

BROADMOOR BAPTIST CHURCH

INFORMATION PACKET

FISCAL YEAR 2026 - 2027

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 29, 2026

DURING ALL MORNING WORSHIP SERVICES

BUDGET COMMITTEE MEMBERS

Ballard Smith
Chris Singletary, Chairman
Chuck Pourciau
David Murphy, Vice-Chairman
Donny Durr
Drew Burnham
James Cook
Julia Todd, Secretary
Keith Payne
Madison Laird
Mandi Killian
Phil Hays
Sue Ballard
Tom Harrison
Wes Jordan

**BROADMOOR BAPTIST CHURCH
FISCAL YEAR 2026-2027
BUDGET NOTES**

Church Family:

Attached is the proposed Church Budget for the 2026–2027 fiscal year. The Budget Committee received recommendations gathered from various committees and staff members by Mr. Durr and Dr. Harrison earlier this month. Those requests were compiled, and each ministry area was carefully reviewed and discussed in detail over the course of three meetings.

The proposed budget for 2026–2027 totals \$7,700,000. This amount is unchanged from the 2025–2026 budget. However, it reflects an approximate 4.5% increase over projected giving as of the end of January for the current fiscal year.

As we began our work, we recognized that the church is entering a season of transition with Dr. Pourciau’s upcoming retirement and the addition of new staff in the Missions and Student departments. With that in mind, our goal was to recommend a budget that provides stability for staff and programs during this transition.

At the same time, we were encouraged by the breadth of ministry activity and the positive momentum evident across so many of our different ministries. Maintaining a flat budget will provide our congregation with the opportunity to continue to faithfully support and grow the many good things that God is doing at Broadmoor.

Most of the ministry budgets are flat compared to last year, though adjustments have been made within specific line items to better reflect actual spending patterns and current needs. A summary of key changes and explanatory comments is included for your review.

Thank you,

Chris Singletary
Budget Committee Chairman

PERSONNEL

There is no change in the total personnel budget for the upcoming year. However, there are several changes within the line items. The most notable include an increase for personnel insurance of \$33,500 (7.46%) due to premium increases at renewal. This increase was offset by a decrease in salaries and allowances of \$32,600 due to staff changes in this past year.

This budget provides for 43 full-time and 20 part-time ministerial and support staff, not counting Nursery and The Learning Center staff. This represents a net decrease of 4 FT staff positions from the previous budget. This decrease is the result of several staff positions moving from full-time to part-time and a realignment of job duties among remaining staff.

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 \$748,501), 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 1% of undesignated tithes & offerings for the upcoming year. While this is a decrease of \$23,000 (-23.0%), when coupled with the nearly \$75,000 in funds remaining from the current budget, it should provide the necessary funds to help our members participate in missions in the upcoming year.

MISSION PROGRAMS & OUTREACH

While the Missions Committee is still working to finalize their budget requests for the upcoming year, they have agreed to work within the same overall budget as the current year.

The most notable change in this area is the WMU line item. This reduction is due to a change in leadership over the past several years. However, please know that this vital ministry continues to operate within our church family. The ministry is now funded through the Missions Committee and the Women's Council in the Pastor's Office.

MEDIA & COMMUNICATIONS

The overall decrease of \$7,370 (-3.12%) is spread across multiple line items within this department. We applaud our Worship Arts Creative team as they continue to look for ways to share the Gospel message with those outside our walls in the most cost-efficient means possible.

STUDENT MINISTRY

This budget area reflects an increase of \$9,988 (5.31%). With the recent transition in leadership, there are changes in nearly every line item within this ministry. This budget provides for a plan that closely aligns with our overall church vision of making disciples and preparing leaders for future ministry.

FAMILY MINISTRY

This budget reflects an increase of \$3,590 (11.91%) overall. The increase in program includes a new resource for parents and families as we implement the churchwide family discipleship pathway. This will provide resources to equip parents to be the primary disciple-makers in their homes.

GENERAL TEACHING MINISTRY

A decrease of \$5,400 (-29.83%) reflects a decision to not repeat the semi-annual churchwide meals and emphasis for vision casting in this year of transition. This decrease is offset by moving Explore the Bible literature for B Groups from Family Ministry to General Teaching Ministry.

