

**ELCA CHURCHWIDE ORGANIZATION  
2010 OPERATING RESULTS SUMMARY  
FOR THE FISCAL YEAR ENDING JANUARY 31, 2011**

The churchwide organization of the Evangelical Lutheran Church in America had income in excess of expense of \$2.6 million in current operating funds for the fiscal year ended January 31, 2011, an unfavorable variance of \$1.4 million from January 31, 2010.

Receipts totaled \$66.8 million for the fiscal year compared with \$76.5 million the previous year, a decrease of \$9.8 million or 12.8 percent. Expenses related to the current operating fund amounted to \$64.2 million, a decrease of \$8.4 million or 11.6 percent from January 31, 2010. Revenue in the period was favorable to the budget by \$1.7 million or 2.6 percent. Expenses were favorably below the authorized unit spending plans by \$0.9 million or 1.4 percent.

Income from congregations through synods in the form of mission support income for fiscal 2010 was \$52.6 million, a decrease of \$7.1 million or 11.8 percent. However, mission support income was favorable to the revised budget by \$1.6 million or 3.2 percent.

Other temporarily restricted and unrestricted funds available for the budgeted operations of the church amounted to \$14.1 million compared with \$16.8 million in 2009. The largest portion of other income came from Missionary Sponsorship support, which totaled \$3.6 million and was unfavorable to 2009 by less than \$66 thousand or 1.8 percent. Bequest and Trust income was uncommonly low with a decrease of \$2.6 million from 2009 and under budget by \$1.0 million. Investment income was \$0.8 million, a decrease of \$0.9 million from 2009 but favorable to budget. Other sources of income included: support from the Mission Investment Fund and Thrivent for new congregational development, \$2.5 million; endowment income, \$2.1 million; Vision for Mission, \$1.5 million – a historical high; and other income of \$2.2 million.

Contributions to ELCA World Hunger for the 12-month period were \$17.7 million. World Hunger income was unfavorable to fiscal 2009 by \$1.8 million. A decrease in income received through synods and bequests/trusts were the leading factors, down \$1.5 million and \$1.1 million respectively. Direct gifts from individuals and congregations were higher than both the previous year and budget by \$0.6 million. ELCA members contributed \$12.4 million for the ELCA Disaster Response in 2010, double that received in 2009. This included gifts for the Haiti Disaster Response of \$8.3 million.

Fiscal year 2010 was one of immense challenge for the churchwide organization given the decrease of almost 13 percent in current operating revenue. The financial situation called for close monitoring of income, contingency and under-spending plans, and a mid-year decrease to the Church Council approved spending authorization. These measures were successful in avoiding an operating deficit and stabilizing operations. The net income of \$2.6 million was primarily a product of income results favorable to plan in the final two months of the year and was important in providing stability and rebuilding cash and investments to the desired level. It was not necessary to implement a 5 percent underspending plan as a result of improved income projections and favorable operating cost variances, and as a result, partnership grants that were on hold most of the year were released in the final month.

World Hunger income, which trailed expectations throughout most of 2010 and was \$1.0 million under budget, also had a strong fourth quarter to close the year with income exceeding fourth quarter 2009 by \$0.2 million.

Mission support income was the significant factor impacting the current operating budget in 2010. The churchwide organization experienced a decrease of 11.8 percent in mission support income and 64 of 65 synods were down in mission support contributions compared to 2009. However, the fiscal year closed with January 2011 favorable to January 2010, breaking an 18-month trend of mission support decreases in same- month prior-year comparisons. January 2011 mission support was higher than January 2010 by \$0.1 million. In addition, total mission support income exceeded the revised 2010 budget by \$1.6 million, a positive indicator that the budget revisions made earlier in 2010 and projecting to 2011 were sufficient and the churchwide organization can enter fiscal year 2011 without the underspending plan restriction that was in place throughout 2010. As a result of the restructuring activities completed last year and with income beginning to stabilize, the churchwide organization is in a good position for delivering on its commitments for mission. The continued collaboration between synods and the churchwide organization in encouraging, monitoring and projecting mission support income continues to be important and much appreciated.

Additional details on the financial results can be found in the subsequent pages.

2nd Close

**EVANGELICAL LUTHERAN CHURCH IN AMERICA**  
**CURRENT OPERATING FUNDS**  
**SUMMARY OF REVENUE AND EXPENSES**  
**(In Thousands)**  
**For the Fiscal Year Ended January 31, 2011**

