

# **BROADMOOR BAPTIST CHURCH**

## **INFORMATION PACKET**

### **FISCAL YEAR 2025 - 2026**

#### **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 30, 2025

DURING ALL MORNING WORSHIP SERVICES

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**BROADMOOR BAPTIST CHURCH  
FISCAL YEAR 2025-2026  
BUDGET NOTES**

Church Family:

Enclosed is the proposed Church budget for the 2025-2026 fiscal year. This budget details how the church plans to steward the resources God has provided through tithes and offerings at Broadmoor Baptist Church for the coming fiscal year.

This year's budget committee has spent the last couple of months working prayerfully alongside the ministerial staff and other church committees to allocate the anticipated contributions for the upcoming year. I would like to extend a sincere thank you to the committee members and the ministerial staff for their dedication and thorough approach in reviewing and analyzing the many elements that contribute to the creation of this budget.

As you review the budget, please take note and recognize God's guiding hand in the growth of the many different ministries that are supported through our members diligent tithes and offerings. This budget serves as a roadmap for the incredible year ahead that God has already planned for us.

Considering recent giving trends and the confidence that the Lord will continue to provide, the budget committee is recommending an operating budget of \$7,700,000 for the upcoming fiscal year, which will run from April 1, 2025, through March 31, 2026. This reflects an increase of \$115,000, or 1.52%, over the current fiscal year's budget.

The most notable budget increases this year can be seen in the areas of Personnel and Mission Outreach. While some specific ministries did not have significant changes, the detailed line items can explain what changes did occur.

We trust the following summary and comments will assist you in your review of the proposed budget.

Thank you,

Tripp Todd  
Budget Committee Chairman

## **BUDGET COMMITTEE MEMBERS**

Britt McMillan  
Chris Singletary  
Chuck Pourciau  
David Murphy  
Donny Durr  
James Cook, Vice-Chairman  
Julia Todd  
Keith Burton  
Keith Payne  
Madison Laird  
Mandi Killian  
Stephen Flanders, Secretary  
Tim Quinn  
Tom Harrison  
Tripp Todd, Chairman

## **PERSONNEL**

As it relates to the dollar change, the most significant budget increase is in Personnel. The overall increase is \$187,100 (4.61%). This budget will provide for new Part-time ministerial positions for our Deaf Ministry and Hispanic Youth/Young Adults. A large portion of the increase (\$66,800 or 35.8%) is the result of higher premium costs for our personnel health insurance benefits. The remaining increase 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. This budget provides for 47 full-time and 20 part-time ministerial and support staff, not counting Nursery and The Learning Center staff. Personnel costs as a % of total giving = 47.98% when including designated gifts.

## **COOPERATIVE PROGRAM & DIRECT MISSIONS SUPPORT**

The Cooperative Program line item will continue to be funded at 9% of undesignated receipts. Coupled with our Church's direct missions giving in special offerings, like the Lottie Moon Christmas Offering, (currently at \$877,192) our church continues to give more than two-million dollars per year to support mission efforts locally, regionally, and globally.

Mission Participation will be funded at \$100,000 for the upcoming year. This is an increase of \$24,150 or 31.84% over last year's budget.

## **MISSION PROGRAMS & OUTREACH**

While there is no significant change to the total Mission Projects budget, there are changes in the line items requested by the Missions Committee. Our church family continues to engage in mission activities providing opportunities to share the Gospel with others locally, regionally and in the remotest parts of the world as we seek to fulfill the Great Commission of Christ.

This budget reinstates funding to the Camera Replacement Fund in the upcoming year to provide for needed equipment to continue broadcasting our worship services.

## **OFFICE OF THE PASTOR**

The Women's Council budget was returned to the Pastor's Office and increased to provide for ministry and discipleship opportunities for the women of Broadmoor Baptist.

## **MEDIA & COMMUNICATIONS**

The overall decrease of \$22,976 or 8.86% is to be celebrated as our Worship Arts Creative team continues to look for ways to share the Gospel message with those outside our walls in the most cost-efficient means possible. In a throwback to Tom Pennell days, we were even able to recapture the billboard at the intersection of Youree Drive and Kings Highway for advertising.

