

**ELCA CHURCHWIDE ORGANIZATION
2011 OPERATING RESULTS SUMMARY
FOR THE THREE MONTHS ENDING APRIL 30, 2011**

The churchwide organization of the Evangelical Lutheran Church in America had expenses in excess of revenue of \$0.4 million in current operating funds for the three-month period ended April 30, 2011, a favorable variance of \$1.7 million from April 30, 2010 and favorable to the period budget by \$1.6 million.

Receipts totaled \$15.2 million for the three-month period compared with \$15.7 million the previous year, a decrease of \$0.5 million or 3.0 percent. Expenses related to the current operating fund amounted to \$15.6 million, a decrease of \$2.1 million or 12.0 percent from April 30, 2010. Revenue in the period was favorable to the budget by \$0.6 million or 3.8 percent. Expenses were below the authorized unit spending plans by \$1.1 million or 6.3 percent.

Income from congregations through synods in the form of Mission Support income for the first quarter 2011 was \$12.0 million, a decrease of \$1.0 million or 7.8 percent. Mission Support income was, however, slightly favorable to the revised budget by \$0.1 million or 0.1 percent.

Other temporarily restricted and unrestricted funds available for the budgeted operations of the church amounted to \$3.2 million compared with \$2.6 million in the first three months of 2010. Income from Vision for Mission, \$0.2 million, investments of \$0.2 million, endowment distributions of \$0.6 million, bequests/trusts of \$0.9 million, and other income of \$0.4 million, resulted in favorable variances to the year-to-date budget, with investment income, bequests/trusts, and other income also positive to April 2010. Income from missionary sponsorship of \$0.5 million and unit designated gifts of \$54 thousand, were behind budget and the same period in 2010. Income from the Mission Investment Fund of \$0.4 met budget and equaled 2010.

Total contributions to ELCA World Hunger for the three months were \$2.5 million - favorable to the same three-month period in fiscal 2010 by \$0.3 million. Increases in direct giving and bequests/trust offset a decrease in receipts through synods. ELCA members contributed \$2.1 million for the ELCA Disaster Response in the first three months of 2011, primarily in support of the Japan disaster of \$1.5 million. This compares to \$7.4 million in revenue for the same period in 2010, which included \$6.7 million for Haiti earthquake response.

The annual Mission Support budget for 2011 of \$48 million is \$4.6 million or 8.8% lower than the amount received in 2010 while Mission Support decreased in 54 of the 65 synods, the first quarter results are slightly favorable to the quarterly budget by \$74 thousand or 0.6%.