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

	Jan-Sept 2024			2024 Budget		
	Actual	Budget	over Budget	Actual	Budget	over Budget
Total Income	$ 281,263.65	$ 326,850.03	$ (45,586.38)	$ 281,263.65	$ 435,800.00	-$154,536.35
Total BUILDING EXPENSES	$ 47,616.44	$ 62,598.69	$ (14,982.25)	47616.44	$ 83,465.00	-$35,848.56
Total JUSTICE & OUTREACH (BOW)	$ 5,949.71	$ 12,449.97	$ (6,500.26)	$ 5,949.71	$ 16,000.00	-$10,050.29
Total MINISTRY	$ 19,833.54	$ 22,455.00	-$ 2,621.46	$19,833.54	$ 29,940.00	-$10,106.46
Total OPERATION EXPENSES	$ 39,277.53	$ 34,916.28	$ 4,361.25	$39,277.53	$ 46,555.00	-$7,277.47
Total ORGANIZATIONAL DEVELOPMENT	$ 3,118.85	$ 3,749.85	-$ 631.00	$3,118.85	$ 5,000.00	-$1,881.15
Total PERSONNEL	$ 167,780.23	$ 184,393.98	-$ 16,613.75	$167,780.23	$ 245,858.54	-$78,078.31
Total PERSONNEL EXPENSE ACCOUNTS	$ 1,669.85	$ 2,437.47	-$ 767.62	1669.85	$ 3,250.00	-$1,580.15
Total Expenses	$ 285,246.15	$ 323,001.24	$ (37,755.09)	285246.15	$ 430,068.54	-$144,822.39
Total Other Income	$ 5.14	$ 0.00	$ 5.14	5.14	0	$5.14
Net Income	$ (3,977.36)	$ 3,848.79	$ (7,826.15)	$ (3,977.36)	$ 5,731.46	-$9,708.82