

2nd Close

EVANGELICAL LUTHERAN CHURCH IN AMERICA
CURRENT OPERATING FUNDS
ACTUAL EXPENSES VS. SPENDING AUTHORIZATION
For the Fiscal Year Ended January 31, 2011

	2010 ACTUAL EXPENSES	2010 SPENDING AUTHORIZATION	Variance Favorable (Unfavorable)	Percent of Actual to Budget
PROGRAM UNITS				
Evangelical Outreach and Congregational Mission	17,975,719	17,513,700	(462,019)	102.64%
Global Mission	12,620,442	12,974,175	353,733	97.27%
Multicultural Ministries	924,375	1,131,990	207,615	81.66%
Church in Society	2,429,083	2,642,275	213,192	91.93%
Vocation and Education	8,490,688	8,832,847	342,159	96.13%
OFFICES				
Presiding Bishop	5,133,190	5,352,035	218,845	95.91%
Treasurer	5,875,631	5,913,555	37,924	99.36%
Secretary	2,979,226	2,962,275	(16,951)	100.57%
SERVICE UNITS				
Communication Services	2,414,226	2,978,268	564,042	81.06%
Development Services	1,187,024	1,169,715	(17,309)	101.48%
OTHER				
General Treasury	(251,989)	(965,605)	(713,616)	(73.90%)
Retiree Minimum Health Obligation	2,500,000	2,500,000	-	100.00%
Depreciation	1,912,985	2,037,860	124,875	93.87%
Strategic Initiatives	19,043	56,910	37,867	33.46%
TOTAL EXPENSES	<u>\$ 64,209,643</u>	<u>\$ 65,100,000</u>	<u>\$ 890,357</u>	<u>98.63%</u>