Broadmoor Baptist Church Church Conference Report as of August 31, 2025

By Baptism	A. Church Membership	as of May 31, 2025		6,902
Duke Byington 6/15/2025 Hinton Dearman 16/15/2025 Lilly Bullard 6/15/2025 Eva Zarazua 6/26/2025 By Statement 26/8/2025 Ricardo Mora Cruz 6/8/2025 Marco Garcia 6/8/2025 Lesly Martinez 6/8/2025 Darwin Quijada 6/8/2025 Jonathan Clenski 6/10/2025 Jonathan Clenski 6/10/2025 Mason Coenen 6/10/2025 Ryan Kelm 6/10/2025 Justin Webb 6/10/2025 Lisa Cote 7/15/2025 Rahel Aksam 7/22/2025 Triston Duvall 7/22/2025 Chad French 7/22/2025 Destiny Irizarry 7/22/2025 Bailey Stephenson Shankle 7/22/2025 Bailey Stephenson Shankle 7/22/2025 Greg Brown 8/13/2025 Greg Brown 8/13/2025 Evan Gibson 8/13/2025 Evan	Membership Additi	ons June 1 - August 31, 2025		
Duke Byington 6/15/2025 Hinton Dearman 16/15/2025 Lilly Bullard 6/15/2025 Eva Zarazua 6/26/2025 By Statement 26/8/2025 Ricardo Mora Cruz 6/8/2025 Marco Garcia 6/8/2025 Lesly Martinez 6/8/2025 Darwin Quijada 6/8/2025 Jonathan Clenski 6/10/2025 Mason Coenen 6/10/2025 Ryan Kelm 6/10/2025 Justin Webb 6/10/2025 Lisa Cote 7/15/2025 Rahel Aksam 7/22/2025 Triston Duvall 7/22/2025 Chad French 7/22/2025 Destiny Irizarry 7/22/2025 Destiny Irizarry 7/22/2025 Bailey Stephenson Shankle 7/22/2025 Greg Brown 8/13/2025 Greg Brown 8/13/2025 Grab Gibson 8/13/2025 Evan Gibson 8/13/20	By Bapt	ism		4
Hinton Dearman	,		6/15/2025	
By Statement				
Ricardo Mora Cruz 6/8/2025		Lilly Bullard	6/15/2025	
Ricardo Mora Cruz 6/8/2025 Marco Garcia 6/8/2025 Lesly Martinez 6/8/2025 Darwin Quijada 6/8/2025 Ana Maria Ruiz Rodriguez 6/8/2025 Jonathan Cienski 6/10/2025 Mason Coenen 6/10/2025 Ryan Kelm 6/10/2025 Justin Webb 6/10/2025 Lisa Cote 7/15/2025 Rahel Aksam 7/22/2025 Triston Duvall 7/22/2025 Lisa French 7/22/2025 Lisa French 7/22/2025 Destiny Irizarry 7/22/2025 Bailey Stephenson Shankle 7/22/2025 Robert Wright 7/22/2025 Greg Brown 8/13/2025 Grabiel Gibson 8/13/2025 Evan Gi		Eva Zarazua	6/26/2025	
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Marco Garcia Lesly Martinez Darwin Quijada 6/8/2025 Darwin Quijada 6/8/2025 Ana Maria Ruiz Rodriguez Jonathan Clenski 6/10/2025 Mason Coenen 6/10/2025 Ryan Kelm 6/10/2025 Ryan Kelm 6/10/2025 Lisa Cote 7/15/2025 Rahel Aksam 7/22/2025 Triston Duvall 7/22/2025 Chad French 7/22/2025 Destiny Irizarry 7/22/2025 Bailey Stephenson Shankle 7/22/2025 Robert Wright 7/22/2025 Greg Brown 8/13/2025 Gabbie Gibson 8/13/2025 Evan Gibson 8/13/2025 Evan Gibson 8/13/2025 Evan Gibson 8/13/2025 Evan Gibson 8/13/2025 Robert Wright 8/13/2025 Chrissy Hoffman 8/13/2025 Evan Gibson 8/13/2025 Robert Wright 8/13/2025 Robert Wright 8/13/2025 For Reg Brown 8/13/2025 Greg Brown 8/13/2025 For Reg Brown 8/13/2025 Chrissy Hoffman 8/13/2025 For Reg Brown 8/13/2025 For Reg Bro	,		6/8/2025	
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Emma Herren 8/31/2025 Carolyn Moore 8/31/2025				
Carolyn Moore 8/31/2025				
David Moore 8/31/2025		-		
		David Moore	8/31/2025	

Broadmoor Baptist Church Church Conference Report as of August 31, 2025

	Jeff Myers		8/31/2025	
Membership Removals	:			
By Death	1			(6)
	Doris Henderson		6/5/2025	
	Dorothy McCary		6/16/2025	
	Leann Baker		6/17/2025	
	Estelle Aud		6/22/2025	
	William Hargrove		6/30/2025	
	Carol Peters		8/7/2025	
Membership Removals	;			
By Letter	•			(4)
Larry Browr	ı	First Baptist Church, Hornbeck, LA	7/22/2025	
Nina Browr	1	First Baptist Church, Hornbeck, LA	7/22/2025	
Patsy Cloyd		First Baptist Church, Waco, TX	8/19/2025	
Luke Gaddie	•	First Baptist Church, Norco, LA	8/31/2025	
By Request	:			
Total Church Membership	as of August 31, 2025			6,936

