The Table Church
Budget vs. Actuals: Budget FY 2024 - FY24 P&L
January 2024

	Jan-24				2024 Budget		
	Actual	**Budget**	**over Budget**	**% of Budget**	Budget	over Budget	% of Budget
Total Contribution Income	**$ 35,014.28**	**$ 36,316.67**	**$ (1,302.39)**	**96.41%**	**$ 435,800.00**	**$ (378,772.73)**	**13.09%**
Expenses							
Total BUILDING EXPENSES	**$ 3,749.68**	**$ 6,955.41**	**$ (3,205.73)**	**53.91%**	**$ 83,465.00**	**$ (66,740.32)**	**20.04%**
Total JUSTICE & OUTREACH (BOW)	**$ 1,119.00**	**$ 1,183.33**	**$ (64.33)**	**94.56%**	**$ 16,000.00**	**$ (14,349.54)**	**10.32%**
Total MINISTRY	**$ 6,760.22**	**$ 2,495.00**	**$ 4,265.22**	**270.95%**	**$ 29,940.00**	**$ (22,089.81)**	**26.22%**
Total OPERATION EXPENSES	**$ 3,508.27**	**$ 4,165.42**	**$ (657.15)**	**84.22%**	**$ 46,555.00**	**$ (40,025.53)**	**14.03%**
Total ORGANIZATIONAL DEVELOPMENT	**$ 452.44**	**$ 416.65**	**$ 35.79**	**108.59%**	**$ 5,000.00**	**$ (4,527.54)**	**9.45%**
Total PERSONNEL	**$ 21,362.29**	**$ 20,488.22**	**$ 874.07**	**104.27%**	**$ 245,858.54**	**$ (222,117.80)**	**9.66%**
Total PERSONNEL EXPENSE ACCOUNTS	**$ 711.76**	**$ 270.83**	**$ 440.93**	**262.81%**	**$ 3,250.00**	**$ (2,484.97)**	**23.54%**
Total Expenses	**$ 37,663.66**	**$ 35,974.86**	**$ 1,688.80**	**104.69%**	**$ 430,068.54**	**$ (372,322.69)**	**13.43%**
Total Other Income	**$ 0.92**	**$ 0.00**	**$ 0.92**		0	0.92	
Net Income	**-$ 2,648.46**	**$ 341.81**	**$ (2,990.27)**	**-774.83%**	**$ 5,731.46**	**$ (6,449.12)**	**-12.52%**

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