## **PRESCHOOL MINISTRY**

This year has been incredible as we have seen our Learning Center grow and see many families that have typically just come to programs connect on Sunday mornings. We have added a B Group class at 8:30 and another at 9:45 a.m. Our Day Camp last summer saw 109 children in attendance. VBS was incredible with 441 preschoolers and children coming throughout the week. Fall Fest was a wonderful coming together of our Broadmoor families and the community and our Preschool PJ Party was a blast with 109 babies through kindergartners. Finally, our MOOR Kids e-news is sent out to over 1,000 families each week providing them with parenting helps and information on how to get plugged in to our church.

In 2025, the MOOR Kids Littles will focus on connecting with families as a team and providing opportunities for families to connect with one another. We will continue to reach out and encourage our Learning Center families to engage with our church family. We also plan to add a preschool level Bible memory program for 3-5 year olds. Lastly, we would like to provide family worship experiences and opportunities to engage with our neighbors.

As you can see from above, the reductions reflected in this budget (\$17,729 or 38.45%) by no means indicate a reduction in the programming or reach of this vibrant ministry. Instead, a very generous designated gift allows this ministry to continue in full force without the same burden on the church budget.

## **CHILDREN'S MINISTRY**

This year has been amazing as we have seen many children come through our doors and many have experienced life change. Our summer was full with 69 children attending our MOOR Kids Camp and 441 preschoolers and children attending VBS. Family Camp was incredible with 36 families attending and connecting with one another. Our New Christian's Class changed its name to Faith Foundations to make it clear that a child asking questions about their faith is welcome. Fall Fest welcomed thousands of people who heard the gospel through a Kidz Blitz Live event and our Christmas Bash had 110 children in attendance. So far, we have seen 9 children give their lives to Christ and be baptized with several more in the process of scheduling baptism.

For 2025, we will continue to equip parents to disciple their children. We will add a Faith Foundations 201 Class that will help children grow in their faith. Our teachers will receive more robust training to know how to best receive children with different learning needs and our team

will continue to train ourselves in these areas as well. We will continue to invest in families through Family Camp and family worship opportunities.

As with the Preschool budget above, the reductions reflected in this budget (\$15,779 or 28.54%) by no means indicate a reduction in the programming or reach of this vibrant ministry. Instead, a very generous designated gift allows this ministry to continue in full force without the same burden on the church budget.

## **STUDENT MINISTRY**

Highlights for Student ministry this year include the following:

- 57 Students Baptized in 2024
- 60 Students gave their lives to Christ
- We have already had 2 salvations in 2025
- Our second year of Beach Week was a huge success

For the upcoming year, we will continue reach students in the Shreveport/Bossier City area. Wild Week (MS camp) will be moving locations, as we desire to allow parents to be more involved in middle school camp.

## **MATURE ADULTS**

This budget reflects an increase of \$11,320 or 33.16%. The increase is primarily in program to reflect the growing numbers and activity of this very important ministry of our church family.

## **YOUNG ADULTS & GUEST SERVICES**

MOOR Young Adults can be measured best by seeing it through the lens of men and women joining God at work. We witnessed 21 baptisms this year as we watched God meet people through large group services, B Groups, but mostly through individual conversations about Jesus as God used young adults to lead other young adults to salvation.

For the first time we held a 2-day Young Adult Conference that had 250 in attendance. Yala continues to be the front door for unchurched young adults to Broadmoor. We also joined together in the Fall for our first Renewal Week of prayer and fasting in which we asked the Lord to bring spiritual renewal to our lives and our church. Praise God! He continues to be faithful to this request.

One of our goals is to send more equipped disciples to do the work of the ministry. This year we trained 12 new YALA leaders from 6 different local churches, sent 7 young adults to the “Ends of the Earth” on short-term mission and doubled our commitments to mission partners locally and globally.

Praise the Lord, He is at work and young adults are answering the call.

## **FAMILY MINISTRY**

Sixteen couples were equipped for marriage from both semesters of our Before You Say I Do class. Two individuals have been baptized from the class this year. Several have adjusted their lives to obedience by responding to the hearing of God’s Word and receiving spiritual encouragement.

The church family experienced two great times of unity and fellowship with the Big Sunday hamburger fellowships. The deacons cooked for over 1,100 people at each fellowship.

