



CELEBRATING 2016 AND LOOKING FORWARD TO 2017 & BEYOND



2016 YEAR IN REVIEW

Worship	2,081	Average Attendance
Life Groups	1,642	Average Attendance
New Members	229	(100 Baptisms)

Ministry Budget

2016 Budget Goal	\$8,500,000
2016 Receipts/Giving	\$7,955,011
2016 Expenses/Spent	\$7,944,136

Special Offerings

WOW Week	\$20,522
White Envelope Project	\$8,961
Mother's/Father's Day	\$12,570
Christmas Eve Benevolence	\$75,799

Missions Offering

The Broadmoor Family has graciously resourced kingdom ministries locally, nationally, and internationally through Baptist mission agencies and partnerships to share Christ and make disciples. Ultimately, these offerings support church plants, evangelism, discipleship, and relief efforts locally and globally.

2016 Missions Goal	\$400,000
2016 Missions Offerings Received	\$331,270
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	2016 Goal 2016 Received
International Missions Board*	\$200,000 \$188,001
North American Missions Board	\$100,000 \$85,244
Mississippi Baptist Convention Board	\$50,000 \$32,401
Broadmoor Missions	\$50,000 \$26,142

*Largest Lottie Moon Offering to the International Mission Board in Broadmoor's History, 2 years in a row!

WHATEVER IT TAKES CHALLENGE

Strategic Plan \$3,000,000 GOAL

One More Year!
To grow, go, and generously give is the goal of the 2016-2017 Whatever It Takes Challenge. Each person is encouraged to take the next steps in growth as a disciple by committing one month to missions by 2020, and by giving generously towards missions, campus development, and debt reduction.

Given to W.I.T. in 2016 \$913,197

In 2016, through the Whatever It Takes Challenge, we accomplished....



Children & Student Areas
\$200,000 for Renovations and Furnishings



Campus Debt
\$500,000 retired towards principal.



Broadmoor Missions
\$200,000 given to fund strategic Mission Partnerships in 2017



3 CHANNELS OF GIVING



1. The Ministry Budget

The Ministry Budget provides for the day-to-day ministries of the church. Members are encouraged to tithe to the Ministry Budget as an expression of faithfulness and obedience to God. The Ministry Budget is the financial foundation of the church. The goal for the 2017 ministry plan has been reduced to \$8,200,000. This has been done in consideration of current giving and the tracking of expenses. The new goal reflects a desire to be the best stewards possible by increasing efficiencies and focusing on the most strategic expenditures that will advance the gospel.

2. Whatever It Takes (2016 & 2017)

Whatever It Takes is entering a second year to complete our giving challenge. The giving component is directed toward three goals: missions, campus development, and debt reduction.

3. Global Missions Offering

The Global Missions Offering is given directly to the International Mission Board, North American Mission Board, Mississippi Baptist missions and Broadmoor missions. These dollars are given through Broadmoor to support missions locally and around the world.

The Ministry Budget..... \$8,200,000

Discipleship Ministries \$539,046

Physical Facilities..... \$1,581,500

Debt Service is included in Physical Facilities at \$850,000. This amount services the principal and interest on our total debt of \$6.3 million. In 2017, it will reduce \$650,000 of principal on our remaining debt.

Missions & Outreach..... \$965,850

The Missions & Outreach funding remains at the same amounts. This continues our strong commitment to Southern Baptist partnerships, advancing missions, theological education, and ministries through our convention.

Staff Salaries, Benefits, & FICA..... \$4,791,450

At its core, the church is in the disciple-making business - sharing the hope found in Jesus, helping people live a Christ-centered life, taking care of needs within the Broadmoor Family, and being a church that loves and serves our community and world. This portion of the budget provides pastoral leadership and support for every ministry working to make disciples. Our personnel budget provides a capable and gifted staff team with a small cost of living increase.

Operational..... \$322,154

Includes administrative and office operations, IT, new equipment, food service, transportation, security, and annual audit.

Whatever It Takes Challenge \$3,000,000

The Whatever It Takes Challenge is extended through 2017 in an effort to reach our significant giving goals. This challenge also provides funding to take next steps using the strategic directions addressed in the Vision 2020 recommendations. This includes components for missions, campus development, and debt reduction. For detailed information regarding these plans, please see the 2017 Ministry Plan at www.broadmoor.org.

Global Missions Offering..... \$400,000

These offerings allow us to give directly to Southern Baptist partnerships of the International Mission Board (www.imb.org), North American Mission Board (www.namb.net), and statewide missions through our Mississippi Baptist Convention Board (www.mbc.org).

International Mission Board Goal (Lottie Moon Mission Offering)..... \$200,000

North American Mission Board Goal (Annie Armstrong Mission Offering) \$100,000

Mississippi Baptist Mission Goal (Margaret Lackey Mission Offering) \$50,000

Broadmoor Missions Goal..... \$50,000