

BROADWAY'S FINANCIALS AS OF DECEMBER 31 , 2023

REVENUES	Total Budgeted 2023-2024	Received	Percentage	Last Year's Numbers At This Time	Percentage
OFFERING					
Pledged Giving	\$805,137.97	\$406,636.19	50.51%	\$461,496.43	52.14%
Unpledged Giving	\$48,306.62	\$43,245.00	89.52%	\$29,832.00	56.62%
Loose Offering	\$6,386.98	\$2,505.45	39.23%	\$4,382.81	43.10%
Sunday School				\$3.00	
Interest Income		\$295.90		\$135.34	
Approved Budget Allocation	\$161,318.94				
TOTAL	\$1,021,150.51	\$452,682.54	44.33%	\$495,849.58	49.77%

CURRENT YEAR NET ACTIVITY: \$19,700.06

EXPENSES	Total Budgeted 2023-2024	Expended	Percentage	Last Year's Numbers At This Time	Percentage
Staff Payroll	\$661,785.47	\$292,682.36	44.23%	\$309,452.68	47.08%
Administration	\$55,635.00	\$24,065.87	43.26%	\$24,940.55	46.41%
Children & Youth	\$16,520.00	\$5,384.04	32.59%	\$6,076.11	36.78%
Fellowship	\$6,795.00	\$503.46	7.41%	\$522.39	20.09%
Discipleship	\$1,350.00	\$75.93	5.62%	-\$2,427.18	-179.79%
Property	\$154,500.00	\$62,770.46	40.63%	\$61,529.36	42.51%
Service (MOM)	\$102,115.04	\$44,036.71	43.12%	\$41,784.35	41.94%
Stewardship	\$300.00	\$0.00	0.00%	\$0.00	0.00%
Worship	\$22,150.00	\$3,463.65	15.64%	\$3,483.28	17.33%
TOTAL	\$1,021,150.51	\$432,982.48	42.40%	\$445,361.54	44.70%