Ten couples were trained to be Marriage Mentors, affording them the experience to walk with couples in crisis, utilizing God’s Word and godly wisdom.

## **GENERAL TEACHING MINISTRY**

Decrease of \$9,000 (33.21%) reflects moving Women's Ministry and Fall Fest to the Pastor's Office and Children's Ministry budgets.

## **MUSIC MINISTRY – TRADITIONAL**

The decrease of \$16,700 (20.96%) is primarily due to moving the Student Choir Tours budget to Missions. The Music staff, Student staff, and Missions staff will coordinate these trips together in the coming year.

## **MUSIC MINISTRY – CONTEMPORARY**

A decrease of \$19,220 (20.50%) is reflected in this budget as a result of not replacing the DOXA Associate position after the change in worship leadership this past year. This allows for reduced burden for conferences, equipment, etc.

## **HISPANIC MINISTRY**

Our Hispanic Ministry's worship attendance continues to grow, averaging 100 attendees this year, with the high attendance reaching 120. We have representation of 14 Spanish speaking countries in our fellowship. We offer Wednesday Bible studies for men, women, and young girls and a bilingual young adults B-group class on Sundays. Thanks to the support from musicians and singers from the Traditional and Contemporary services, we have been able to offer a full praise band, making our service a more heaven-like experience with no barriers because of language or culture. We also provide a translation system for English speaking people that would like to join us for Sunday worship.

## **ADMINISTRATIVE MINISTRY**

There are many line-item changes in this budget area, but the largest item of note is the \$18,300 increase Software & Services to provide for outsourcing our payroll services in the coming year. Staff turnover and increased burden on HR administration has necessitated this change.

## **PROPERTY**

This budget reflects a decrease of \$51,169 (5.27%). This is primarily due to a decrease in the Building Equipment Replacement Fund. This is possible due to a designated gift through bequest.



**BROADMOOR BAPTIST CHURCH  
SHREVEPORT, LOUISIANA  
FOR THE BUDGET ENDING MARCH 31, 2025 AND PROPOSED BUDGET ENDING MARCH 31, 2026**

<b>Account</b>	<b>Budget 2025</b>	<b>Requested 2026</b>	<b>\$ Change</b>	<b>% Change</b>	
<b>PERSONNEL</b>					
	Salary/Allowances	\$ 3,126,400	\$ 3,231,100	104,700	3.35%
00534	FICA	128,400	132,200	3,800	2.96%
00536	Retirement	329,400	337,000	7,600	2.31%
00533	Personnel Insurance	382,500	449,300	66,800	17.46%
00541	Contingency	35,000	35,000	-	0.00%
00542	Staff Education	15,000	20,000	5,000	33.33%
00531	Life Insurance	11,100	12,000	900	8.11%
00532	Long Term Disability	9,000	9,300	300	3.33%
00537	Workers' Comp. Insurance	20,000	18,000	(2,000)	-10.00%
<b>TOTAL PERSONNEL</b>					
		\$ 4,056,800	\$ 4,243,900	187,100	4.61%
<b>MISSION OUTREACH</b>					
<b>CP &amp; DIRECT MISSIONS SUPPORT</b>					
00702	Cooperative Program - LBC	\$ 539,293	\$ 547,470	8,177	1.52%
00703	Cooperative Program - SBC direc	\$ 143,357	\$ 145,530	2,173	1.52%
00705	Mission Participation	\$ 75,850	\$ 100,000	24,150	31.84%
<b>SUB TOTAL CP &amp; MISSION PARTICIPATION</b>					
		\$ 758,500	\$ 793,000	34,500	4.55%
<b>MISSION PROJECTS</b>					
00721	Mexican-Indian Training Center	\$ 15,000	\$ 12,000	(3,000)	-20.00%
00728	Missions to Judea & Samaria	122,750	104,000	(18,750)	-15.27%
00766	Associational Missions	0	0	-	N/A
00768	F.C.A.	6,000	6,000	-	0.00%
00769	Missions to Jerusalem - Local	12,960	23,800	10,840	83.64%
00770	Mission Houses (6)	36,000	45,000	9,000	25.00%
00771	The HUB Ministry	18,000	12,000	(6,000)	-33.33%
00772	Care Pregnancy Center	1,000	1,000	-	0.00%
00775	S/B Rescue Mission	0	0	-	N/A
00781	Missions Contingency	34,050	39,332	5,282	15.51%
00783	Missions Conference	17,000	17,000	-	0.00%
00784	Missions to the Remotest Parts	143,914	146,368	2,454	1.71%
<b>SUB TOTAL MISSION PROJECTS</b>					
		\$ 406,674	\$ 406,500	(174)	-0.04%
<b>MISSION ORGANIZATIONS &amp; ADMIN</b>					
00791	WMU	\$ 4,000	\$ 3,600	(400)	-10.00%
00792	Children's Elevate	14,430	14,430	-	0.00%
00794	Preschool Elevate (JAMM)	2,300	2,200	(100)	-4.35%
00796	Missions Admin	7,500	7,500	-	0.00%
<b>SUB TOTAL MISSION ORGANIZATIONS</b>					
		\$ 28,230	\$ 27,730	(500)	-1.77%
<b>SUB TOTAL MISSION PROGRAMS</b>					
		\$ 434,904	\$ 434,230	(674)	-0.15%
00785	Communication Services	\$ 98,700	\$ 92,200	(6,500)	-6.59%
00786	Camera Replacement Fund	\$ 0	\$ 15,000	15,000	N/A
<b>TOTAL MISSION OUTREACH</b>					
		\$ 1,292,104	\$ 1,334,430	\$ 42,326	3.28%