MUSIC MINISTRY – CONTEMPORARY

A decrease of \$8,250 (-11.07%) is reflected in this budget as a result of not planning for outside recording and production costs to produce a CD for worship music in the upcoming year.

ADMINISTRATIVE MINISTRY

An increase of \$7,740 (3.3%) is due primarily to an increase in the cost of providing security for weekend and evening events on our campus.

PROPERTY

This budget reflects an increase of \$55,840 (6.07%). This is primarily due to an increase in utility costs expected to continue from the current year increases we have experienced.

CAPITAL PROJECTS

This line item will be funded at a flat \$50,000 for the upcoming year. This is a decrease of \$27,000 or (35.06%). This decrease was necessary to help offset the expected increase in utilities noted above and keep the overall budget at the same level as the current year.

**BROADMOOR BAPTIST CHURCH
SHREVEPORT, LOUISIANA
FOR THE BUDGET ENDING MARCH 31, 2026 AND PROPOSED BUDGET ENDING MARCH 31, 2027**

Account	Budget 2026	Requested 2027	\$ Change	% Change
PERSONNEL				
	Salary/Allowances	\$ 3,231,100	\$ 3,198,500	(32,600) -1.01%
00534	FICA	132,200	135,900	3,700 2.80%
00536	Retirement	337,000	329,700	(7,300) -2.17%
00533	Personnel Insurance	449,300	482,800	33,500 7.46%
00541	Contingency	35,000	35,000	- 0.00%
00542	Staff Education	20,000	20,000	- 0.00%
00531	Life Insurance	12,000	12,000	- 0.00%
00532	Long Term Disability	9,300	10,000	700 7.53%
00537	Workers' Comp. Insurance	18,000	20,000	2,000 11.11%
TOTAL PERSONNEL				
		\$ 4,243,900	\$ 4,243,900	- 0.00%
MISSION OUTREACH				
CP & DIRECT MISSIONS SUPPORT				
00702	Cooperative Program - LBC	\$ 547,470	\$ 547,470	- 0.00%
00703	Cooperative Program - SBC direc	\$ 145,530	\$ 145,530	- 0.00%
00705	Mission Participation	\$ 100,000	\$ 77,000	(23,000) -23.00%
SUB TOTAL CP & MISSION PARTICIPATION				
		\$ 793,000	\$ 770,000	(23,000) -2.90%
MISSION PROJECTS				
00721	Mexican-Indian Training Center	\$ 12,000	\$ 12,000	- 0.00%
00728	Missions to Judea & Samaria	104,000	104,000	- 0.00%
00766	Associational Missions	0	0	- N/A
00768	F.C.A.	6,000	6,000	- 0.00%
00769	Missions to Jerusalem - Local	23,800	23,800	- 0.00%
00770	Mission Houses (6)	45,000	45,000	- 0.00%
00771	The HUB Ministry	12,000	12,000	- 0.00%
00772	Care Pregnancy Center	1,000	1,000	- 0.00%
00775	S/B Rescue Mission	0	0	- N/A
00781	Missions Contingency	39,332	39,332	- 0.00%
00783	Missions Conference	17,000	17,000	- 0.00%
00784	Missions to the Remotest Parts	146,368	146,368	- 0.00%
SUB TOTAL MISSION PROJECTS				
		\$ 406,500	\$ 406,500	- 0.00%
MISSION ORGANIZATIONS & ADMIN				
00791	WMU	\$ 3,600	\$ 0	(3,600) -100.00%
00792	Children's Elevate	14,430	14,430	- 0.00%
00794	Preschool Elevate (JAMM)	2,200	2,200	- 0.00%
00796	Missions Admin	7,500	7,500	- 0.00%
SUB TOTAL MISSION ORGANIZATIONS				
		\$ 27,730	\$ 24,130	(3,600) -12.98%
SUB TOTAL MISSION PROGRAMS				
		\$ 434,230	\$ 430,630	(3,600) -0.83%
00785	Communication Services	\$ 92,200	\$ 92,200	- 0.00%
00786	Camera Replacement Fund	\$ 15,000	\$ 15,000	- 0.00%
TOTAL MISSION OUTREACH				
		\$ 1,334,430	\$ 1,307,830	-\$ 26,600 -1.99%

