The Table Church
Budget vs. Actuals
January - April 2025

	January - April 2025				TOTAL			
	Actual	Budget	over Budget	% of Budget	Actual	Total Budget	over Budget	% of Budget
Total Income	$ 136,432.05	$ 124,605.32	$ 11,826.73	109.49%	$ 136,432.05	$ 373,816.00	-$ 237,383.95	36.50%
Total BUILDING EXPENSES	$ 17,742.44	$ 23,125.32	$ (5,382.88)	76.72%	$ 17,742.44	$ 69,376.00	-$ 51,633.56	25.57%
Total JUSTICE & OUTREACH (BOW)	$ 18,848.93	$ 4,433.32	$ 14,415.61	425.17%	$ 18,848.93	$ 13,300.00	$ 5,548.93	141.72%
Total MINISTRY	$ 14,579.34	$ 9,566.68	$ 5,012.66	152.40%	$ 14,579.34	$ 28,700.00	-$ 14,120.66	50.80%
Total OPERATION EXPENSES	$ 18,793.41	$ 16,183.32	$ 2,610.09	116.13%	$ 18,793.41	$ 43,050.00	-$ 24,256.59	43.65%
Total ORGANIZATIONAL DEVELOPMENT	$ 6,506.40	$ 4,866.68	$ 1,639.72	133.69%	$ 6,506.40	$ 14,600.00	-$ 8,093.60	44.56%
Total PERSONNEL	$ 75,178.58	$ 76,967.06	$ (1,788.48)	97.68%	$ 75,178.58	$ 255,102.14	-$ 179,923.56	29.47%
Total Expenses	$ 152,071.48	$ 136,075.74	$ 15,995.74	111.76%	$ 151,649.10	$ 424,128.14	-$ 272,479.04	35.76%
Net Other Income	1.40	0.00	1.40		$ 1.40	$ 0.00	$ 1.40	
Net Income	$ (15,638.03)	$ (11,470.42)	$ (4,167.61)	136.33%	-$ 15,215.65	-$ 50,312.14	$ 35,096.49	30.24%