**BROADMOOR BAPTIST CHURCH  
SHREVEPORT, LOUISIANA  
FOR THE BUDGET ENDING MARCH 31, 2025 AND PROPOSED BUDGET ENDING MARCH 31, 2026**

Account		Budget 2025	Requested 2026	\$ Change	% Change
<b>OFFICE OF THE PASTOR</b>					
00802	Business Reimbursement	\$ 5,400	\$ 5,400	-	0.00%
00805	Conv/Conf	3,500	3,500	-	0.00%
00815	Women's' Council (From Teaching)	0	11,500	11,500	N/A
00825	Ordinances	1,665	1,665	-	0.00%
00838	Telephone - LD & Cellular	2,460	2,460	-	0.00%
00845	Special Emphasis/Pulpit Supply	3,750	3,750	-	0.00%
00860	Deacon Ministry	3,815	3,815	-	0.00%
00870	Military Ministry	0	0	-	N/A
00880	Library/Supply	1,800	1,800	-	0.00%
00885	Flowers/Bereavement	3,000	3,000	-	0.00%
<b>TOTAL OFFICE OF THE PASTOR</b>		<b>\$ 25,390</b>	<b>\$ 36,890</b>	<b>11,500</b>	<b>45.29%</b>
<b>EXECUTIVE PASTOR</b>					
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	12,780	3,000	30.67%
<b>TOTAL EXECUTIVE PASTOR</b>		<b>\$ 17,940</b>	<b>\$ 20,940</b>	<b>3,000</b>	<b>16.72%</b>
<b>MEDIA &amp; COMMUNICATIONS</b>					
01005	Conv/Conf	\$ 8,000	\$ 8,000	-	0.00%
01015	Department Admin.	5,920	5,920	-	0.00%
01030	Printing	27,075	22,075	(5,000)	-18.47%
01037	Postage	200	200	-	0.00%
01038	Telephone - LD & Cellular	2,640	2,640	-	0.00%
01040	Advertising	42,288	40,288	(2,000)	-4.73%
01060	Data Processing	106,376	101,700	(4,676)	-4.40%
01075	AVL Equipment	44,200	39,400	(4,800)	-10.86%
01090	WAC Team	22,500	16,000	(6,500)	-28.89%
<b>TOTAL MEDIA &amp; COMMUNICATIONS</b>		<b>\$ 259,199</b>	<b>\$ 236,223</b>	<b>(22,976)</b>	<b>-8.86%</b>
<b>COUNSELING</b>					
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%
<b>TOTAL COUNSELING &amp; EVANGELISM</b>		<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL PASTORAL MINISTRIES</b>		<b>\$ 310,029</b>	<b>\$ 301,553</b>	<b>(8,476)</b>	<b>-2.73%</b>

**BROADMOOR BAPTIST CHURCH  
SHREVEPORT, LOUISIANA  
FOR THE BUDGET ENDING MARCH 31, 2025 AND PROPOSED BUDGET ENDING MARCH 31, 2026**