Broadmoor Baptist Church Church Conference Report as of August 31, 2025

C. BAPTISMS June 1 - August 31, 2025 Sandra Hall 6/8/2025 Nixon Van Horn 6/8/2025 Hinton Dearman 6/15/2025 Duke Byington 6/15/2025 Lily Bullard 6/15/2025 Vince Campanella 6/26/2025 Mason Coenen 6/26/2025 Noah Dickerson 6/26/2025 Aidan Fletcher 6/26/2025 Jack Graves 6/26/2025 Hope Juneau 6/26/2025 Madison Moore 6/26/2025 Emma Patty 6/26/2025 Tucker Shepard 6/26/2025 Caroline White 6/26/2025 Eva Zarazua 6/26/2025 Luca Bruce 7/20/2025	B. PROGRAM REPORT	March 1 - May 31, 2025 Small Group Ministry Preschool/Children's Missions Music Ministry Student Ministry	Beginning Enrollment 3,736 217 403 329	Ending Enrollment 3,758 141 350 333	Average Attendance 1,415 108 169 68
Kaden Finherty 7/27/2025 Hazel Frazier 8/3/2025 Roman Williams 8/17/2025 Carson Williams 8/17/2025 Elizabeth Louis 8/24/2025	C. BAPTISMS	Sandra Hall Nixon Van Horn Hinton Dearman Duke Byington Lily Bullard Vince Campanella Mason Coenen Noah Dickerson Aidan Fletcher Jack Graves Hope Juneau Madison Moore Emma Patty Tucker Shepard Caroline White Eva Zarazua Luca Bruce Kaden Finherty Hazel Frazier Roman Williams Carson Williams	6/8/2025 6/15/2025 6/15/2025 6/15/2025 6/26/2025 6/26/2025 6/26/2025 6/26/2025 6/26/2025 6/26/2025 6/26/2025 6/26/2025 6/26/2025 6/26/2025 6/26/2025 6/26/2025 8/3/2025 8/17/2025 8/17/2025	22	

<u>Account</u>	1 Fund Balance - General	2 Fund Balance - Designated	3 FUND BALANCE - WEEKDAY P/S	Total all Fund Name
ASSETS				
CURRENT ASSETS				
PETTY CASH				
PETTY CASH-MOOR COFFEE	\$750.00	\$0.00	\$0.00	\$750.00
PETTY CASH-STUDENT MINISTRY	\$100.00	\$0.00	\$0.00	\$100.00
TOTAL PETTY CASH	\$850.00	\$0.00	\$0.00	\$850.00
CHECKING				
Regions - Stripe Account	(\$35,944.38)	\$44,724.62	\$31,218.71	\$39,998.95
Regions - New Operating Acct	(\$5,698.08)	\$70,861.25	\$8,653.69	\$73,816.86
REGIONS - GENERAL CHECKING ACCT	(\$148,564.35)	\$99,692.55	\$31,423.56	(\$17,448.24)
REGIONS - FSA/HRA MGT. ACCOUNT	\$8,496.40	\$0.00	\$0.00	\$8,496.40
REGIONS - BBC SQUARE ACCOUNT	\$4,206.28	\$16,251.43	\$0.00	\$20,457.71
REGIONS - MOOR COFFEE ACCOUNT	\$47,517.28	\$0.00	\$0.00	\$47,517.28
TOTAL CHECKING	(\$129,986.85)	\$231,529.85	\$71,295.96	\$172,838.96
INVESTMENTS				
BIRKELBACH PROPERTY MAINTENANCE	\$0.00	\$50,000.00	\$0.00	\$50,000.00
PRAYER GARDEN MEMORIAL	\$0.00	\$17,100.00	\$0.00	\$17,100.00
GENERAL FUND INVESTMENT	\$1,035,753.94	\$11,092.50	\$25,500.00	\$1,072,346.44
SINGLE ADULT BENEVOLENCE	\$0.00	\$19,814.00	\$0.00	\$19,814.00
SENIOR ADULT TAYLOR	\$0.00	\$10,650.00	\$0.00	\$10,650.00
DESIGNATED FUND INVEST	\$0.00	\$952,266.34	\$0.00	\$952,266.34
BUILDING FUND	\$0.00	\$625,235.72	\$0.00	\$625,235.72
DR. KELLEY SCHOLARSHIP	\$0.00	\$48,500.00	\$0.00	\$48,500.00
SENIOR ADULT TRUST	\$0.00	\$12,000.00	\$0.00	\$12,000.00
HUMPHREY-MILLS	\$0.00	\$20,000.00	\$0.00	\$20,000.00
TOTAL INVESTMENTS	\$1,035,753.94	\$1,766,658.56	\$25,500.00	\$2,827,912.50
TOTAL CURRENT ASSETS	\$906,617.09	\$1,998,188.41	\$96,795.96	\$3,001,601.46
OTHER ASSETS				
STOCK	\$0.00	\$21,685.61	\$0.00	\$21,685.61
PREPAID EXPENSES		\$0.00	\$0.00	\$7,189.74
Note Receivable - Employee	\$/,189./4	J0.00		
	\$7,189.74 \$2,000.00	\$0.00	\$0.00	\$2,000.00
TOTAL OTHER ASSETS				\$2,000.00 \$30,875.35
TOTAL OTHER ASSETS FIXED ASSETS	\$2,000.00	\$0.00	\$0.00	