**BROADMOOR BAPTIST CHURCH
SHREVEPORT, LOUISIANA
FOR THE BUDGET ENDING MARCH 31, 2026 AND PROPOSED BUDGET ENDING MARCH 31, 2027**

Account		Budget 2026	Requested 2027	\$ 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	11,500	11,500	-	0.00%
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%
TOTAL OFFICE OF THE PASTOR		\$ 36,890	\$ 36,890	-	0.00%
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	12,780	12,780	-	0.00%
TOTAL EXECUTIVE PASTOR		\$ 20,940	\$ 20,940	-	0.00%
MEDIA & COMMUNICATIONS					
01005	Conv/Conf	\$ 8,000	\$ 8,000	-	0.00%
01015	Department Admin.	5,920	5,420	(500)	-8.45%
01030	Printing	22,075	20,835	(1,240)	-5.62%
01037	Postage	200	200	-	0.00%
01038	Telephone - LD & Cellular	2,640	2,640	-	0.00%
01040	Advertising	40,288	39,412	(876)	-2.17%
01060	Data Processing	101,700	99,946	(1,754)	-1.72%
01075	AVL Equipment	39,400	38,400	(1,000)	-2.54%
01090	WAC Team	16,000	14,000	(2,000)	-12.50%
TOTAL MEDIA & COMMUNICATIONS		\$ 236,223	\$ 228,853	(7,370)	-3.12%
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	3,180	(120)	-3.64%
01150	Counseling Support Groups	0	0	-	N/A
01180	Outreach & Assimilation	1,200	1,200	-	0.00%
TOTAL COUNSELING & EVANGELISM		\$ 7,500	\$ 7,380	(120)	-1.60%
TOTAL PASTORAL MINISTRIES		\$ 301,553	\$ 294,063	(7,490)	-2.48%

**BROADMOOR BAPTIST CHURCH
SHREVEPORT, LOUISIANA
FOR THE BUDGET ENDING MARCH 31, 2026 AND PROPOSED BUDGET ENDING MARCH 31, 2027**

Account		Budget 2026	Requested 2027	\$ Change	% Change
TEACHING MINISTRIES					
PRESCHOOL MINISTRY					
01205	Conv/Conf	\$ 0	\$ 1,000	1,000	N/A
01215	Program	14,755	16,635	1,880	12.74%
01230	Printing	5,050	3,500	(1,550)	-30.69%
01237	Postage	2,580	1,680	(900)	-34.88%
01238	Telephone - LD & Cellular	1,320	0	(1,320)	-100.00%
01240	Literature	570	560	(10)	-1.75%
01260	V.B.S.	4,100	5,000	900	21.95%
TOTAL PRESCHOOL MINISTRY		\$ 28,375	\$ 28,375	-	0.00%
CHILDREN'S MINISTRY					
01305	Conv/Conf	\$ 0	\$ 0	-	N/A
01315	Program	13,082	14,681	1,599	12.22%
01325	Camp	5,000	5,000	-	0.00%
01330	Printing	8,200	7,100	(1,100)	-13.41%
01337	Postage	2,700	900	(1,800)	-66.67%
01338	Telephone - LD & Cellular	2,640	2,640	-	0.00%
01340	Literature	1,600	1,600	-	0.00%
01343	Children's Intern	2,587	2,588	1	0.04%
01360	V.B.S.	3,700	5,000	1,300	35.14%
TOTAL CHILDREN'S MINISTRY		\$ 39,509	\$ 39,509	-	0.00%
STUDENT MINISTRY					
01405	Conv/Conf	\$ 8,500	\$ 7,915	(585)	-6.88%
01415	Program	70,913	80,758	9,845	13.88%
01425	Camps	97,186	89,900	(7,286)	-7.50%
01430	Printing	2,242	658	(1,584)	-70.65%
01437	Postage	1,040	638	(402)	-38.65%
01438	Telephone - LD & Cellular	5,280	5,280	-	0.00%
01440	Literature	3,100	3,100	-	0.00%
01443	Summer Interns	0	10,000	10,000	N/A
TOTAL STUDENT MINISTRY		\$ 188,261	\$ 198,249	9,988	5.31%
MATURE ADULT MINISTRY					
01505	Conv/Conf	\$ 1,000	\$ 1,000	-	0.00%
01515	Program	17,168	17,168	-	0.00%
01530	Printing	900	900	-	0.00%
01537	Postage	780	20	(760)	-97.44%
01538	Telephone - LD & Cellular	2,640	2,640	-	0.00%
01540	Literature	19,671	19,671	-	0.00%
01565	Mileage Reimbursement	1,500	1,500	-	0.00%