Account		Budget 2025	Requested 2026	\$ Change	% Change
<b>TEACHING MINISTRIES</b>					
<b>PRESCHOOL MINISTRY</b>					
01205	Conv/Conf	\$ 2,000	\$ 0	(2,000)	-100.00%
01215	Program	28,000	14,755	(13,245)	-47.30%
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	570	(2,484)	-81.34%
01260	V.B.S.	4,100	4,100	-	0.00%
<b>TOTAL PRESCHOOL MINISTRY</b>		<b>\$ 46,104</b>	<b>\$ 28,375</b>	<b>(17,729)</b>	<b>-38.45%</b>
<b>CHILDREN'S MINISTRY</b>					
01305	Conv/Conf	\$ 4,000	\$ 0	(4,000)	-100.00%
01315	Program	14,645	13,082	(1,563)	-10.67%
01325	Camp	13,443	5,000	(8,443)	-62.81%
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	1,600	(1,494)	-48.29%
01343	Children's Intern	3,766	2,587	(1,179)	-31.31%
01360	V.B.S.	2,800	3,700	900	32.14%
<b>TOTAL CHILDREN'S MINISTRY</b>		<b>\$ 55,288</b>	<b>\$ 39,509</b>	<b>(15,779)</b>	<b>-28.54%</b>
<b>STUDENT MINISTRY</b>					
01405	Conv/Conf	\$ 7,000	\$ 8,500	1,500	21.43%
01415	Program	73,070	70,913	(2,157)	-2.95%
01425	Camps	93,163	97,186	4,023	4.32%
01430	Printing	2,242	2,242	-	0.00%
01437	Postage	1,040	1,040	-	0.00%
01438	Telephone - LD & Cellular	5,280	5,280	-	0.00%
01440	Literature	3,100	3,100	-	0.00%
01443	School Ministry Specialists/Interns	0	0	-	N/A
<b>TOTAL STUDENT MINISTRY</b>		<b>\$ 184,895</b>	<b>\$ 188,261</b>	<b>3,366</b>	<b>1.82%</b>
<b>MATURE ADULT MINISTRY</b>					
01505	Conv/Conf	\$ 0	\$ 1,000	1,000	N/A
01515	Program	8,168	17,168	9,000	110.19%
01530	Printing	900	900	-	0.00%
01537	Postage	780	780	-	0.00%
01538	Telephone - LD & Cellular	1,320	2,640	1,320	100.00%
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%
<b>TOTAL MATURE ADULT MINISTRY</b>		<b>\$ 34,139</b>	<b>\$ 45,459</b>	<b>11,320</b>	<b>33.16%</b>

