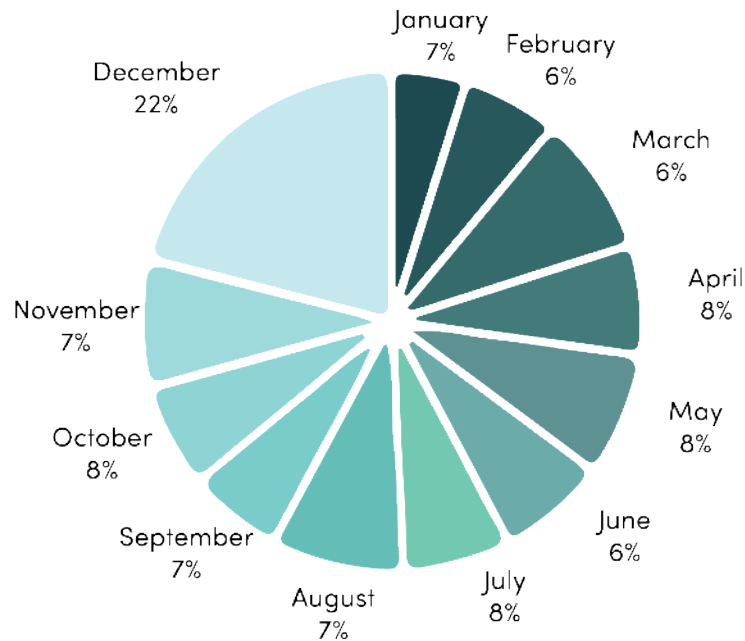
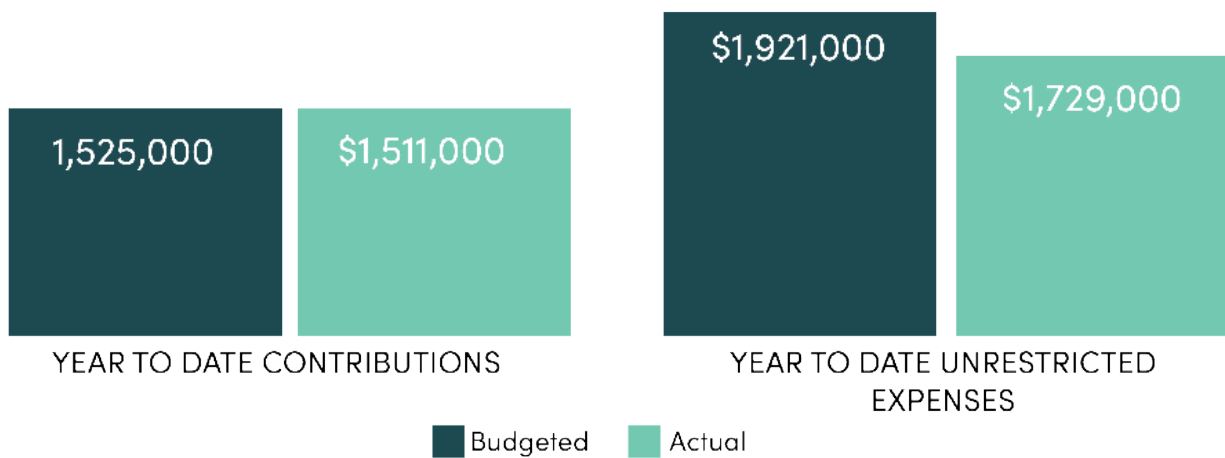


# Financial Metrics

## Estimated Budgeted Contribution by Month

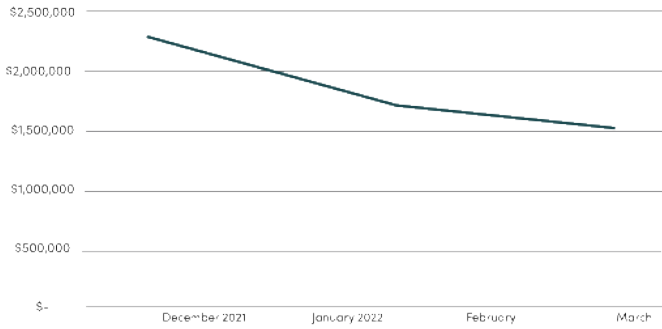


## Contributions & Expenses through March 31, 2022

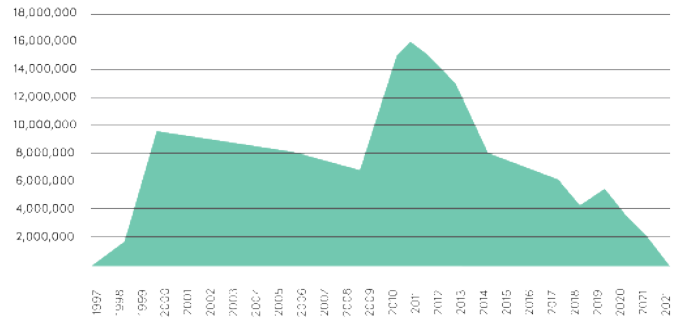


- Giving through March 31st is below budget by approximately \$14,000.
- Personnel costs are below budgeted expenses by 3.6%.
- Actual ministry expenses are above budgeted expenses by 19.2%.

### 2022 Debt Budget

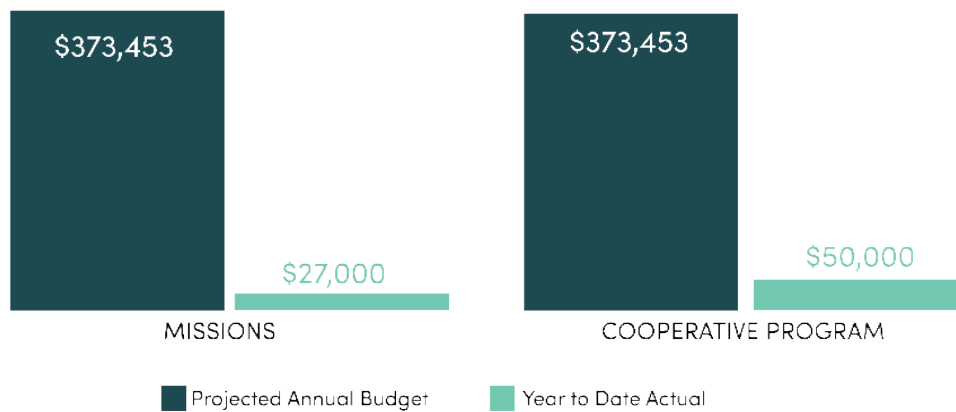


### Ending Debt Balance



- Ending debt balance as of March 31, 2022 was \$1,536,371 which is the lowest balance since moving to the Madison campus.
- We are thankful for your continued commitment of reducing long term debt. Due to your faithful giving, as of April 22, 2022, the church was able to pay off the long-term debt.

### Missions Projected Budget to Actual as of March 31, 2022



- Missions represents 10% of our annual Budget and is divided equally between Broadmoor missions and the Cooperative Program.
- We have been working with our missions partners to provide funding as their needs arise.
- For Cooperative Program, the church pays 5% of monthly contributions or \$20,000 whichever is greater.
- The remainder of the funds for Broadmoor Missions and the Cooperative Program will be sent after year end when we determine final contributions for 2022.