

**EVANGELICAL LUTHERAN CHURCH IN AMERICA**  
**CURRENT OPERATING FUNDS**  
**ACTUAL EXPENSES VS. SPENDING AUTHORIZATION**  
**For the Year Ended January 31, 2008**

	<b>2007 ACTUAL EXPENSES</b>	<b>2007 SPENDING AUTHORIZATION</b>	<b>Variance Favorable (Unfavorable)</b>	<b>Percent of Actual to Budget</b>
<b>PROGRAM UNITS</b>				
Evangelical Outreach and Congregational Mission	20,655,778	20,886,550	230,772	98.90%
Global Mission	15,969,559	16,108,913	139,354	99.13%
Multicultural Ministries	1,261,980	1,290,285	28,305	97.81%
Church in Society	3,867,246	3,861,428	(5,818)	100.15%
Vocation and Education	11,779,555	11,734,280	(45,275)	100.39%
<b>OFFICES</b>				
Presiding Bishop	5,897,317	6,003,000	105,683	98.24%
(Includes sections of Ecumenical and Inter-Religious Relations, Human Resources, Research and Evaluation, Synodical Relations and Worship and Liturgical Resources)				
Treasurer	6,537,085	6,428,665	(108,420)	101.69%
(Includes sections of Information Technology and Management Services)				
Secretary	3,454,435	3,577,705	123,270	96.55%
(Includes Churchwide Assembly, Church Council and Legal Expenses)				
<b>SERVICE UNITS</b>				
Communication Services	3,137,261	3,264,279	127,018	96.11%
Development Services	2,742,662	2,861,550	118,888	95.85%
<b>OTHER</b>				
General Treasury	809,278	818,615	9,337	98.86%
Retiree Minimum Health Obligation	2,801,385	2,801,385	-	100.00%
Depreciation	1,496,583	1,690,000	193,417	88.56%
Strategic Initiatives	-	95,345	95,345	0.00%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 80,410,124</b>	<b>81,422,000.00</b>	<b>1,011,876</b>	<b>98.76%</b>
Mission Development Fund	373,182	-	(373,182)	-
<b>TOTAL EXPENSES</b>	<b>\$ 80,783,306</b>	<b>\$ 81,422,000</b>	<b>\$ 638,694</b>	<b>99.22%</b>