The Table Church
Budget vs. Actuals: Budget
December 2025

	Dec 2025				Total			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
Total Income	$ 67,158.87	$ 37,077.29	$ 30,081.58	181.13%	$ 435,212.07	$ 444,928.14	$ (9,716.07)	97.82%
Total BUILDING EXPENSES	$ 9,320.00	$ 5,781.37	$ 3,538.63	161.21%	$ 68,346.33	$ 69,376.00	$ (1,029.67)	98.52%
Total JUSTICE & OUTREACH (BOW)	$ 1,237.86	$ 1,441.71	$ (203.85)	85.86%	$ 31,276.95	$ 31,300.00	$ (23.05)	99.93%
Total MINISTRY	$ 1,823.14	$ 2,391.63	$ (568.49)	76.23%	$ 35,563.95	$ 28,700.00	$ 6,863.95	123.92%
Total OPERATION EXPENSES	$ 3,640.31	$ 3,170.87	$ 469.44	114.80%	$ 49,011.08	$ 43,050.00	$ 5,961.08	113.85%
Total ORGANIZATIONAL DEVELOPMENT	$ -	$ 1,216.63	$ (1,216.63)	0.00%	$ 9,823.90	$ 14,600.00	$ (4,776.10)	67.29%
Total PERSONNEL	$ 19,564.77	$ 22,266.86	$ (2,702.09)	87.86%	$ 243,037.41	$ 255,102.14	$ (12,064.73)	95.27%
Total PERSONNEL EXPENSE ACCOUNTS (Coffee, Meals, Transportation)	$ 288.85	$ 233.26	$ 55.59	123.83%	$ 1,718.99	$ 2,800.00	$ (1,081.01)	61.39%
Total Expenses	$ 35,945.38	$ 36,502.33	$ (556.95)	98.47%	$ 439,718.55	$ 444,928.14	$ (5,209.59)	98.83%
Net Operating Income	$ 31,213.49	$ 574.96	$ 30,638.53	5428.81%	$ (4,506.48)	$ -	$ (4,506.48)	
Net Other Income	$ -	$ -	$ -		$ 436.00	$ -	$ 436.00	
Net Income	$ 31,213.49	$ 574.96	$ 30,638.53	5428.81%	$ (4,070.48)	$ -	$ (4,070.48)	