Account	<u>1 Fund Balance -</u> <u>General</u>	2 Fund Balance - Designated	3 FUND BALANCE - WEEKDAY P/S	Total all Fund Name
OTTO'S-YOUREE DRIVE PROPERTY	\$110,000.00	\$0.00	\$0.00	\$110,000.00
CLINGMAN PROPERTY	\$45,000.00	\$0.00	\$0.00	\$45,000.00
CLINGMAN PROPERTY	\$45,000.00	\$0.00	\$0.00	\$45,000.00
MISSION HOUSES	\$719,770.49	\$0.00	\$0.00	\$719,770.49
LAND	\$2,775,737.32	\$0.00	\$0.00	\$2,775,737.32
BUILDINGS AND IMPROVEMENT	\$19,872,818.24	\$0.00	\$0.00	\$19,872,818.24
EQUIPMENT, FURNITURE, FIXTURES	\$4,269,150.72	\$0.00	\$0.00	\$4,269,150.72
AUTOMOTIVE VEHICLES	\$52,249.40	\$0.00	\$0.00	\$52,249.40
COMPUTERS AND TELEPHONE	\$327,067.85	\$0.00	\$0.00	\$327,067.85
PLAYGROUND EQUIPMENT	\$353,406.35	\$0.00	\$0.00	\$353,406.35
TOTAL FIXED ASSETS	\$28,615,200.37	\$0.00	\$0.00	\$28,615,200.37
TOTAL ASSETS	\$29,531,007.20	\$2,019,874.02	\$96,795.96	\$31,647,677.18
LIABILITIES & FUND BAL.				
LIABILITIES				
CURRENT LIABILITIES				
GENERAL ACCOUNTS PAYABLE	\$100,370.29	\$8,868.35	\$266.97	\$109,505.61
ACCRUED HRA EXPENSES	\$24,635.75	\$0.00	\$0.00	\$24,635.75
PREPAID PLEDGES	\$293.25	\$0.00	\$0.00	\$293.25
Prepaid Registration	\$0.00	\$0.00	\$31,270.57	\$31,270.57
DENTAL INS. PREMIUMS	\$2,025.71	\$0.00	\$0.00	\$2,025.71
VISION INS. PREMIUMS W/H	\$211.04	\$0.00	\$0.00	\$211.04
ANNUITY W/H PAYABLE	(\$535.75)	\$0.00	\$0.00	(\$535.75)
COL. LIFE INS. PREMIUMS	\$29.81	\$0.00	\$0.00	\$29.81
P CARD LIABILITY	\$55,546.66	\$15,378.15	\$1,373.85	\$72,298.66
MISCELLANEOUS PAYABLE	\$29,358.61	\$0.00	\$0.00	\$29,358.61
TOTAL CURRENT LIABILITIES	\$211,935.37	\$24,246.50	\$32,911.39	\$269,093.26
TAXES PAYABLE				
LA. W/H TAXES PAYABLE	\$6,863.23	\$0.00	\$0.00	\$6,863.23
LA SALES PAYABLE	\$1,031.90	\$0.00	\$0.00	\$1,031.90
CITY SALES PAYABLE	(\$20.14)	\$0.00	\$0.00	(\$20.14)
TOTAL TAXES PAYABLE	\$7,874.99	\$0.00	\$0.00	\$7,874.99
DEPENDENT CARE REIMB				
TOTAL DEPENDENT CARE REIMB	\$0.00	\$0.00	\$0.00	\$0.00
MEDICAL REIMBURSEMENT				
EMPLOYEE FSA - MEDICAL	\$11,189.60	\$0.00	\$0.00	\$11,189.60

Account	<u>1 Fund Balance -</u> <u>General</u>	2 Fund Balance - Designated	3 FUND BALANCE - WEEKDAY P/S	<u>Total all Fund Name</u>
TOTAL MEDICAL REIMBURSEMENT	\$11,189.60	\$0.00	\$0.00	\$11,189.60
DEBT				
TOTAL DEBT	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL LIABILITIES	\$230,999.96	\$24,246.50	\$32,911.39	\$288,157.85
FUND BALANCE - GENERAL	\$901,054.22	\$0.00	\$83,108.80	\$984,163.02
FUND BALANCE - GENERAL-Current Year	(\$216,247.35)	\$0.00	(\$19,224.23)	(\$235,471.58)
FUND BALANCE - GENERAL-Current Year-Total	\$684,806.87	\$0.00	\$63,884.57	\$748,691.44
FUND BALANCE - PLANT	\$28,615,200.37	\$0.00	\$0.00	\$28,615,200.37
DESIGNATED FUND BALANCES	\$0.00	\$1,995,627.52	\$0.00	\$0.00
TOTAL FUND BALANCE	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL LIABILITIES & FUND BAL.	\$29,531,007.20	\$2,019,874.02	\$96,795.96	\$31,647,677.18

Budgeted Financial Statement for Period 5 - August 41.67% BUDGETED FS TOTAL REPORT-FOR CHURCH CONFERENCE Company#: 1 Name: Broadmoor Baptist Church Fiscal Year Beginning 4/1/2025

