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

	Jan-March Actual	Jan-March Budget	over Budget	Jan-March Actual	FY Budget	over Budget
Total Income	$ 83,298.38	$ 108,950.01	$ (25,651.63)	$ 83,298.38	$ 435,800.00	$ (352,501.62)
Total BUILDING EXPENSES	$ 16,918.02	$ 20,866.23	$ (3,948.21)	$ 16,918.02	$ 83,465.00	$ (66,546.98)
Total JUSTICE & OUTREACH (BOW)	$ 3,308.96	$ 4,149.99	$ (841.03)	$ 3,308.96	$ 16,000.00	$ (12,691.04)
Total MINISTRY	$ 11,023.67	$ 7,485.00	$ 3,538.67	$ 11,023.67	$ 29,940.00	$ (18,916.33)
Total OPERATION EXPENSES	$ 12,274.37	$ 11,638.76	$ 635.61	$ 12,274.37	$ 46,555.00	$ (34,280.63)
Total ORGANIZATIONAL DEVELOPMENT	$ 1,145.32	$ 1,249.95	$ (104.63)	$ 1,145.32	$ 5,000.00	$ (3,854.68)
Total PERSONNEL	$ 57,893.81	$ 61,464.66	$ (3,570.85)	$ 57,893.81	$ 245,858.54	$ (187,964.73)
Total PERSONNEL EXPENSE ACCOUNTS (Coffee, Meals, Transportation)	$ 971.44	$ 812.49	$ 158.95	$ 971.44	$ 3,250.00	$ (2,278.56)
Total Expenses	$ 103,621.31	$ 107,667.08	$ (4,045.77)	$ 103,621.31	$ 430,068.54	$ (326,447.23)
Total Other Income	$ 2.51	$ -	$ 2.51	$ 2.51	$ -	$ 2.51
Net Income	$ (20,320.42)	$ 1,282.93	$ (21,603.35)	$ (20,320.42)	$ 5,731.46	$ (26,051.88)