conf	\$ 3,000	\$ 3,000	-	0.00%
01715	Program	16,220	17,990	1,770	10.91%
01730	Printing	775	775	-	0.00%
01737	Postage	150	150	-	0.00%
01738	Telephone - LD & Cellular	1,320	1,320	-	0.00%
01740	Literature	7,500	7,500	-	0.00%
TOTAL FAMILY MINISTRY		\$ 28,965	\$ 30,735	1,770	6.11%
GENERAL TEACHING MINISTRY					
01815	Program (Fr Pastor & Community)	10,000	20,400	10,400	104.00%
01870	New Equipment	1,700	1,700	-	0.00%
01895	Church Library	5,000	5,000	-	0.00%
TOTAL GENERAL TEACHING MINISTRY		\$ 16,700	\$ 27,100	10,400	62.28%
TOTAL TEACHING MINISTRIES		\$ 400,496	\$ 435,659	35,163	8.78%
MUSIC MINISTRY - TRADITIONAL					
01905	Conv/Conf	\$ 3,550	\$ 3,050	(500)	-14.08%
01915	Program	2,000	1,700	(300)	-15.00%
01921	Printing	3,025	3,025	-	0.00%
01924	Administration	1,950	1,950	-	0.00%
01935	Choir Tours (From Students)	18,600	14,600	(4,000)	-21.51%
01937	Postage	180	180	-	0.00%
01938	Telephone - LD & Cellular	1,320	1,320	-	0.00%
01940	Literature	6,565	6,610	45	0.69%
01945	MOOR Kids Worship Arts	840	840	-	0.00%
01946	Music Supply	37,980	37,980	-	0.00%
01955	Leader Training	0	650	650	N/A
01970	New Equipment/Maintenance	6,130	5,380	(750)	-12.23%
01990	Christmas/Special Events	2,400	2,400	-	0.00%
TOTAL MUSIC MINISTRY - TRADITIONAL		\$ 84,540	\$ 79,685	(4,855)	-5.74%

**BROADMOOR BAPTIST CHURCH
SHREVEPORT, LOUISIANA
FOR THE BUDGET ENDING MARCH 31, 2024 AND PROPOSED BUDGET ENDING MARCH 31, 2025**

Account	Budget 2024	Requested 2025	\$ Change	% Change	
MUSIC MINISTRY - CONTEMPORARY					
02405	Conv/Conf	\$ 5,000	\$ 5,000	-	0.00%
02415	Worship Resources	13,750	13,750	-	0.00%
02430	Printing	250	250	-	0.00%
02437	Postage	25	25	-	0.00%
02438	Telephone - LD & Cellular	2,640	2,640	-	0.00%
02446	Contract Musicians	56,850	56,850	-	0.00%
02455	Leadership Training	3,000	3,000	-	0.00%
02465	Business Reimbursement	1,750	1,750	-	0.00%
02470	New Equipment	10,500	10,500	-	0.00%
02490	WAC Team (Moved to Media)	0	0	-	N/A
TOTAL MUSIC MINISTRY - CONTEMPORARY		\$ 93,765	\$ 93,765	-	0.00%
TOTAL MUSIC MINISTRY		\$ 178,305	\$ 173,450	(4,855)	-2.72%
HISPANIC MINISTRY					
02505	Conv/Conf	\$ 4,500	\$ 4,500	-	0.00%
02515	Program	10,820	11,120	300	2.77%
02530	Printing & Advertising	3,440	3,440	-	0.00%
02537	Postage	180	180	-	0.00%
02538	Telephone - LD & Cellular	2,640	2,640	-	0.00%
02555	Worship Resources/Supplies	9,445	9,445	-	0.00%
02565	Business Reimbursement	5,640	5,640	-	0.00%
02580	New Equipment	3,000	3,000	-	0.00%
TOTAL HISPANIC MINISTRY		\$ 39,665	\$ 39,965	300	0.76%
COMMUNITY OUTREACH					
02015	Community Outreach (Part moved)	40,000	0	(40,000)	-100.00%
TOTAL COMMUNITY OUTREACH		\$ 40,000	\$ 0	(40,000)	-100.00%
MOOR COFFEE					
02600	Sales	-\$ 138,000	-\$ 162,000	(24,000)	17.39%
02610	Cost of Sales	55,200	64,800	9,600	17.39%
02620	Payroll, P/R taxes & benefits	84,000	87,000	3,000	3.57%
02630	Printing & advertising	1,200	3,300	2,100	175.00%
02638	Telephone - LD & Cellular	1,200	1,080	(120)	-10.00%
02640	Supplies & Equip Repair	3,800	5,300	1,500	39.47%
02645	PlayMOOR & Party Room	1,500	3,200	1,700	113.33%
02660 - 02695	Furnishings, Office Supplies, Misc.	4,420	7,320	2,900	65.61%
TOTAL MOOR COFFEE		\$ 13,320	\$ 10,000	(3,320)	-24.92%