**BROADMOOR BAPTIST CHURCH
SHREVEPORT, LOUISIANA
FOR THE BUDGET ENDING MARCH 31, 2026 AND PROPOSED BUDGET ENDING MARCH 31, 2027**

Account		Budget 2026	Requested 2027	\$ Change	% Change
01570	Homebound/VIP	1,800	1,800	-	0.00%
TOTAL MATURE ADULT MINISTRY		\$ 45,459	\$ 44,699	(760)	-1.67%
YOUNG ADULTS & GUEST SERVICES					
01605	Conv/Conf	\$ 2,500	\$ 2,474	(26)	-1.04%
01615	Program	31,132	29,830	(1,302)	-4.18%
01630	Printing	270	330	60	22.22%
01637	Postage	220	220	-	0.00%
01638	Telephone - LD & Cellular	1,320	1,320	-	0.00%
01640	Literature	1,610	1,820	210	13.04%
01675	Guest Services	8,570	8,120	(450)	-5.25%
01690	College Program	3,900	3,750	(150)	-3.85%
01695	Scholarships	0	0	-	N/A
TOTAL YOUNG ADULTS & GUEST SERVICES		\$ 49,522	\$ 47,864	(1,658)	-3.35%
FAMILY MINISTRY					
01705	Conv/Conf	\$ 3,000	\$ 3,000	-	0.00%
01715	Program	17,370	25,960	8,590	49.45%
01730	Printing	800	1,800	1,000	125.00%
01737	Postage	150	150	-	0.00%
01738	Telephone - LD & Cellular	1,320	1,320	-	0.00%
01740	Literature	7,500	1,500	(6,000)	-80.00%
TOTAL FAMILY MINISTRY		\$ 30,140	\$ 33,730	3,590	11.91%
GENERAL TEACHING MINISTRY					
01815	Program	11,400	0	(11,400)	-100.00%
01840	Literature	0	6,000	6,000	N/A
01870	New Equipment	1,700	1,700	-	0.00%
01895	Church Library	5,000	5,000	-	0.00%
TOTAL GENERAL TEACHING MINISTRY		\$ 18,100	\$ 12,700	(5,400)	-29.83%
TOTAL TEACHING MINISTRIES		\$ 399,366	\$ 405,126	5,760	1.44%
MUSIC MINISTRY - TRADITIONAL					
01905	Conv/Conf	\$ 3,000	\$ 3,000	-	0.00%
01915	Program	2,000	1,410	(590)	-29.50%
01921	Printing	4,425	4,425	-	0.00%
01924	Administration	2,570	2,270	(300)	-11.67%
01935	Choir Tours (To Missions)	0	0	-	N/A
01937	Postage	180	180	-	0.00%
01938	Telephone - LD & Cellular	1,320	1,320	-	0.00%
01940	Literature	7,530	8,150	620	8.23%
01945	MOOR Kids Worship Arts	1,000	900	(100)	-10.00%

**BROADMOOR BAPTIST CHURCH
SHREVEPORT, LOUISIANA
FOR THE BUDGET ENDING MARCH 31, 2026 AND PROPOSED BUDGET ENDING MARCH 31, 2027**