**BROADMOOR BAPTIST CHURCH  
SHREVEPORT, LOUISIANA**

**FOR THE BUDGET ENDING MARCH 31, 2025 AND PROPOSED BUDGET ENDING MARCH 31, 2026**

Account	Budget 2025	Requested 2026	\$ Change	% Change
<b>YOUNG ADULTS &amp; GUEST SERVICES</b>				
01605	\$ 1,930	\$ 2,500	570	29.53%
01615	36,320	31,132	(5,188)	-14.28%
01630	280	270	(10)	-3.57%
01637	270	220	(50)	-18.52%
01638	1,320	1,320	-	0.00%
01640	1,318	1,610	292	22.15%
01675	11,560	8,570	(2,990)	-25.87%
01690	4,400	3,900	(500)	-11.36%
01695	0	0	-	N/A
<b>TOTAL YOUNG ADULTS &amp; GUEST SERVICES</b>	<b>\$ 57,398</b>	<b>\$ 49,522</b>	<b>(7,876)</b>	<b>-13.72%</b>
<b>FAMILY MINISTRY</b>				
01705	\$ 3,000	\$ 3,000	-	0.00%
01715	17,990	17,370	(620)	-3.45%
01730	775	800	25	3.23%
01737	150	150	-	0.00%
01738	1,320	1,320	-	0.00%
01740	7,500	7,500	-	0.00%
<b>TOTAL FAMILY MINISTRY</b>	<b>\$ 30,735</b>	<b>\$ 30,140</b>	<b>(595)</b>	<b>-1.94%</b>
<b>GENERAL TEACHING MINISTRY</b>				
01815	20,400	11,400	(9,000)	-44.12%
01840	0	0	-	N/A
01870	1,700	1,700	-	0.00%
01895	5,000	5,000	-	0.00%
<b>TOTAL GENERAL TEACHING MINISTRY</b>	<b>\$ 27,100</b>	<b>\$ 18,100</b>	<b>(9,000)</b>	<b>-33.21%</b>
<b>TOTAL TEACHING MINISTRIES</b>	<b>\$ 435,659</b>	<b>\$ 399,366</b>	<b>(36,293)</b>	<b>-8.33%</b>
<b>MUSIC MINISTRY - TRADITIONAL</b>				
01905	\$ 3,050	\$ 3,000	(50)	-1.64%
01915	1,700	2,000	300	17.65%
01921	3,025	4,425	1,400	46.28%
01924	1,950	2,570	620	31.79%
01935	14,600	0	(14,600)	-100.00%
01937	180	180	-	0.00%
01938	1,320	1,320	-	0.00%
01940	6,610	7,530	920	13.92%
01945	840	1,000	160	19.05%
01946	37,980	36,030	(1,950)	-5.13%
01955	650	650	-	0.00%
01970	5,380	1,980	(3,400)	-63.20%
01990	2,400	2,300	(100)	-4.17%
<b>TOTAL MUSIC MINISTRY - TRADITIONAL</b>	<b>\$ 79,685</b>	<b>\$ 62,985</b>	<b>(16,700)</b>	<b>-20.96%</b>

**BROADMOOR BAPTIST CHURCH  
SHREVEPORT, LOUISIANA  
FOR THE BUDGET ENDING MARCH 31, 2025 AND PROPOSED BUDGET ENDING MARCH 31, 2026**

<b>Account</b>	<b>Budget 2025</b>	<b>Requested 2026</b>	<b>\$ Change</b>	<b>% Change</b>	
<b>MUSIC MINISTRY - CONTEMPORARY</b>					
02405	Conv/Conf	\$ 5,000	\$ 3,000	(2,000)	-40.00%
02415	Worship Resources	13,750	9,500	(4,250)	-30.91%
02430	Printing	250	250	-	0.00%
02437	Postage	25	25	-	0.00%
02438	Telephone - LD & Cellular	2,640	1,320	(1,320)	-50.00%
02446	Contract Musicians	56,850	49,650	(7,200)	-12.66%
02455	Leadership Training	3,000	3,300	300	10.00%
02465	Business Reimbursement	1,750	1,000	(750)	-42.86%
02470	New Equipment	10,500	6,500	(4,000)	-38.10%
<b>TOTAL MUSIC MINISTRY - CONTEMPORARY</b>		<b>\$ 93,765</b>	<b>\$ 74,545</b>	<b>(19,220)</b>	<b>-20.50%</b>
<b>TOTAL MUSIC MINISTRY</b>		<b>\$ 173,450</b>	<b>\$ 137,530</b>	<b>(35,920)</b>	<b>-20.71%</b>
<b>HISPANIC MINISTRY</b>					
02505	Conv/Conf	\$ 4,500	\$ 4,500	-	0.00%
02515	Program	11,120	11,500	380	3.42%
02530	Printing & Advertising	3,440	3,500	60	1.74%
02537	Postage	180	240	60	33.33%
02538	Telephone - LD & Cellular	2,640	2,640	-	0.00%
02555	Worship Resources/Supplies	9,445	9,897	452	4.79%
02565	Business Reimbursement	5,640	5,640	-	0.00%
02580	New Equipment	3,000	3,000	-	0.00%
<b>TOTAL HISPANIC MINISTRY</b>		<b>\$ 39,965</b>	<b>\$ 40,917</b>	<b>952</b>	<b>2.38%</b>
<b>COMMUNITY OUTREACH</b>					
02015	Community Outreach	0	0	-	N/A
<b>TOTAL COMMUNITY OUTREACH</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>	<b>N/A</b>
<b>MOOR COFFEE</b>					
02600	Sales	-\$ 162,000	-\$ 180,000	(18,000)	11.11%
02610	Cost of Sales	64,800	72,000	7,200	11.11%
02620	Payroll, P/R taxes & benefits	87,000	100,050	13,050	15.00%
02630	Printing & advertising	3,300	747	(2,553)	-77.36%
02638	Telephone - LD & Cellular	1,080	1,140	60	5.56%
02640	Supplies & Equip Repair	5,300	5,000	(300)	-5.66%
02645	PlayMOOR & Party Room	3,200	4,200	1,000	31.25%
02660 - 02695	Furnishings, Office Supplies, Misc	7,320	6,863	(457)	-6.24%
<b>TOTAL MOOR COFFEE</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>-</b>	<b>0.00%</b>