NOME NOME NOTAL NOME NOTAL NOME NOTAL NOME NOTAL NOME NOM	<u>Description</u>	<u>Budget</u> <u>Annual</u>	Budget for Period	Actual for <u>Period</u>	<u>Variance</u> <u>for Period</u>	<u>Budget</u> <u>YTD</u>	<u>Actual</u> <u>YTD</u>	<u>Var. Actual</u> <u>to YTD</u>	to YTD
NECOME CONTRIBUTIONS \$7,700,000.00 \$616,000.00 \$548,154.17 \$(\$67,845.83) \$2,964,500.00 \$2,759,950.86 \$(\$204,549.14) 93.10% \$(\$0.10	INCOME OVER/HINDER) EYR							<u>Budget Dollar</u>	Budget %
CONTRIBUTIONS CONTRIBUTION	, ,								
OTHER INCOME \$0.00 \$0.00 \$184.00 \$0.00 \$102,381.51 \$102,381.51 0.00% TOTAL INCOME \$7,700,000.00 \$616,000.00 \$184.00 \$184.00 \$0.00 \$102,381.51 \$102,381.51 0.00% EXPENSES PERSONNEL SALARIES AND ALLOWANCE \$3,224,000.00 \$269,033.32 \$242,485.96 \$(\$26,547.36) \$1,345,216.76 \$1,258,300.94 \$(\$86,915.82) 93.54% EMPLOYEE BENEFITS \$964,900.00 \$78,908.33 \$95,326.19 \$16,417.86 \$399,041.69 \$362,300.57 \$(\$36,741.12) 90.79% OTHER PERSONNEL EXPEN \$55,000.00 \$58,000.00 \$5,630.14 \$(\$2,369.86) \$222,000.00 \$22,306.80 \$306.80 101.39% TOTAL PERSONNEL EXPEN \$579,000.00 \$365,001.00 \$5,630.14 \$(\$2,369.86) \$220,000.00 \$22,306.80 \$306.80 101.39% TOTAL PERSONNEL EXPEN \$793,000.00 \$63,773.34 \$57,667.21 \$(\$6,106.13) \$308,471.62 \$290,062.27 \$18,409.35) 94.03%		\$7,700,000,00	\$616,000,00	\$548,154,17	(\$67.845.83)	\$2.964.500.00	\$2.759.950.86	(\$204,549,14)	93.10%
EXPENSES FROM Family F			. ,		, ,			,	
EXPENSES PERSONNEL SALARIES AND ALLOWANCE \$3,224,000.00 \$269,033.32 \$242,485.96 \$(\$26,547.36) \$1,345,216.76 \$1,258,300.94 \$(\$86,915.82) 93.54% EMPLOYEE BENEFITS \$964,900.00 \$78,908.33 \$95,326.19 \$16,417.86 \$399,041.69 \$362,300.57 \$(\$36,741.12) 90.79% OTHER PERSONNEL EXPEN \$55,000.00 \$5,000.00 \$5,630.14 \$(\$2,369.86) \$22,000.00 \$22,306.80 \$306.80 \$101.39% TOTAL PERSONNEL \$4,243,900.00 \$355,941.65 \$343,442.29 \$(\$12,499.36) \$1,766,258.45 \$1,642,908.31 \$(\$123,350.14) \$93.02% \$105.00 \$10.00 \$		•	·	· · · · · · · · · · · · · · · · · · ·	·	•	•		
Personnel Salaries and allowance \$3,224,000.00 \$269,033.32 \$242,485.96 \$(\$26,547.36) \$1,345,216.76 \$1,258,300.94 \$(\$86,915.82) 93.54% EMPLOYEE BENEFITS \$964,900.00 \$78,908.33 \$95,326.19 \$16,417.86 \$399,041.69 \$362,300.57 \$(\$36,741.12) 90.79% \$0.70 \$55,000.00 \$8,000.00 \$5,630.14 \$(\$2,369.86) \$22,000.00 \$22,306.80 \$306.80 \$101.39% \$10.139		4 - , ,	, ,	, ,	(+,,	4 -,,	, -,,,	(+ , ,	
SALARIES AND ALLOWANCE EMPLOYEE BENEFITS \$3,224,000.00 \$269,033.32 \$242,485.96 \$(\$26,547.36) \$1,345,216.76 \$1,258,300.94 \$(\$86,915.82) 93.54% EMPLOYEE BENEFITS OFFICE EMPLOYEE BENEFITS OTHER PERSONNEL EXPEN \$964,900.00 \$78,908.33 \$95,326.19 \$16,417.86 \$399,041.69 \$362,300.57 \$(\$36,741.12) 90.79% OTHER PERSONNEL EXPEN \$55,000.00 \$8,000.00 \$5,630.14 \$(\$23,69.86) \$22,000.00 \$22,306.80 \$306.80 101.39% MISSION OUTREACH CP & MISSION PARTICIPATI HOME MISSIONS \$116,000.00 \$9,500.00 \$6,909.51 \$(\$2,590.49) \$49,500.00 \$69,610.30 \$20,110.30 140.63% STATE MISSIONS \$0.00 <td< td=""><td>EXPENSES</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	EXPENSES								
EMPLOYEE BENEFITS	PERSONNEL								
OTHER PERSONNEL EXPEN \$55,000.00 \$8,000.00 \$5,630.14 (\$2,369.86) \$22,000.00 \$22,306.80 \$306.80 101.39% TOTAL PERSONNEL \$4,243,900.00 \$355,941.65 \$343,442.29 (\$12,499.36) \$1,766,258.45 \$1,642,908.31 (\$123,350.14) 93.02% MISSION OUTREACH CP & MISSION PARTICIPATI \$793,000.00 \$63,773.34 \$57,667.21 (\$6,106.13) \$308,471.62 \$290,062.27 (\$18,409.35) 94.03% HOME MISSIONS \$116,000.00 \$9,500.00 \$6,909.51 (\$2,590.49) \$49,500.00 \$69,610.30 \$20,110.30 140.63% STATE MISSIONS \$0.00	SALARIES AND ALLOWANCE	\$3,224,000.00	\$269,033.32	\$242,485.96	(\$26,547.36)	\$1,345,216.76	\$1,258,300.94	(\$86,915.82)	93.54%
MISSION OUTREACH \$4,243,900.00 \$355,941.65 \$343,442.29 (\$12,499.36) \$1,766,258.45 \$1,642,908.31 (\$123,350.14) 93.02% MISSION OUTREACH CP & MISSION PARTICIPATI \$793,000.00 \$63,773.34 \$57,667.21 (\$6,106.13) \$308,471.62 \$290,062.27 (\$18,409.35) 94.03% HOME MISSIONS \$116,000.00 \$9,500.00 \$6,909.51 (\$2,590.49) \$49,500.00 \$69,610.30 \$20,110.30 140.63% STATE MISSIONS \$0.00	EMPLOYEE BENEFITS	\$964,900.00	\$78,908.33	\$95,326.19	\$16,417.86	\$399,041.69	\$362,300.57	(\$36,741.12)	90.79%