Account		Budget 2026	Requested 2027	\$ Change	% Change
01946	Music Supply	36,030	31,900	(4,130)	-11.46%
01955	Leader Training	650	850	200	30.77%
01970	New Equipment/Maintenance	1,980	5,380	3,400	171.72%
01990	Christmas/Special Events	2,300	3,200	900	39.13%
TOTAL MUSIC MINISTRY - TRADITIONAL		\$ 62,985	\$ 62,985	-	0.00%
MUSIC MINISTRY - CONTEMPORARY					
02405	Conv/Conf	\$ 3,000	\$ 3,000	-	0.00%
02415	Worship Resources	9,500	2,250	(7,250)	-76.32%
02430	Printing	250	250	-	0.00%
02437	Postage	25	25	-	0.00%
02438	Telephone - LD & Cellular	1,320	1,320	-	0.00%
02446	Contract Musicians	49,650	50,650	1,000	2.01%
02455	Leadership Training	3,300	3,300	-	0.00%
02465	Business Reimbursement	1,000	1,000	-	0.00%
02470	New Equipment	6,500	4,500	(2,000)	-30.77%
TOTAL MUSIC MINISTRY - CONTEMPORARY		\$ 74,545	\$ 66,295	(8,250)	-11.07%
TOTAL MUSIC MINISTRY		\$ 137,530	\$ 129,280	(8,250)	-6.00%
HISPANIC MINISTRY					
02505	Conv/Conf	\$ 4,500	\$ 4,500	-	0.00%
02515	Program	11,500	11,500	-	0.00%
02530	Printing & Advertising	3,500	3,500	-	0.00%
02537	Postage	240	240	-	0.00%
02538	Telephone - LD & Cellular	2,640	2,640	-	0.00%
02555	Worship Resources/Supplies	9,897	9,897	-	0.00%
02565	Business Reimbursement	5,640	5,640	-	0.00%
02580	New Equipment	3,000	3,000	-	0.00%
TOTAL HISPANIC MINISTRY		\$ 40,917	\$ 40,917	-	0.00%
MOOR COFFEE					
02600	Sales	-\$ 180,000	-\$ 186,000	(6,000)	3.33%
02610	Cost of Sales	72,000	74,400	2,400	3.33%
02620	Payroll, P/R taxes & benefits	100,050	100,740	690	0.69%
02630	Printing & advertising	747	3,000	2,253	301.61%
02638	Telephone - LD & Cellular	1,140	1,080	(60)	-5.26%
02640	Supplies & Equip Repair	5,000	7,000	2,000	40.00%
02645	PlayMOOR & Party Room	4,200	2,000	(2,200)	-52.38%
02660 - 02695	Furnishings, Office Supplies, Misc	6,863	7,780	917	13.36%
TOTAL MOOR COFFEE		\$ 10,000	\$ 10,000	-	0.00%

**BROADMOOR BAPTIST CHURCH
SHREVEPORT, LOUISIANA
FOR THE BUDGET ENDING MARCH 31, 2026 AND PROPOSED BUDGET ENDING MARCH 31, 2027**

Account	Budget 2026	Requested 2027	\$ 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	6,200	6,200	- 0.00%
02122	New Equipment/Maintenance	8,500	8,500	- 0.00%
02125	Office Supplies	6,000	6,000	- 0.00%
02130	Printing	25,950	25,950	- 0.00%
02137	Postage	6,900	6,900	- 0.00%
02138	Telephone - LD & Cellular	14,560	16,060	1,500 10.30%
02144	Security	64,840	69,880	5,040 7.77%
02145	Audit	18,000	18,000	- 0.00%
02148	Hospitality	4,800	4,800	- 0.00%
02152	Training	1,500	1,500	- 0.00%
02157	Software & Services	21,900	24,600	2,700 12.33%
02158	Financial Fees & Misc. Business	29,350	29,350	- 0.00%
	Food Service	19,900	18,400	(1,500) -7.54%
TOTAL ADMINISTRATIVE MINISTRY		\$ 234,900	\$ 242,640	7,740 3.30%
PROPERTY				
02204	Insurance	\$ 112,485	\$ 127,390	14,905 13.25%
02220	Janitor Supplies	39,400	45,400	6,000 15.23%
02222	Maintenance Supplies	25,800	24,000	(1,800) -6.98%
02232	Vehicle Maintenance	600	600	- 0.00%
02240	Contractors	243,359	228,854	(14,505) -5.96%
02280	Utilities	448,760	500,000	51,240 11.42%
02290	Bldg/Equip Replacement Fund	50,000	50,000	- 0.00%
TOTAL PROPERTY		\$ 920,404	\$ 976,244	55,840 6.07%
CAPITAL PROJECTS				
02310	Bldg/Property Acq. Fund	\$ 77,000	\$ 50,000	(27,000) -35.06%
TOTAL CAPITAL PROJECTS		\$ 77,000	\$ 50,000	(27,000) -35.06%
TOTAL BUDGET		\$ 7,700,000	\$ 7,700,000	\$ 0 0.00%
Cooperative Program as a % of total budget		9.00%	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, 2023-2025 ACTUAL, 2026 BUDGET AND 2027 PROPOSED BUDGET