**BROADMOOR BAPTIST CHURCH  
SHREVEPORT, LOUISIANA  
FOR THE BUDGET ENDING MARCH 31, 2025 AND PROPOSED BUDGET ENDING MARCH 31, 2026**

<b>Account</b>	<b>Budget 2025</b>	<b>Requested 2026</b>	<b>\$ Change</b>	<b>% Change</b>	
<b>ADMINISTRATIVE MINISTRY</b>					
02105	Conv/Conf	\$ 3,000	\$ 3,000	-	0.00%
02112	Administrative Business	3,500	3,500	-	0.00%
02118	Stewardship Materials	7,500	6,200	(1,300)	-17.33%
02122	New Equipment/Maintenance	9,000	8,500	(500)	-5.56%
02125	Office Supplies	5,400	6,000	600	11.11%
02130	Printing	28,350	25,950	(2,400)	-8.47%
02137	Postage	7,460	6,900	(560)	-7.51%
02138	Telephone - LD & Cellular	14,260	14,560	300	2.10%
02144	Security	65,000	64,840	(160)	-0.25%
02145	Audit	20,000	18,000	(2,000)	-10.00%
02148	Hospitality	4,200	4,800	600	14.29%
02152	Training	1,500	1,500	-	0.00%
02157	Software & Services	3,600	21,900	18,300	508.33%
02158	Financial Fees & Misc. Business	30,000	29,350	(650)	-2.17%
	Food Service	16,800	19,900	3,100	18.45%
<b>TOTAL ADMINISTRATIVE MINISTRY</b>		<b>\$ 219,570</b>	<b>\$ 234,900</b>	<b>15,330</b>	<b>6.98%</b>
<b>PROPERTY</b>					
02204	Insurance	\$ 118,335	\$ 112,485	(5,850)	-4.94%
02220	Janitor Supplies	38,400	39,400	1,000	2.60%
02222	Maintenance Supplies	25,800	25,800	-	0.00%
02232	Vehicle Maintenance	600	600	-	0.00%
02240	Contractors	240,922	243,359	2,437	1.01%
02280	Utilities	447,516	448,760	1,244	0.28%
02290	Bldg/Equip Replacement Fund	100,000	50,000	(50,000)	-50.00%
<b>TOTAL PROPERTY</b>		<b>\$ 971,573</b>	<b>\$ 920,404</b>	<b>(51,169)</b>	<b>-5.27%</b>
<b>CAPITAL PROJECTS</b>					
02310	Bldg/Property Acq. Fund (1.0%)	\$ 75,850	\$ 77,000	1,150	1.52%
<b>TOTAL CAPITAL PROJECTS</b>		<b>\$ 75,850</b>	<b>\$ 77,000</b>	<b>1,150</b>	<b>1.52%</b>
<b>TOTAL BUDGET</b>		<b>\$ 7,585,000</b>	<b>\$ 7,700,000</b>	<b>\$ 115,000</b>	<b>1.52%</b>
Cooperative Program as a % of total budget		9.00%	9.00%		
Missions Participation as a % of total budget		1.00%	1.30%		

BROADMOOR BAPTIST CHURCH  
 COMPARISON OF EXPENDITURES, BUDGET, AND PROPOSED ALLOCATION  
 FOR THE FISCAL YEARS ENDING MARCH 31, 2022-2024 ACTUAL, 2025 BUDGET AND 2026 PROPOSED BUDGET