MISSION OUTREACH CP & MISSION PARTICIPATI \$793,000.00 \$63,773.34 \$57,667.21 (\$6,106.13) \$308,471.62 \$290,062.27 (\$18,409.35) 94.03% HOME MISSIONS \$116,000.00 \$9,500.00 \$60,00 \$0.00 \$0.00 \$60,610.30 \$20,110.30 140.63% STATE MISSIONS \$0.00 \$0	OTHER PERSONNEL EXPEN	\$55,000.00	\$8,000.00	\$5,630.14	(\$2,369.86)	\$22,000.00	\$22,306.80	\$306.80	101.39%
CP & MISSION PARTICIPATI \$793,000.00 \$63,773.34 \$57,667.21 \$(\$6,106.13) \$308,471.62 \$290,062.27 \$(\$18,409.35) 94.03% HOME MISSIONS \$116,000.00 \$9,500.00 \$6,909.51 \$(\$2,590.49) \$49,500.00 \$69,610.30 \$20,110.30 140.63% STATE MISSIONS \$0.00 \$0.0	TOTAL PERSONNEL	\$4,243,900.00	\$355,941.65	\$343,442.29	(\$12,499.36)	\$1,766,258.45	\$1,642,908.31	(\$123,350.14)	93.02%
CP & MISSION PARTICIPATI \$793,000.00 \$63,773.34 \$57,667.21 \$(\$6,106.13) \$308,471.62 \$290,062.27 \$(\$18,409.35) 94.03% HOME MISSIONS \$116,000.00 \$9,500.00 \$6,909.51 \$(\$2,590.49) \$49,500.00 \$69,610.30 \$20,110.30 140.63% STATE MISSIONS \$0.00 \$0.0									
HOME MISSIONS \$116,000.00 \$9,500.00 \$6,909.51 (\$2,590.49) \$49,500.00 \$69,610.30 \$20,110.30 140.63% STATE MISSIONS \$0.00	MISSION OUTREACH								
STATE MISSIONS \$0.00 \$0.43% \$0.00 \$0.43% \$0.43,555.68 \$7,388.99 120.43% \$0.00 \$0.00 \$0.00 \$0.00 \$0.43% \$0.00 \$0.43% \$0.00 \$0.43% \$0.00 \$0.43% \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	CP & MISSION PARTICIPATI	\$793,000.00	\$63,773.34	\$57,667.21	(\$6,106.13)	\$308,471.62	\$290,062.27	(\$18,409.35)	94.03%
LOCAL MISSION PROJECTS \$87,800.00 \$7,233.33 \$5,248.92 (\$1,984.41) \$36,166.69 \$43,555.68 \$7,388.99 120.43% OTHER MISSION OUTREAC \$309,900.00 \$18,411.01 \$9,849.82 (\$8,561.19) \$154,822.93 \$136,822.39 (\$18,000.54) 88.37% MISSION ORGANIZATIONS \$27,730.00 \$6,500.00 \$3,109.23 (\$3,390.77) \$12,675.00 \$5,454.19 (\$7,220.81) 43.03% TOTAL MISSION OUTREACH \$1,334,430.00 \$105,417.68 \$82,784.69 (\$22,632.99) \$561,636.24 \$545,504.83 (\$16,131.41) 97.13% PASTORAL MINISTRIES TOTAL OFFICE OF THE PAS \$36,890.00 \$2,124.17 \$1,526.01 (\$598.16) \$16,520.81 \$6,339.48 (\$10,181.33) 38.37% TOTAL EXECUTIVE PASTOR \$20,940.00 \$1,495.00 \$2,938.48 \$1,443.48 \$7,475.00 \$8,531.01 \$1,056.01 114.13% TOTAL MEDIA & COMMUNIC \$236,223.00 \$20,018.61 \$21,604.07 \$1,585.46 \$108,092.73 \$95,474.95 (\$12,617.78) 8	HOME MISSIONS	\$116,000.00	\$9,500.00	\$6,909.51	(\$2,590.49)	\$49,500.00	\$69,610.30	\$20,110.30	140.63%
OTHER MISSION OUTREAC \$309,900.00 \$18,411.01 \$9,849.82 (\$8,561.19) \$154,822.93 \$136,822.39 (\$18,000.54) 88.37% MISSION ORGANIZATIONS \$27,730.00 \$6,500.00 \$3,109.23 (\$3,390.77) \$12,675.00 \$5,454.19 (\$7,220.81) 43.03% TOTAL MISSION OUTREACH \$1,334,430.00 \$105,417.68 \$82,784.69 (\$22,632.99) \$561,636.24 \$545,504.83 (\$16,131.41) 97.13% PASTORAL MINISTRIES TOTAL OFFICE OF THE PAS \$36,890.00 \$2,124.17 \$1,526.01 (\$598.16) \$16,520.81 \$6,339.48 (\$10,181.33) 38.37% TOTAL EXECUTIVE PASTOR \$20,940.00 \$1,495.00 \$2,938.48 \$1,443.48 \$7,475.00 \$8,531.01 \$1,056.01 114.13% TOTAL MEDIA & COMMUNIC \$236,223.00 \$20,018.61 \$21,604.07 \$1,585.46 \$108,092.73 \$95,474.95 (\$12,617.78) 88.33% TOTAL COUNSELING & EVA \$7,500.00 \$625.00 \$140.70 (\$484.30) \$3,125.00 \$1,177.89 (\$1,947.11) 37.69% <td>STATE MISSIONS</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>0.00%</td>	STATE MISSIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
MISSION ORGANIZATIONS \$27,730.00 \$6,500.00 \$3,109.23 (\$3,390.77) \$12,675.00 \$5,454.19 (\$7,220.81) 43.03% TOTAL MISSION OUTREACH \$1,334,430.00 \$105,417.68 \$82,784.69 (\$22,632.99) \$561,636.24 \$545,504.83 (\$16,131.41) 97.13% PASTORAL MINISTRIES TOTAL OFFICE OF THE PAS \$36,890.00 \$2,124.17 \$1,526.01 (\$598.16) \$16,520.81 \$6,339.48 (\$10,181.33) 38.37% TOTAL EXECUTIVE PASTOR \$20,940.00 \$1,495.00 \$2,938.48 \$1,443.48 \$7,475.00 \$8,531.01 \$1,056.01 114.13% TOTAL MEDIA & COMMUNIC \$236,223.00 \$20,018.61 \$21,604.07 \$1,585.46 \$108,092.73 \$95,474.95 (\$12,617.78) 88.33% TOTAL COUNSELING & EVA \$7,500.00 \$625.00 \$140.70 (\$484.30) \$3,125.00 \$1,177.89 (\$1,947.11) 37.69%	LOCAL MISSION PROJECTS	\$87,800.00	\$7,233.33	\$5,248.92	(\$1,984.41)	\$36,166.69	\$43,555.68	\$7,388.99	120.43%
