

**ELCA CHURCHWIDE ORGANIZATION  
2011 OPERATING RESULTS SUMMARY  
FOR THE NINE MONTHS ENDING OCTOBER 31, 2011**

The churchwide organization of the Evangelical Lutheran Church in America had income in excess of expense of \$2.7 million in current operating funds for the nine-month period ended October 31, 2011, a favorable variance of \$2.7 million from October 31, 2010 and favorable to the period budget by \$7.0 million.

Receipts totaled \$47.2 million for the nine-month period, an increase of \$0.3 million from October 31, 2010. Expenses related to the current operating fund amounted to \$44.5 million, a change of (\$2.3) million, or (5.0) percent, from October 31, 2010. Revenue in the period was favorable to the budget by \$3.1 million, or 7.0 percent. Expenses were below the authorized unit spending plans by \$3.9 million, or 8.0 percent.

Income from congregations through synods in the form of Mission Support income for the first nine months of 2011 was \$35.3 million, a change of (\$1.5) million, or (4.1) percent, as compared to the first nine months of 2010. Mission Support income was, however, favorable to the revised budget by \$1.2 million, or 3.5 percent. 18 synods are showing remittances exceeding their 2010 amount through nine months, and 22 synods exceeded their October 2010 remittances. The rolling 12-month total of mission support has decreased for the first nine months of fiscal 2011 by \$1.4 million compared to declines of \$6.0 million and \$3.7 million for the first nine months of fiscal 2010 and 2009 respectively. This performance to budget and the retarding rate of decline are indications that income is stabilizing, the operating budget is realistic and the organization can anticipate fully funding the commitments anticipated in the spending plan.

Other income received for the budgeted programs and operations of the churchwide organization amounted to \$12.0 million compared with \$10.2 million in the first nine months of 2010. Positive variances included income from investments of \$1.6 million, endowment distributions of \$1.8 million, bequests/trusts of \$2.6 million, and other income of \$1.1 million. Income from Vision for Mission (VFM) of \$0.7 million, missionary sponsorship of \$1.8 million and unit designated gifts of \$0.2 million, were behind budget and the same period in 2010. *VFM and unit-designated giving is behind prior year, but ahead of budget* Income from grants of \$1.1 million and the Mission Investment Fund of \$1.0 million equaled 2010.

Contributions to ELCA World Hunger for the nine months totaled \$9.5 million, favorable to the same period in fiscal 2010 by \$0.7 million but unfavorable to the budget by (\$0.5) million. Expenses for the same period were \$9.7 million, a decrease of \$0.5 million from the prior year. ELCA members contributed \$8.6 million for the ELCA Disaster Response in the first nine months of 2011, including \$2.9 million for the Japan Tsunami disaster and \$1.8 million for domestic severe spring storms. This compares to \$9.8 million in revenue for the same period in 2010, which included \$8.1 million for Haiti earthquake response.