The Table Church
Budget vs. Actuals
January - March, 2026

	Q1 Total				Total			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
Total Income	$79,768.19	$89,895.42	-$10,127.23	88.73%	$ 79,768.19	$ 359,581.66	$ (279,813.47)	22.18%
Total BUILDING EXPENSES	$9,285.00	$10,382.49	-$1,097.49	89.43%	$ 9,285.00	$ 41,530.00	$ (32,245.00)	22.36%
Total JUSTICE & OUTREACH (BOW)	$8,905.06	$3,175.01	$5,730.05	280.47%	$ 8,905.06	$ 12,100.00	$ (3,194.94)	73.60%
Total MINISTRY	$6,981.93	$4,314.99	$2,666.94	161.81%	$ 6,981.93	$ 17,260.00	$ (10,278.07)	40.45%
Total OPERATION EXPENSES	$8,587.59	$8,539.77	$47.82	100.56%	$ 8,587.59	$ 34,159.04	$ (25,571.45)	25.14%
Total ORGANIZATIONAL DEVELOPMENT	$3,542.21	$2,304.99	$1,237.22	153.68%	$ 3,542.21	$ 9,220.00	$ (5,677.79)	38.42%
Total PERSONNEL	$58,910.25	$60,728.13	-$1,817.88	97.01%	$ 58,910.25	$ 242,912.64	$ (184,002.39)	24.25%
Total PERSONNEL EXPENSE ACCOUNTS (Coffee, Meals, Transportation)	$1,763.97	$600.00	$1,163.97	294.00%	$ 1,763.97	$ 2,400.00	$ (636.03)	73.50%
Total Expenses	$98,747.23	$90,045.38	$8,701.85	109.66%	$ 98,747.23	$ 359,581.68	$ (260,834.45)	27.46%
Net Income	-$18,979.04	-$149.96	-$18,829.08	12656.07%	$ (18,979.04)	$ (0.02)	$ (18,979.02)	94895199.83%