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

| | Jan-Aug 2024 | | | | 2024 Budget | | |
|---|---|---|---|---|---|---|---|
| | Actual | Budget | over Budget | % of Budget | Actual | Budget | over Budget |
| Total Income | $ 254,003.26 | $ 290,533.36 | $ (36,530.10) | 87.43% | $ 254,003.26 | $ 435,800.00 | $181,796.74 |
| Total BUILDING EXPENSES | $ 45,505.44 | $ 55,643.28 | $ (10,137.84) | 81.78% | 45505.44 | $ 83,465.00 | $37,959.56 |
| Total JUSTICE & OUTREACH (BOW) | $ 5,627.71 | $ 11,266.64 | $ (5,638.93) | 49.95% | $ 5,627.71 | $ 16,000.00 | $10,372.29 |
| Total MINISTRY | $ 18,270.43 | $ 19,960.00 | -$ 1,689.57 | 91.54% | $18,270.43 | $ 29,940.00 | $ 11,669.57 |
| Total OPERATION EXPENSES | $ 35,057.68 | $ 31,179.61 | $ 3,878.07 | 112.44% | $35,057.68 | $ 46,555.00 | $11,497.32 |
| Total ORGANIZATIONAL DEVELOPMENT | $ 2,765.55 | $ 3,333.20 | -$ 567.65 | 82.97% | $2,765.55 | $ 5,000.00 | $2,234.45 |
| Total PERSONNEL | $ 149,332.26 | $ 163,905.76 | -$ 14,573.50 | 91.11% | $149,332.26 | $ 245,858.54 | $ 96,526.28 |
| PERSONNEL EXPENSE ACCOUNTS (Coffee, Meals, Transportation) | | | | | | | |
| Total PERSONNEL EXPENSE ACCOUNTS | $ 1,544.68 | $ 2,166.64 | -$ 621.96 | 71.29% | 1544.68 | $ 3,250.00 | $1,705.32 |
| Total Expenses | $ 258,103.83 | $ 287,455.13 | $ (29,351.30) | 89.79% | 258103.83 | $ 430,068.54 | $171,964.71 |
| Total Other Income | $ 4.79 | $ 0.00 | $ 4.79 | | 4.79 | 0 | -4.79 |
| Net Income | $ (4,095.78) | $ 3,078.23 | $ (7,174.01) | -133.06% | $ (4,095.78) | $ 5,731.46 | $9,827.24 |