

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

	2009 ACTUAL EXPENSES	2009 SPENDING AUTHORIZATION	Variance Favorable (Unfavorable)	Percent of Actual to Budget
PROGRAM UNITS				
Evangelical Outreach and Congregational Mission	10,471,660	10,509,063	37,403	99.64%
Global Mission	7,404,590	8,088,240	683,650	91.55%
Multicultural Ministries	572,354	642,920	70,566	89.02%
Church in Society	1,730,892	1,732,051	1,159	99.93%
Vocation and Education	5,425,973	5,573,042	147,069	97.36%
OFFICES				
Presiding Bishop	2,987,251	3,053,063	65,812	97.84%
Treasurer	3,445,077	3,495,496	50,419	98.56%
Secretary	1,597,321	1,699,849	102,528	93.97%
SERVICE UNITS				
Communication Services	1,822,568	1,956,491	133,923	93.15%
Development Services	1,163,864	1,251,979	88,115	92.96%
OTHER				
General Treasury	462,014	529,170	67,156	87.31%
Retiree Minimum Health Obligation	1,250,000	1,250,000	-	100.00%
Depreciation	835,168	869,615	34,447	96.04%
Strategic Initiatives	32,543	28,000	(4,543)	116.23%
TOTAL EXPENSES	\$ 39,201,275	\$ 40,678,979	\$ 1,477,704	96.37%