TOTAL MISSION OUTREACH \$1,334,430.00 \$105,417.68 \$82,784.69 (\$22,632.99) \$561,636.24 \$545,504.83 (\$16,131.41) 97.13% PASTORAL MINISTRIES TOTAL OFFICE OF THE PAS \$36,890.00 \$2,124.17 \$1,526.01 (\$598.16) \$16,520.81 \$6,339.48 (\$10,181.33) 38.37% TOTAL EXECUTIVE PASTOR \$20,940.00 \$1,495.00 \$2,938.48 \$1,443.48 \$7,475.00 \$8,531.01 \$1,056.01 114.13% TOTAL MEDIA & COMMUNIC \$236,223.00 \$20,018.61 \$21,604.07 \$1,585.46 \$108,092.73 \$95,474.95 (\$12,617.78) 88.33% TOTAL COUNSELING & EVA \$7,500.00 \$625.00 \$140.70 (\$484.30) \$3,125.00 \$1,177.89 (\$1,947.11) 37.69%	OTHER MISSION OUTREAC	\$309,900.00	\$18,411.01	\$9,849.82	(\$8,561.19)	\$154,822.93	\$136,822.39	(\$18,000.54)	88.37%
PASTORAL MINISTRIES TOTAL OFFICE OF THE PAS \$36,890.00 \$2,124.17 \$1,526.01 (\$598.16) \$16,520.81 \$6,339.48 (\$10,181.33) 38.37% TOTAL EXECUTIVE PASTOR \$20,940.00 \$1,495.00 \$2,938.48 \$1,443.48 \$7,475.00 \$8,531.01 \$1,056.01 114.13% TOTAL MEDIA & COMMUNIC \$236,223.00 \$20,018.61 \$21,604.07 \$1,585.46 \$108,092.73 \$95,474.95 (\$12,617.78) 88.33% TOTAL COUNSELING & EVA \$7,500.00 \$625.00 \$140.70 (\$484.30) \$3,125.00 \$1,177.89 (\$1,947.11) 37.69%	MISSION ORGANIZATIONS	\$27,730.00	\$6,500.00	\$3,109.23	(\$3,390.77)	\$12,675.00	\$5,454.19	(\$7,220.81)	43.03%
TOTAL OFFICE OF THE PAS \$36,890.00 \$2,124.17 \$1,526.01 (\$598.16) \$16,520.81 \$6,339.48 (\$10,181.33) 38.37% TOTAL EXECUTIVE PASTOR \$20,940.00 \$1,495.00 \$2,938.48 \$1,443.48 \$7,475.00 \$8,531.01 \$1,056.01 114.13% TOTAL MEDIA & COMMUNIC \$236,223.00 \$20,018.61 \$21,604.07 \$1,585.46 \$108,092.73 \$95,474.95 (\$12,617.78) 88.33% TOTAL COUNSELING & EVA \$7,500.00 \$625.00 \$140.70 (\$484.30) \$3,125.00 \$1,177.89 (\$1,947.11) 37.69%	TOTAL MISSION OUTREACH	\$1,334,430.00	\$105,417.68	\$82,784.69	(\$22,632.99)	\$561,636.24	\$545,504.83	(\$16,131.41)	97.13%
TOTAL OFFICE OF THE PAS \$36,890.00 \$2,124.17 \$1,526.01 (\$598.16) \$16,520.81 \$6,339.48 (\$10,181.33) 38.37% TOTAL EXECUTIVE PASTOR \$20,940.00 \$1,495.00 \$2,938.48 \$1,443.48 \$7,475.00 \$8,531.01 \$1,056.01 114.13% TOTAL MEDIA & COMMUNIC \$236,223.00 \$20,018.61 \$21,604.07 \$1,585.46 \$108,092.73 \$95,474.95 (\$12,617.78) 88.33% TOTAL COUNSELING & EVA \$7,500.00 \$625.00 \$140.70 (\$484.30) \$3,125.00 \$1,177.89 (\$1,947.11) 37.69%									
TOTAL EXECUTIVE PASTOR \$20,940.00 \$1,495.00 \$2,938.48 \$1,443.48 \$7,475.00 \$8,531.01 \$1,056.01 114.13% TOTAL MEDIA & COMMUNIC \$236,223.00 \$20,018.61 \$21,604.07 \$1,585.46 \$108,092.73 \$95,474.95 (\$12,617.78) 88.33% TOTAL COUNSELING & EVA \$7,500.00 \$625.00 \$140.70 (\$484.30) \$3,125.00 \$1,177.89 (\$1,947.11) 37.69%									
TOTAL MEDIA & COMMUNIC \$236,223.00 \$20,018.61 \$21,604.07 \$1,585.46 \$108,092.73 \$95,474.95 (\$12,617.78) 88.33% TOTAL COUNSELING & EVA \$7,500.00 \$625.00 \$140.70 (\$484.30) \$3,125.00 \$1,177.89 (\$1,947.11) 37.69%		• •			,			, , ,	
TOTAL COUNSELING & EVA \$7,500.00 \$625.00 \$140.70 (\$484.30) \$3,125.00 \$1,177.89 (\$1,947.11) 37.69%		• •							
		. ,		. ,		. ,	. ,	(, , , , ,	
TOTAL PASTORAL MINISTRI \$301,553.00 \$24,262.78 \$26,209.26 \$1,946.48 \$135,213.54 \$111,523.33 (\$23,690.21) 82.48%	-		· · · · · · · · · · · · · · · · · · ·	<u> </u>	, ,		<u> </u>		
	TOTAL PASTORAL MINISTRI	\$301,553.00	\$24,262.78	\$26,209.26	\$1,946.48	\$135,213.54	\$111,523.33	(\$23,690.21)	82.48%
TEACHING MINISTRIES						.	.		
TOTAL PRESCHOOL \$28,375.00 \$2,089.34 \$2,031.56 (\$57.78) \$11,556.62 \$11,263.52 (\$293.10) 97.46%					,		• •	,	
TOTAL CHILDREN \$39,509.00 \$2,927.00 \$875.73 (\$2,051.27) \$23,255.00 \$20,195.38 (\$3,059.62) 86.84%	TOTAL CHILDREN	\$39,509.00	\$2,927.00	\$875.73	(\$2,051.27)	\$23,255.00	\$20,195.38	(\$3,059.62)	86.84%