**BROADMOOR BAPTIST CHURCH
SHREVEPORT, LOUISIANA
FOR THE BUDGET ENDING MARCH 31, 2024 AND PROPOSED BUDGET ENDING MARCH 31, 2025**

Account		Budget 2024	Requested 2025	\$ Change	% Change
ADMINISTRATIVE MINISTRY					
02105	Conv/Conf	\$ 3,000	\$ 3,000	-	0.00%
02112	Administrative Business	3,500	3,500	-	0.00%
02118	Stewardship Materials	6,700	7,500	800	11.94%
02122	New Equipment/Maintenance	8,000	9,000	1,000	12.50%
02125	Office Supplies	9,000	9,000	-	0.00%
02130	Printing	25,470	28,350	2,880	11.31%
02137	Postage	7,825	7,460	(365)	-4.66%
02138	Telephone - LD & Cellular	13,900	14,260	360	2.59%
02144	Security	51,250	65,000	13,750	26.83%
02145	Audit	18,000	20,000	2,000	11.11%
02148	Hospitality	4,200	4,200	-	0.00%
02152	Training	1,000	1,500	500	50.00%
02158	Financial Fees & Misc.	27,750	30,000	2,250	8.11%
	Food Service	19,700	16,800	(2,900)	-14.72%
TOTAL ADMINISTRATIVE MINISTRY		\$ 199,295	\$ 219,570	20,275	10.17%
PROPERTY					
02204	Insurance	\$ 99,935	\$ 118,335	18,400	18.41%
02220	Janitor Supplies	29,000	38,400	9,400	32.41%
02222	Maintenance Supplies	25,800	25,800	-	0.00%
02232	Vehicle Maintenance	600	600	-	0.00%
02240	Contractors	240,775	240,922	147	0.06%
02280	Utilities	473,480	447,516	(25,964)	-5.48%
02290	Bldg/Equip Replacement Fund	100,000	100,000	-	0.00%
TOTAL PROPERTY		\$ 969,590	\$ 971,573	1,983	0.20%
CAPITAL PROJECTS					
02310	Bldg/Property Acq. Fund (1.0%)	\$ 111,000	\$ 75,850	(35,150)	-31.67%
TOTAL CAPITAL PROJECTS		\$ 111,000	\$ 75,850	(35,150)	-31.67%
TOTAL BUDGET		\$ 7,400,000	\$ 7,585,000	\$ 185,000	2.50%
Cooperative Program as a % of total budget		10.00%	9.00%		
Missions Participation as a % of total budget		1.00%	1.00%		

BROADMOOR BAPTIST CHURCH
 COMPARISON OF EXPENDITURES, BUDGET, AND PROPOSED ALLOCATION
 FOR THE FISCAL YEARS ENDING MARCH 31, 2021-2023 ACTUAL, 2024 BUDGET AND 2025 PROPOSED BUDGET

