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

	Jan-June 2024			2024 Budget		
	Actual	Budget	over Budget	Actual	Budget	over Budget
Total Income	$ 194,050.77	$ 217,900.02	$ (23,849.25)	$ 194,050.77	$ 435,800.00	$241,749.23
Total BUILDING EXPENSES	$ 38,594.60	$ 41,732.46	$ (3,137.86)	38594.60	$ 83,465.00	$44,870.40
Total JUSTICE & OUTREACH (BOW)	$ 5,627.71	$ 7,699.98	$ (2,072.27)	$ 5,627.71	$ 16,000.00	$10,372.29
Total MINISTRY	$ 17,024.35	$ 14,970.00	$ 2,054.35	$17,024.35	$ 29,940.00	$ 12,915.65
Total OPERATION EXPENSES	$ 25,506.95	$ 23,277.52	$ 2,229.43	$25,506.95	$ 46,555.00	$21,048.05
Total ORGANIZATIONAL DEVELOPMENT	$ 2,579.54	$ 2,499.90	$ 79.64	$2,579.54	$ 5,000.00	$2,420.46
Total PERSONNEL	$ 114,723.22	$ 122,929.32	-$ 8,206.10	$114,723.22	$ 245,858.54	$ 131,135.32
Total PERSONNEL EXPENSE ACCOUNTS	$ 1,601.29	$ 1,624.98	-$ 23.69	1601.29	$ 3,250.00	$1,648.71
Total Expenses	$ 205,743.38	$ 214,734.16	$ (8,990.78)	205743.38	$ 430,068.54	$224,325.16
Net Operating Income	$ (11,692.61)	$ 3,165.86	$ (14,858.47)	-11692.61	$ 5,731.46	$17,424.07