

2nd Close

**EVANGELICAL LUTHERAN CHURCH IN AMERICA
CURRENT OPERATING FUNDS
ACTUAL EXPENSES VS. SPENDING AUTHORIZATION
For the Fiscal Year Ended January 31, 2010**

	2009 ACTUAL EXPENSES	2009 SPENDING AUTHORIZATION	Variance Favorable (Unfavorable)	Percent of Actual to Budget
PROGRAM UNITS				
Evangelical Outreach and Congregational Mission	18,959,541	19,473,624	514,083	97.36%
Global Mission	13,501,356	14,614,330	1,112,974	92.38%
Multicultural Ministries	1,171,035	1,278,780	107,745	91.57%
Church in Society	3,277,615	3,491,020	213,405	93.89%
Vocation and Education	10,409,701	10,745,250	335,549	96.88%
OFFICES				
Presiding Bishop	5,723,263	6,094,205	370,942	93.91%
Treasurer	6,344,934	6,571,255	226,321	96.56%
Secretary	2,800,586	3,372,275	571,689	83.05%
SERVICE UNITS				
Communication Services	2,969,563	3,318,905	349,342	89.47%
Development Services	2,344,913	2,459,085	114,172	95.36%
OTHER				
General Treasury	635,136	736,345	101,209	86.26%
Retiree Minimum Health Obligation	2,500,000	2,500,000	-	100.00%
Depreciation	1,816,381	1,732,270	(84,111)	104.86%
Strategic Initiatives	172,592	421,555	248,963	40.94%
TOTAL EXPENSES	<u>\$ 72,626,616</u>	<u>\$ 76,808,899</u>	<u>\$ 4,182,283</u>	<u>94.55%</u>

PRELIMINARY AND UNAUDITED