	2010 <u>ACTUAL</u>	2010 <u>BUDGET</u>	2009* <u>ACTUAL</u>	Year-to-Date Variance	
				ACTUAL vs BUDGET <u>Favorable/(Unfav)</u>	CURRENT YEAR vs PRIOR YEAR <u>Favorable/(Unfav)</u>
<b>REVENUE</b>					
<b>UNRESTRICTED</b>					
Mission Support	\$ 52,646	\$ 51,000	\$ 59,701	\$ 1,646	\$ (7,055)
Other	<u>5,901</u>	<u>4,868</u>	<u>6,930</u>	<u>1,033</u>	<u>(1,029)</u>
Total Unrestricted	<u>58,547</u>	<u>55,868</u>	<u>66,631</u>	<u>2,679</u>	<u>(8,084)</u>
<b>TEMPORARILY RESTRICTED</b>					
Designated Gifts	5,502	5,500	5,615	2	(113)
Other	<u>2,726</u>	<u>3,732</u>	<u>4,303</u>	<u>(1,006)</u>	<u>(1,577)</u>
Total Restricted	<u>8,228</u>	<u>9,232</u>	<u>9,919</u>	<u>(1,004)</u>	<u>(1,690)</u>
<b>TOTAL REVENUE</b>	<b>\$ 66,775</b>	<b>\$ 65,100</b>	<b>\$ 76,549</b>	<b>\$ 1,675</b>	<b>\$ (9,774)</b>
<b>TOTAL EXPENSES</b>	<b>\$ 64,210</b>	<b>\$ 65,100</b>	<b>\$ 72,627</b>	<b>\$ 890</b>	<b>\$ 8,417</b>
<b>NET</b>	<b><u>\$ 2,565</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 3,922</u></b>	<b><u>\$ 2,565</u></b>	<b><u>\$ (1,357)</u></b>

\*Fiscal year 2009 2<sup>nd</sup> close figure

**EVANGELICAL LUTHERAN CHURCH IN AMERICA**  
**CURRENT OPERATING FUNDS**  
**REVENUE SUMMARY**  
**For the Fiscal Year Ended January 31, 2011**

	<b>2010</b>	<b>2010</b>	<b>2009*</b>	<b>Year-To-Date Variance</b>		
				<b>ACTUAL vs.</b>	<b>CURRENT YEAR</b>	
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL vs.</b>	<b>CURRENT YEAR</b>
<b>UNRESTRICTED</b>						
Mission Support	\$ 52,645,915	\$ 51,000,000	\$ 59,700,627	\$ 1,645,915	\$ (7,054,712)	
Vision for Mission	1,483,844	1,200,000	1,048,745	283,844	435,099	
Investment Income	837,631	600,000	1,698,336	237,631	(860,705)	
Bequests and Trusts	1,075,785	1,100,000	2,238,629	(24,215)	(1,162,844)	
Endowment	751,233	742,000	800,768	9,233	(49,535)	
Rent	919,797	900,000	1,003,420	19,797	(83,623)	
Other	832,246	326,000	140,041	506,246	692,205	
Total Unrestricted	<u>58,546,451</u>	<u>55,868,000</u>	<u>66,630,566</u>	<u>2,678,451</u>	<u>(8,084,115)</u>	
<b>TEMPORARILY RESTRICTED</b>						
Missionary Sponsorship	3,578,763	3,650,000	3,644,356	(71,237)	(65,593)	
Bequests and Trusts	391,208	1,400,000	1,831,862	(1,008,792)	(1,440,654)	
Endowment	1,334,875	1,332,000	1,531,487	2,875	(196,612)	
Unit-Designated Gifts	423,623	350,000	346,112	73,623	77,511	
Mission Investment Fund	1,500,000	1,500,000	1,625,000	-	(125,000)	
Grants	1,000,000	1,000,000	940,000	-	60,000	
Total Restricted	<u>8,228,469</u>	<u>9,232,000</u>	<u>9,918,817</u>	<u>(1,003,531)</u>	<u>(1,690,348)</u>	
<b>TOTAL REVENUE</b>	<u><b>\$ 66,774,920</b></u>	<u><b>\$ 65,100,000</b></u>	<u><b>\$ 76,549,383</b></u>	<u><b>\$ 1,674,920</b></u>	<u><b>\$ (9,774,463)</b></u>	