BUDGET AREA	FISCAL 2022 ACTUAL	%	FISCAL 2023 ACTUAL	%	FISCAL 2024 ACTUAL	%	FISCAL 2025 BUDGET	%	FISCAL 2026 PROPOSED BUDGET	%	INCREASE (DECREASE) OVER 2025
PERSONNEL	3,364,129	47.2	3,624,041	49.2	3,831,397	52.6	4,056,800	53.5	4,243,900	55.1	187,100
COOPERATIVE PROG & DIRECT GIV	\$ 711,529	10.0	\$ 734,522	10.0	726,958	10.0	\$ 682,650	9.0	\$ 693,000	9.0	10,350
MISSION PROGRAMS & OUTREACH	435,975	6.1	391,959	5.3	338,738	4.6	510,754	6.7	534,230	6.9	23,476
COMMUNICATIONS SERVICES (TV)	180,142	2.5	126,095	1.7	101,441	1.4	98,700	1.3	107,200	1.4	8,500
OFFICE OF THE PASTOR	23,950	0.3	21,944	0.3	32,898	0.5	25,390	0.3	36,890	0.5	11,500
EXECUTIVE PASTOR	14,968	0.2	16,738	0.2	17,911	0.2	17,940	0.2	20,940	0.3	3,000
MEDIA & COMMUNICATIONS	248,154	3.5	214,839	2.9	224,372	3.1	259,199	3.4	236,223	3.1	(22,976)
COUNSELING & EVANGELISM	26,458	0.4	12,134	0.2	5,048	0.1	7,500	0.1	7,500	0.1	0
PRESCHOOL	39,385	0.6	45,050	0.6	44,151	0.6	46,104	0.6	28,375	0.4	(17,729)
CHILDREN	40,785	0.6	48,226	0.7	52,500	0.7	55,288	0.7	39,509	0.5	(15,779)
STUDENT	177,907	2.5	141,396	1.9	177,588	2.4	184,895	2.4	188,261	2.4	3,366
COLLEGE/YOUNG AD/GUEST SVCS	3,500	0.0	42,341	0.6	40,607	0.6	57,398	0.8	49,522	0.6	(7,876)
MATURE ADULT	61,591	0.9	32,062	0.4	34,099	0.5	34,139	0.5	45,459	0.6	11,320
FAMILY MINISTRIES	28,206	0.4	24,783	0.3	24,545	0.3	30,735	0.4	30,140	0.4	(595)
GENERAL TEACHING	6,417	0.1	6,700	0.1	5,812	0.1	27,100	0.4	18,100	0.2	(9,000)
MUSIC MINISTRY - TRADITIONAL	78,958	1.1	61,444	0.8	58,985	0.8	79,685	1.1	62,985	0.8	(16,700)
MUSIC MINISTRY - CONTEMPORARY	96,413	1.4	80,099	1.1	102,457	1.4	93,765	1.2	74,545	1.0	(19,220)
HISPANIC MINISTRY	28,106	0.4	31,279	0.4	34,059	0.5	39,965	0.5	40,917	0.5	952
COMMUNITY OUTREACH	0	0.0	35,000	0.5	45,000	0.6	0	0.0	0	0.0	0
MOOR COFFEE	14,001	0.2	-8,691	-0.1	-4,873	-0.1	10,000	0.1	10,000	0.1	0
ADMINISTRATIVE	147,366	2.1	173,269	2.4	191,817	2.6	219,570	2.9	234,900	3.1	15,330
PROPERTY	1,178,997	16.5	1,281,869	17.4	1,084,389	14.9	971,573	12.8	920,404	12.0	(51,169)
CAPITAL PROJECTS	206,729	2.9	210,178	2.9	109,044	1.5	75,850	1.0	77,000	1.0	1,150
FUND BALANCE - funded from overage	12,405	0.2	12,595	0.2	9,250	0.1					
<b>TOTAL</b>	<b>\$ 7,126,071</b>	<b>100.00</b>	<b>\$ 7,359,872</b>	<b>100.00</b>	<b>\$ 7,288,193</b>	<b>100.00</b>	<b>\$ 7,585,000</b>	<b>100.00</b>	<b>\$ 7,700,000</b>	<b>100.00</b>	<b>\$ 115,000</b>
<b>% CHANGE</b>		<b><u>1.2%</u></b>		<b><u>3.3%</u></b>		<b><u>-1.0%</u></b>		<b><u>3.1%</u></b>		<b><u>1.5%</u></b>	