BUDGET AREA	FISCAL 2023 ACTUAL	%	FISCAL 2024 ACTUAL	%	FISCAL 2025 ACTUAL	%	FISCAL 2026 BUDGET	%	FISCAL 2027 PROPOSED BUDGET	%	INCREASE (DECREASE) OVER 2026
PERSONNEL	3,624,041	49.2	3,831,397	52.6	3,899,127	52.3	4,243,900	55.1	4,243,900	55.1	0
COOPERATIVE PROG & DIRECT GIV	734,522	10.0	726,958	10.0	665,358	8.9	693,000	9.0	\$ 693,000	9.0	0
MISSION PROGRAMS & OUTREACH	391,959	5.3	338,738	4.6	501,985	6.7	534,230	6.9	507,630	6.6	(26,600)
COMMUNICATIONS SERVICES (TV)	126,095	1.7	101,441	1.4	88,192	1.2	107,200	1.4	107,200	1.4	0
OFFICE OF THE PASTOR	21,944	0.3	32,898	0.5	19,488	0.3	36,890	0.5	36,890	0.5	0
EXECUTIVE PASTOR	16,738	0.2	17,911	0.2	17,725	0.2	20,940	0.3	20,940	0.3	0
MEDIA & COMMUNICATIONS	214,839	2.9	224,372	3.1	236,806	3.2	236,223	3.1	228,853	3.0	(7,370)
COUNSELING & EVANGELISM	12,134	0.2	5,048	0.1	3,530	0.0	7,500	0.1	7,380	0.1	(120)
PRESCHOOL	45,050	0.6	44,151	0.6	41,987	0.6	28,375	0.4	28,375	0.4	0
CHILDREN	48,226	0.7	52,500	0.7	45,478	0.6	39,509	0.5	39,509	0.5	0
STUDENT	141,396	1.9	177,588	2.4	183,049	2.5	188,261	2.4	198,249	2.6	9,988
COLLEGE/YOUNG AD/GUEST SVCS	42,341	0.6	40,607	0.6	45,505	0.6	49,522	0.6	47,864	0.6	(1,658)
MATURE ADULT	32,062	0.4	34,099	0.5	32,672	0.4	45,459	0.6	44,699	0.6	(760)
FAMILY MINISTRIES	24,783	0.3	24,545	0.3	28,987	0.4	30,140	0.4	33,730	0.4	3,590
GENERAL TEACHING	6,700	0.1	5,812	0.1	23,730	0.3	18,100	0.2	12,700	0.2	(5,400)
MUSIC MINISTRY - TRADITIONAL	61,444	0.8	58,985	0.8	70,804	0.9	62,985	0.8	62,985	0.8	0
MUSIC MINISTRY - TEMPORARY	80,099	1.1	102,457	1.4	76,070	1.0	74,545	1.0	66,295	0.9	(8,250)
HISPANIC MINISTRY	31,279	0.4	34,059	0.5	39,301	0.5	40,917	0.5	40,917	0.5	0
COMMUNITY OUTREACH	35,000	0.5	45,000	0.6	0	0	0	0.0	0	0.0	0
MOOR COFFEE	-8,691	-0.1	-4,873	-0.1	8,417	0.1	10,000	0.1	10,000	0.1	0
ADMINISTRATIVE	173,269	2.4	191,817	2.6	189,142	2.5	234,900	3.1	242,640	3.2	7,740
PROPERTY	1,281,869	17.4	1,084,389	14.9	1,161,186	15.6	920,404	12.0	976,244	12.7	55,840
CAPITAL PROJECTS	210,178	2.9	109,044	1.5	73,929	1.0	77,000	1.0	50,000	0.6	(27,000)
FUND BALANCE - funded from overage	12,595	0.2	9,250	0.1	5,750	0.1					
TOTAL	\$ 7,359,872	100.0	\$ 7,288,193	100.0	\$ 7,458,218	100.0	\$ 7,700,000	100.0	\$ 7,700,000	100.0	\$ 0
% CHANGE		3.3%		-1.0%		2.3%		3.2%		0.0%	