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

	Jan-Nov 2024			2024 Budget		
	Actual	Budget	over Budget	Actual	Budget	over Budget
Total Income	$ 348,555.38	$ 363,166.70	$ (14,611.32)	$ 348,555.38	$ 435,800.00	$ (87,244.62)
Total BUILDING EXPENSES	$ 63,547.39	$ 69,554.10	$ (6,006.71)	63547.39	$ 83,465.00	$ (19,917.61)
Total JUSTICE & OUTREACH (BOW)	$ 8,224.71	$ 13,633.30	$ (5,408.59)	$ 8,224.71	$ 16,000.00	$ (7,775.29)
Total MINISTRY	$ 23,072.90	$ 24,950.00	$ (1,877.10)	$23,072.90	$ 29,940.00	$ (6,867.10)
Total OPERATION EXPENSES	$ 47,506.21	$ 39,081.70	$ 8,424.51	$47,506.21	$ 46,555.00	$ 951.21
Total ORGANIZATIONAL DEVELOPMENT	$ 4,869.30	$ 4,166.50	$ 702.80	$4,869.30	$ 5,000.00	$ (130.70)
Total PERSONNEL	$ 205,825.03	$ 204,882.20	$ 942.83	$205,825.03	$ 245,858.54	$ (40,033.51)
Total PERSONNEL EXPENSE ACCOUNTS	$ 1,815.29	$ 2,708.30	-$ 893.01	1815.29	$ 3,250.00	$ (1,434.71)
Total Expenses	$ 354,881.43	$ 358,976.10	$ (4,094.67)	354881.43	$ 430,068.54	$ (75,187.11)
Net Operating Income	$ (6,326.05)	$ 4,190.60	$ (10,516.65)	$ (6,326.05)	$ 5,731.46	$ (12,057.51)
Interest Income	5.85		5.85	5.85		5.85
Net Income	$ (6,320.20)	$ 4,190.60	$ (10,510.80)	$ (6,320.20)	$ 5,731.46	$ (12,051.66)