The Table Church
Budget vs. Actuals
January - July 2025

	Jul 2025				Total			
	Actual	Budget	over Budget	% of Budget	Jan-July Actual	2025 Budget	over Budget	% of Budget
Total Income	$ 30,136.72	$ 31,151.33	$ (1,014.61)	96.74%	$ 229,595.10	$ 373,816.00	$ (144,220.90)	61.42%
Total BUILDING EXPENSES	$ -	$ 5,781.33	$ (5,781.33)	0.00%	$ 26,094.49	$ 69,376.00	$ (43,281.51)	37.61%
Total JUSTICE & OUTREACH (BOW)	$ 325.00	$ 1,441.66	$ (1,116.66)	22.54%	$ 27,253.01	$ 31,300.00	$ (4,046.99)	87.07%
Total MINISTRY	$ 2,194.54	$ 2,391.67	$ (197.13)	91.76%	$ 24,346.05	$ 28,700.00	$ (4,353.95)	84.83%
Total OPERATION EXPENSES	$ 4,795.21	$ 3,670.83	$ 1,124.38	130.63%	$ 30,980.64	$ 43,050.00	$ (12,069.36)	71.96%
Total ORGANIZATIONAL DEVELOPMENT	$ 180.34	$ 1,216.67	$ (1,036.33)	14.82%	$ 8,402.21	$ 14,600.00	$ (6,197.79)	57.55%
Total PERSONNEL	$ 21,390.26	$ 22,266.89	$ (876.63)	96.06%	$ 138,684.49	$ 255,102.14	$ (116,417.65)	54.36%
Total PERSONNEL EXPENSE ACCOUNTS (Coffee, Meals, Transportation)	$ (335.80)	$ 233.34	$ (569.14)	-143.91%	$ 1,222.53	$ 2,800.00	$ (1,577.47)	43.66%
Total Expenses	$ 28,549.55	$ 37,002.39	$ (8,452.84)	77.16%	$ 257,652.72	$ 444,928.14	$ (187,275.42)	57.91%
Total Other Income	$ 0.36	$ -	$ 0.36		$ 2.47	$ -	$ 2.47	
Net Income	$ 1,587.53	$ (5,851.06)	$ 7,438.59	-27.13%	$ (28,055.15)	$ (71,112.14)	$ 43,056.99	39.45%