

EVANGELICAL LUTHERAN CHURCH IN AMERICA
CURRENT OPERATING FUNDS
ACTUAL EXPENSES VS. SPENDING AUTHORIZATION
For the Year Ended January 31, 2009

	2008 ACTUAL EXPENSES	2008 SPENDING AUTHORIZATION	Variance Favorable (Unfavorable)	Percent of Actual to Budget
PROGRAM UNITS				
Evangelical Outreach and Congregational Mission	20,285,879	20,670,562	384,683	98.14%
Global Mission	15,888,225	15,913,148	24,923	99.84%
Multicultural Ministries	1,161,292	1,334,475	173,183	87.02%
Church in Society	3,810,455	3,811,343	888	99.98%
Vocation and Education	11,767,089	11,843,222	76,133	99.36%
OFFICES				
Presiding Bishop	6,026,726	6,381,765	355,039	94.44%
(Includes sections of Ecumenical and Inter-Religious Relations, Human Resources, Research and Evaluation, Synodical Relations and Worship and Liturgical Resources)				
Treasurer	6,615,814	6,642,905	27,091	99.59%
(Includes sections of Information Technology and Management Services)				
Secretary	3,389,534	3,608,965	219,431	93.92%
(Includes Churchwide Assembly, Church Council and Legal Expenses)				
SERVICE UNITS				
Communication Services	3,321,669	3,730,245	408,576	89.05%
Development Services	2,711,250	2,897,725	186,475	93.56%
OTHER				
General Treasury	573,329	803,500	230,171	71.35%
Retiree Minimum Health Obligation	2,500,000	2,500,000	-	100.00%
Depreciation	1,593,605	1,729,000	135,395	92.17%
Strategic Initiatives	107,028	150,295	43,267	71.21%
TOTAL OPERATING EXPENSES	\$ 79,751,895	\$ 82,017,150	2,265,255	97.24%
Mission Development Fund	474,199	-	(474,199)	-
TOTAL EXPENSES	\$ 80,226,094	\$ 82,017,150	\$ 1,791,056	97.82%