BUDGET AREA	FISCAL 2021 ACTUAL	%	FISCAL 2022 ACTUAL	%	FISCAL 2023 ACTUAL	%	FISCAL 2024 BUDGET	%	FISCAL 2025 PROPOSED BUDGET	%	INCREASE (DECREASE) OVER 2024
PERSONNEL	3,329,759	47.3	3,364,129	47.2	3,624,041	49.2	3,867,800	52.3	4,056,800	53.5	189,000
COOPERATIVE PROG & DIRECT GIV	\$ 673,305	9.6	\$ 711,529	10.0	\$ 734,522	10.0	\$ 740,000	10.0	\$ 682,650	9.0	(57,350)
MISSION PROGRAMS & OUTREACH	445,881	6.3	435,975	6.1	391,959	5.3	422,700	5.7	510,754	6.7	88,054
COMMUNICATIONS SERVICES (TV)	210,163	3.0	180,142	2.5	126,095	1.7	101,720	1.4	98,700	1.3	(3,020)
OFFICE OF THE PASTOR	22,059	0.3	23,950	0.3	21,944	0.3	23,930	0.3	25,390	0.3	1,460
EXECUTIVE PASTOR	16,789	0.2	14,968	0.2	16,738	0.2	17,940	0.2	17,940	0.2	0
MEDIA & COMMUNICATIONS	214,528	3.0	248,154	3.5	214,839	2.9	266,739	3.6	259,199	3.4	(7,540)
COUNSELING & EVANGELISM	19,822	0.3	26,458	0.4	12,134	0.2	7,500	0.1	7,500	0.1	0
PRESCHOOL	54,048	0.8	39,385	0.6	45,050	0.6	47,984	0.6	46,104	0.6	(1,880)
CHILDREN	19,544	0.3	40,785	0.6	48,226	0.7	55,143	0.7	55,288	0.7	145
STUDENT	132,575	1.9	177,907	2.5	141,396	1.9	163,727	2.2	184,895	2.4	21,168
COLLEGE/YOUNG AD/GUEST SVCS	9,779	0.1	3,500	0.0	42,341	0.6	53,838	0.7	57,398	0.8	3,560
MATURE ADULT	57,026	0.8	61,591	0.9	32,062	0.4	34,139	0.5	34,139	0.5	0
FAMILY & SINGLE ADULT	20,733	0.3	28,206	0.4	24,783	0.3	28,965	0.4	30,735	0.4	1,770
GENERAL TEACHING	7,606	0.1	6,417	0.1	6,700	0.1	16,700	0.2	27,100	0.4	10,400
MUSIC MINISTRY - TRADITIONAL	49,506	0.7	78,958	1.1	61,444	0.8	84,540	1.1	79,685	1.1	(4,855)
MUSIC MINISTRY - CONTEMPORARY	79,330	1.1	96,413	1.4	80,099	1.1	93,765	1.3	93,765	1.2	0
HISPANIC MINISTRY	17,796	0.3	28,106	0.4	31,279	0.4	39,665	0.5	39,965	0.5	300
COMMUNITY OUTREACH	0	0.0	0	0.0	35,000	0.5	40,000	0.5	0	0.0	(40,000)
MOOR COFFEE	70,888	1.0	14,001	0.2	-8,691	-0.1	13,320	0.2	10,000	0.1	(3,320)
ADMINISTRATIVE	124,474	1.8	147,366	2.1	173,269	2.4	199,295	2.7	219,570	2.9	20,275
PROPERTY	1,397,498	19.8	1,178,997	16.5	1,281,869	17.4	969,590	13.1	971,573	12.8	1,983
CAPITAL PROJECTS	67,331	1.0	206,729	2.9	210,178	2.9	111,000	1.5	75,850	1.0	(35,150)
FUND BALANCE - funded from overage			12,405	0.2	12,595	0.2					
TOTAL	\$ 7,040,440	100.00	\$ 7,126,071	100.00	\$ 7,359,872	100.00	\$ 7,400,000	100.00	\$ 7,585,000	100.00	\$ 185,000
% CHANGE		3.5%		1.2%		3.3%		0.5%		2.5%	

NOTE: Due to relocation of certain accounts within the new 2025 proposed budget, corresponding Fiscal 2024 Budget amounts have been restated for comparative purposes.