The Table Church
Budget vs. Actuals
January - May, 2025

	January - May, 2025 Total				Total			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
Total Contribution Income	$ 171,210.60	$ 155,756.65	$ 15,453.95	109.92%	$ 171,210.60	$ 373,816.00	$ (202,605.40)	45.80%
Total BUILDING EXPENSES	$ 26,058.44	$ 28,906.65	$ (2,848.21)	90.15%	$ 26,058.44	$ 69,376.00	$ (43,317.56)	37.56%
Total JUSTICE & OUTREACH (BOW)	$ 25,843.90	$ 5,541.65	$ 20,302.25	466.36%	$ 25,843.90	$ 13,300.00	$ 12,543.90	194.32%
Total MINISTRY	$ 19,805.01	$ 11,958.35	$ 7,846.66	165.62%	$ 19,805.01	$ 28,700.00	$ (8,894.99)	69.01%
Total OPERATION EXPENSES	$ 22,943.07	$ 19,854.15	$ 3,088.92	115.56%	$ 22,943.07	$ 43,050.00	$ (20,106.93)	53.29%
Total ORGANIZATIONAL DEVELOPMENT	$ 7,418.99	$ 6,083.35	$ 1,335.64	121.96%	$ 7,418.99	$ 14,600.00	$ (7,181.01)	50.82%
Total PERSONNEL	$ 96,103.74	$ 99,233.94	$ (3,130.20)	96.85%	$ 96,103.74	$ 255,102.14	$ (158,998.40)	37.67%
Total PERSONNEL EXPENSE ACCOUNTS (Coffee, Meals, Transportation)	$ 1,176.07	$ 1,166.70	$ 9.37	100.80%	$ 1,176.07	$ 2,800.00	$ (1,623.93)	42.00%
Total Expenses	$ 200,018.52	$ 172,744.79	$ 27,273.73	115.79%	$ 200,018.52	$ 426,928.14	$ (226,909.62)	46.85%
Net Other Income	$ 1.76	$ -	$ 1.76		$ 1.76	$ -	$ 1.76	
Net Income	$ (28,531.16)	$ (16,988.14)	$ (11,543.02)	167.95%	$ (28,531.16)	$ (53,112.14)	$ 24,580.98	53.72%