Budgeted Financial Statement for Period 5 - August 41.67% BUDGETED FS TOTAL REPORT-FOR CHURCH CONFERENCE Company#: 1 Name: Broadmoor Baptist Church Fiscal Year Beginning 4/1/2025

<u>Description</u>	<u>Budget</u> <u>Annual</u>	Budget for Period	Actual for Period	<u>Variance</u> <u>for Period</u>	<u>Budget</u> <u>YTD</u>	<u>Actual</u> <u>YTD</u>	<u>Var. Actual</u> <u>to YTD</u> Budget Dollar	Var. Actual to YTD Budget %
TOTAL STUDENTS	\$188,261.00	\$8,173.84	\$13,001.29	\$4,827.45	\$156,788.12	\$148,305.16	(\$8,482.96)	94.59%
TOTAL SENIOR ADULTS	\$45,459.00	\$2,024.34	\$1,738.65	(\$285.69)	\$29,021.62	\$23,639.50	(\$5,382.12)	81.45%
TOTAL YOUNG AD/GUEST S	\$49,522.00	\$3,164.35	\$5,011.30	\$1,846.95	\$21,321.55	\$17,974.71	(\$3,346.84)	84.30%
TOTAL ADULT MINISTRY	\$30,140.00	\$1,653.50	\$475.10	(\$1,178.40)	\$10,127.50	\$5,460.09	(\$4,667.41)	53.91%
TOTAL GENERAL TEACHING	\$18,100.00	\$2,558.34	\$797.19	(\$1,761.15)	\$7,491.62	\$4,799.32	(\$2,692.30)	64.06%
TOTAL TEACHING MINISTRI	\$399,366.00	\$22,590.71	\$23,930.82	\$1,340.11	\$259,562.03	\$231,637.68	(\$27,924.35)	89.24%
WORSHIP MINISTRIES								
HISPANIC MINISTRY	\$40,917.00	\$3,385.01	\$4,536.71	\$1,151.70	\$20,374.93	\$18,576.26	(\$1,798.67)	91.17%
MUSIC & CELEBRATION WO	\$62,985.00	\$4,935.00	\$3,839.37	(\$1,095.63)	\$25,900.00	\$19,529.58	(\$6,370.42)	75.40%
DOXA WORSHIP	\$74,545.00	\$6,212.11	\$4,149.61	(\$2,062.50)	\$31,060.23	\$21,006.15	(\$10,054.08)	67.63%
TOTAL WORSHIP MINISTRI	\$178,447.00	\$14,532.12	\$12,525.69	(\$2,006.43)	\$77,335.16	\$59,111.99	(\$18,223.17)	76.44%
ADMINISTRATIVE MINISTRY								
COMMUNITY OUTREACH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
MOOR COFFEE	\$10,000.00	\$833.34	(\$814.65)	(\$1,647.99)	\$4,166.62	(\$3,904.27)	(\$8,070.89)	-93.70%
BUSINESS ADMINISTRATION	\$12,700.00	\$763.00	\$1,088.61	\$325.61	\$6,315.00	\$3,626.57	(\$2,688.43)	57.43%
OFFICE SERVICES	\$61,910.00	\$5,001.00	\$2,432.94	(\$2,568.06)	\$25,105.00	\$21,237.43	(\$3,867.57)	84.59%
OTHER ADMINISTRATIVE	\$140,390.00	\$9,974.18	\$7,198.12	(\$2,776.06)	\$55,870.74	\$36,311.57	(\$19,559.17)	64.99%
FOOD SERVICE	\$19,900.00	\$1,658.34	\$1,737.93	\$79.59	\$8,291.62	\$8,116.08	(\$175.54)	97.88%
TOTAL ADMINISTRATIVE MI	\$244,900.00	\$18,229.86	\$11,642.95	(\$6,586.91)	\$99,748.98	\$65,387.38	(\$34,361.60)	65.55%
PROPERTY	\$920,404.00	\$65,046.68	\$83,076.67	\$18,029.99	\$428,670.24	\$394,906.71	(\$33,763.53)	92.12%
CAPITAL PROJECTS	\$77,000.00	\$6,160.00	\$5,481.52	(\$678.48)	\$29,645.00	\$27,599.49	(\$2,045.51)	93.10%
TOTAL EXPENSES	\$7,700,000.00	\$612,181.48	\$589,093.89	, ,	· ,	\$3,078,579.72	(. , ,	91.68%
TOTAL INCOME OVER(UNDE	\$0.00	\$3,818.52	(\$40,755.72)	(\$44,574.24)	(\$393,569.64)	(\$216,247.35)	\$177,322.29	54.95%

