The Table Church

Budget vs. Actuals: FY 2023 Budget - FY23 P&L

January - November, 2023

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
Contribution Income	**323,300.97**	**306,867.00**	**16,433.97**	**105.36 %**
Interest Income	9.91		9.91	
Miscellaneous Income	1,742.00		1,742.00	
Total Income	**$325,052.88**	**$306,867.00**	**$18,185.88**	**105.93 %**
GROSS PROFIT	**$325,052.88**	**$306,867.00**	**$18,185.88**	**105.93 %**
Expenses				
BUILDING EXPENSES	**39,245.82**	**40,700.00**	**-1,454.18**	**96.43 %**
DISCRETIONARY	**653.00**	**0.00**	**653.00**	
JUSTICE & OUTREACH (BOW)	**12,002.39**	**23,833.37**	**-11,830.98**	**50.36 %**
LEADERSHIP DEVELOPMENT	**3,328.40**	**1,833.37**	**1,495.03**	**181.55 %**
MINISTRY	**18,503.13**	**9,533.26**	**8,969.87**	**194.09 %**
OPERATION EXPENSES	**34,383.97**	**28,996.00**	**5,387.97**	**118.58 %**
PERSONNEL	**209,686.47**	**212,433.43**	**-2,746.96**	**98.71 %**
PERSONNEL EXPENSE ACCTS	**689.87**	**2,750.00**	**-2,060.13**	**25.09 %**
SUSPENSE	2,530.65		2,530.65	
Total Expenses	**$321,023.70**	**$320,079.43**	**$944.27**	**100.30 %**
NET OPERATING INCOME	**$4,029.18**	**$ -13,212.43**	**$17,241.61**	**-30.50 %**
NET INCOME	**$4,029.18**	**$ -13,212.43**	**$17,241.61**	**-30.50 %**