The Table Church
Budget vs. Actuals
January - May, 2024

	Total YTD			Total FY		
	Actual	Budget	over Budget	Actual	Budget	over Budget
Total Income	$ 141,716.75	$ 181,583.35	$ (39,866.60)	$ 141,716.75	$ 435,800.00	$ (294,083.25)
Total BUILDING EXPENSES	$ 34,748.85	$ 34,777.05	$ (28.20)	$ 34,748.85	$ 83,465.00	$ (48,716.15)
Total JUSTICE & OUTREACH (BOW)	$ 4,306.34	$ 6,516.65	$ (2,210.31)	$ 4,306.34	$ 16,000.00	$ (11,693.66)
Total MINISTRY	$ 15,586.29	$ 12,475.00	$ 3,111.29	$ 15,586.29	$ 29,940.00	$ (14,353.71)
Total OPERATION EXPENSES	$ 21,274.51	$ 19,540.85	$ 1,733.66	$ 21,274.51	$ 46,555.00	$ (25,280.49)
Total ORGANIZATIONAL DEVELOPMENT	$ 1,283.37	$ 2,083.25	$ (799.88)	$ 1,283.37	$ 5,000.00	$ (3,716.63)
Total PERSONNEL	$ 95,209.51	$ 102,441.10	$ (7,231.59)	$ 95,209.51	$ 245,858.54	$ (150,649.03)
Total PERSONNEL EXPENSE ACCOUNTS	$ 1,049.04	$ 1,354.15	$ (305.11)	$ 1,049.04	$ 3,250.00	$ (2,200.96)
Total Expenses	$ 173,543.63	$ 179,188.05	$ (5,644.42)	$ 173,543.63	$ 430,068.54	$ (256,524.91)
Total Other Income	$ 3.71	$ -	$ 3.71	$ 3.71	$ -	$ 3.71
Net Income	$ (31,823.17)	$ 2,395.30	$ (34,218.47)	$ (31,823.17)	$ 5,731.46	$ (37,554.63)