Designated Fund Summary for Period 5 August Fund Name: 2 Fund Balance - Designated

Company: 1 Broadmoor Baptist Church

Fiscal Year: 25-26

YTD Opening Balance **YTD Receipts Disbursements Ending Balance** LIABILITIES & FUND BAL. DESIGNATED FUNDS MISSION DESIGNATED LOTTIE MOON \$0.00 \$37,260.00 \$37,260.00 \$0.00 \$0.00 \$12,069.37 \$12,069.37 \$0.00 ANNIE ARMSTRONG \$4,070.00 GEORGIA BARNETTE \$0.00 \$4,070.00 \$0.00 **DISASTER RELIEF** \$10,466.50 \$500.30 \$0.00 \$10,966.80 MISSION PARTICIPATION \$62,831.37 \$51,106.74 \$69,827.88 \$44,110.23 \$97,909.48 \$98,315.77 MISCELLANEOUS MISSIONS \$96,812.97 \$96,406.68 \$10,991.32 \$44,691.22 MISSIONS COMMITTEE \$50,146.01 \$5,536.53 \$0.00 \$0.00 \$7,104.58 \$7,104.58 **HUB MINISTRIES** \$220,256.85 \$237,729.83 \$198,084.02 TOTAL MISSION DESIGNATE \$215,557.00 **MEMORIALS & GIFTS ARCHIVES** \$2,213.65 \$0.00 \$0.00 \$2,213.65 LIBRARY \$1,061.23 \$1,172.99 \$1,140.72 \$1,093.50 \$0.00 \$100.00 COMMUNICATIONS & MEDIA \$14,287.73 \$14,387.73 DR. PEYTON KELLEY SCHOLA \$48,500.00 \$0.00 \$0.00 \$48,500.00 **TOTAL MEMORIALS & GIFTS** \$66,062.61 \$1,272,99 \$1,140,72 \$66,194.88 SPECIFIED DESIGNATED \$3,533.17 LOVE OFFERING \$0.00 \$7,633.17 \$4,100.00 SR. ADULT MINISTRY \$5,664.05 \$13,092.72 \$467.56 \$18,289.21 \$8,428.55 HISPANIC MINSTRY \$8,889.92 \$3,094.07 \$14,224,40 \$0.00 ADULT MINISTRY \$1,815.87 \$0.00 \$1,815.87 YOUNG ADULT MINISTRY \$15,672,45 \$6,736,60 \$663.42 \$21,745.63 SINGLE ADULT MINISTRY \$173.87 \$0.00 \$0.00 \$173.87 \$225.73 \$0.00 \$14,966.65 SINGLE ADULT BENEVOLENC \$14,740.92 \$0.00 \$3,486.45 \$0.00 \$3,486.45 COLLEGE MINISTRY \$0.00 CONTEMPORARY WORSHIP \$32,626.00 \$7,625.00 \$40,251.00 \$0.00 \$0.00 STUDENT MINISTRY \$1,700.00 \$1,700.00 YOUTH CAMPS \$0.00 \$100.00 \$0.00 \$100.00 CHILDRENS MINISTRY \$132,484.32 \$1,683.45 \$31,436.90 \$102,730.87 PRESCHOOL MINISTRY \$197,077.67 \$125.00 \$114,456.05 \$82,746.62 \$74,721.87 \$43,998.16 \$56,855.29 \$61,864.74 COUNSELING MINISTRY MEMORIAL FLOWERS \$42.71 \$0.00 \$0.00 \$42.71 **BENEVOLENCE** \$4,072.01 \$3,800.30 \$2,712.01 \$5,160.30 EI: PASTORAL FUND \$1,037.73 \$0.00 \$1,164.09 \$126.36 EI: HUMPHREY-MILLS \$4,875.04 \$227.83 \$340.64 \$4,762.23 EI: BIRKELBACH PROPERTY \$7,980.43 \$563.37 \$0.00 \$8,543.80 EI: DR. PEYTON KELLEY SCH \$5,695.68 \$552.51 \$0.00 \$6,248.19 \$194.80 \$393.69 \$3,588.34 EI: JIM ALLEN PRAYER GARD \$3,787.23 MUSIC RENTAL INCOME \$187.12 \$0.00 \$0.00 \$187.12 \$3,286.91 **BROOK BODDIE MEMORIAL S** \$9,136.61 \$150.30 \$6,000.00 MUSIC MINISTRY \$35,806.02 \$11,744.75 \$29,991.74 \$17,559.03 WEDDING FEES \$2,243.31 \$1,917.50 \$970.00 \$3,190.81 MISCELLANEOUS \$89,210.96 \$25,657.38 \$22,187.81 \$92,680.53 **TOTAL SPECIFIED DESIGNAT** \$651,428.24 \$136,283.48 \$273,102.35 \$514,609.37 PROPERTY DESIGNATED **BUILDING FUND** \$690,623.35 \$72,155.09 \$0.00 \$762,778.44 **PROPERTIES** \$220,622.70 \$49,706.40 \$116,787.24 \$153,541.86 INTEREST INCOME \$11,987.28 \$26,000.00 \$102,996.85 \$117,009.57 CAMERA REPLACEMENT FUN \$104,459.07 \$6,250.00 \$54,222.47 \$56,486.60 **GAINING GROUND** \$158.00 \$96.00 \$0.00 \$254.00 PRAYER ROOM - MINISTRY \$0.00 \$25.00 \$0.00 \$25.00 TOTAL PROPERTY DESIGNA \$1,132,872.69 \$140,219.77 \$197,009.71 \$1,076,082.75 **ENDOWMENTS** SINGLE ADULT BENEVOLENC \$19,814.00 \$0.00 \$0.00 \$19,814.00 \$12,000.00 \$0.00 \$0.00 \$12,000.00 SENIOR ADULT TRUST SENIOR ADULT TAYLOR \$10,650.00 \$0.00 \$0.00 \$10,650.00 McGREGOR PASTORAL \$11,092.50 \$0.00 \$0.00 \$11,092.50 Designated Fund Summary for Period 5 August Company: 1 Broadmoor Baptist Church Fiscal Year: 25-26 Fund Name: 2 Fund Balance - Designated

			YTD	
	Opening Balance	YTD Receipts	Disbursements	Ending Balance
HUMPHREY-MILLS	\$20,000.00	\$0.00	\$0.00	\$20,000.00
JIM ALLEN PRAYER GARDEN	\$17,100.00	\$0.00	\$0.00	\$17,100.00
BIRKELBACH - PROPERTY MA	\$50,000.00	\$0.00	\$0.00	\$50,000.00
TOTAL ENDOWMENTS	\$140,656.50	\$0.00	\$0.00	\$140,656.50
TOTAL DESIGNATED FUNDS	\$2,211,276.89	\$493,333.24	\$708,982.61	\$1,995,627.52
TOTAL LIABILITIES & FUND	\$2,211,276,89	\$493,333,24	\$708,982,61	\$1,995,627.52

Fund Name: 3 FUND BALANCE - WEEKDAY P/S

Statement of Activities for Period 5 - August Company#: 1 Name: Broadmoor Baptist Church Fiscal Year Beginning 4/1/2025

	<u>Current</u> Period	Current Period %	<u>Current</u> <u>Y-T-D</u>	<u>Current</u> Y-T-D %	
Department Name: 4 I N C O M E & E X P E N S E					
INCOME OVER(UNDER) EXP.					
INCOME					
402 Tuition	\$34,391.55	-96.50%	\$59,961.22	-89.39%	
405 Lunch Bunch	\$790.00	-2.22%	\$5,644.00	-8.41%	
407 Registration Fees	\$454.64	-1.28%	\$454.64	-0.68%	
410 INTEREST INCOME	\$0.00	0.00%	\$290.50	-0.43%	
415 Jean Anne Williams Scholarship Fund	\$3.00	-0.01%	\$731.00	-1.09%	
TOTAL INCOME	\$35,639.19	100.00%	\$67,081.36	100.00%	
Department Name: 5 EXPENSE					
EXPENSES					
510 TEACHERS SALARIES	\$9,838.16	75.91%	\$73,819.45	85.53%	
515 SUBSTITUTE TEACHERS	\$0.00	0.00%	\$1,710.00	1.98%	
530 Printing	\$332.20	2.56%	\$707.50	0.82%	
534 FICA - WDPS	\$752.58	5.81%	\$5,777.80	6.69%	
535 Supplies	\$1,574.64	12.15%	\$3,055.35	3.54%	
537 Postage	\$36.33	0.28%	\$37.02	0.04%	
538 L.D. & Cellular Telephone	\$42.00	0.32%	\$210.00	0.24%	
540 Refreshments	\$384.46	2.97%	\$988.47	1.15%	
TOTAL EXPENSES	\$12,960.37	100.00%	\$86,305.59	100.00%	
TOTAL INCOME OVER(UNDER) EXP.	\$22,678.82	0.00%	(\$19,224.23)	0.00%	

Note: The Learning Center Income & Expense Statement is based on the Church's Fiscal Year which runs from April through March. This does not match the school year which runs from August through May, therefore the YTD amounts do not accurately reflect their operations over the course of a single school year but rather span parts of two school years.