\*Fiscal year 2009 2<sup>nd</sup> close figure

PRELIMINARY AND UNAUDITED

**Evangelical Lutheran Church in America**  
**SYNODICAL REMITTANCES**  
for the period ending  
**January 31, 2011**

	MISSION SUPPORT										OTHER REMITTANCES THROUGH SYNODS			
	2009	2010 MS PLAN		CURRENT MONTH		YEAR-TO-DATE			\$ VARIANCE		World	Missionary	Other	
	MS%	AMOUNT	MS%	2010	2009	2010	2009	% Vary	Monthly	Y-T-D	Hunger	Sponsorship		
<b>Alaska</b>	<b>1A</b>	38.00%	\$ 159,120	39.00%	\$ 29,190	\$ 22,231	163,080	\$ 167,429	(2.6%)	6,959	(4,348)	\$ 16,847	\$ 991	\$ 19,901
<b>N.W. Wash</b>	<b>1B</b>	45.50%	627,900	45.50%	76,571	62,828	602,267	627,055	(4.0%)	13,743	(24,788)	162,584	17,028	99,352
<b>S.W. Wash</b>	<b>1C</b>	38.00%	423,500	38.50%	32,059	34,519	347,497	415,250	(16.3%)	(2,460)	(67,754)	98,131	12,607	52,170
<b>E. Wash / Id</b>	<b>1D</b>	39.00%	229,500	30.00%	27,562	30,840	236,844	299,056	(20.8%)	(3,277)	(62,212)	27,825	8,895	15,159
<b>Oregon</b>	<b>1E</b>	42.00%	420,000	42.00%	47,734	38,107	385,750	448,049	(13.9%)	9,627	(62,299)	108,098	13,710	98,346
<b>Montana</b>	<b>1F</b>	39.40%	414,750	39.50%	51,192	52,640	368,598	422,558	(12.8%)	(1,449)	(53,961)	100,953	28,125	65,907
<b>Total Region 1</b>		<b>40.81%</b>	<b>2,274,770</b>	<b>39.89%</b>	<b>264,308</b>	<b>241,164</b>	<b>2,104,035</b>	<b>2,379,397</b>	<b>(11.6%)</b>	<b>23,144</b>	<b>(275,362)</b>	<b>514,439</b>	<b>81,355</b>	<b>350,834</b>
<b>Sierra Pacific</b>	<b>2A</b>	51.00%	1,081,500	51.50%	125,906	137,194	891,951	1,073,401	(16.9%)	(11,289)	(181,451)	84,518	25,340	192,882
<b>SW California</b>	<b>2B</b>	51.00%	686,000	49.00%	35,056	34,388	529,878	603,114	(12.1%)	668	(73,235)	194,737	28,634	215,121
<b>Pacifica</b>	<b>2C</b>	55.00%	832,000	52.00%	70,769	71,777	765,311	962,765	(20.5%)	(1,009)	(197,455)	113,232	23,642	147,124
<b>Grand Canyon</b>	<b>2D</b>	51.00%	950,000	50.00%	77,108	86,558	901,857	1,123,714	(19.7%)	(9,450)	(221,857)	129,682	34,569	89,307
<b>Rocky Mtn.</b>	<b>2E</b>	50.00%	1,258,750	50.00%	105,557	117,318	1,262,965	1,351,639	(6.6%)	(11,761)	(88,674)	263,617	36,974	264,963
<b>Total Region 2</b>		<b>51.41%</b>	<b>4,808,250</b>	<b>50.52%</b>	<b>414,395</b>	<b>447,235</b>	<b>4,351,962</b>	<b>5,114,633</b>	<b>(14.9%)</b>	<b>(32,840)</b>	<b>(762,671)</b>	<b>785,787</b>	<b>149,158</b>	<b>909,396</b>
<b>W. No. Dak</b>	<b>3A</b>	41.49%	379,950	42.50%	63,428	50,335	379,950	385,040	(1.3%)	13,093	(5,090)	44,661	48,923	22,753
<b>E. No. Dak</b>	<b>3B</b>	41.00%	440,000	40.00%	64,834	43,993	407,064	411,523	(1.1%)	20,840	(4,460)	56,906	46,371	63,852
<b>South Dak</b>	<b>3C</b>	42.00%	727,413	43.00%	44,443	45,420	692,431	855,362	(19.0%)	(977)	(162,931)	168,311	56,349	91,096
<b>N.W. Minn</b>	<b>3D</b>	51.00%	765,000	51.00%	66,779	104,692	628,582	792,596	(20.7%)	(37,913)	(164,014)	15,220	47,342	92,620
<b>N.E. Minn</b>	<b>3E</b>	49.00%	632,100	49.00%	83,689	72,122	594,952	633,709	(6.1%)	11,567	(38,756)	161,647	31,639	72,521
<b>S.W. Minn</b>	<b>3F</b>	52.50%	1,162,350	52.50%	150,074	102,402	1,075,108	1,182,179	(9.1%)	47,671	(107,071)	193,949	176,563	105,470
<b>Mpls Area</b>	<b>3G</b>	55.00%	1,870,000	55.00%	417,702	403,251	1,790,191	1,881,702	(4.9%)	14,452	(91,511)	251,830	89,855	129,151
<b>St. Paul Area</b>	<b>3H</b>	50.00%	1,070,000	50.00%	126,918	156,653	1,024,721	1,092,985	(6.2%)	(29,735)	(68,264)	69,208	61,274	71,131
<b>S.E. Minn</b>	<b>3I</b>	52.50%	1,001,175	52.50%	141,400	141,650	991,427	1,091,183	(9.1%)	(250)	(99,756)	179,899	72,556	101,302
<b>Total Region 3</b>		<b>49.63%</b>	<b>8,047,988</b>	<b>49.87%</b>	<b>1,159,266</b>	<b>1,120,518</b>	<b>7,584,426</b>	<b>8,326,280</b>	<b>(8.9%)</b>	<b>38,748</b>	<b>(741,854)</b>	<b>1,141,632</b>	<b>630,871</b>	<b>749,898</b>

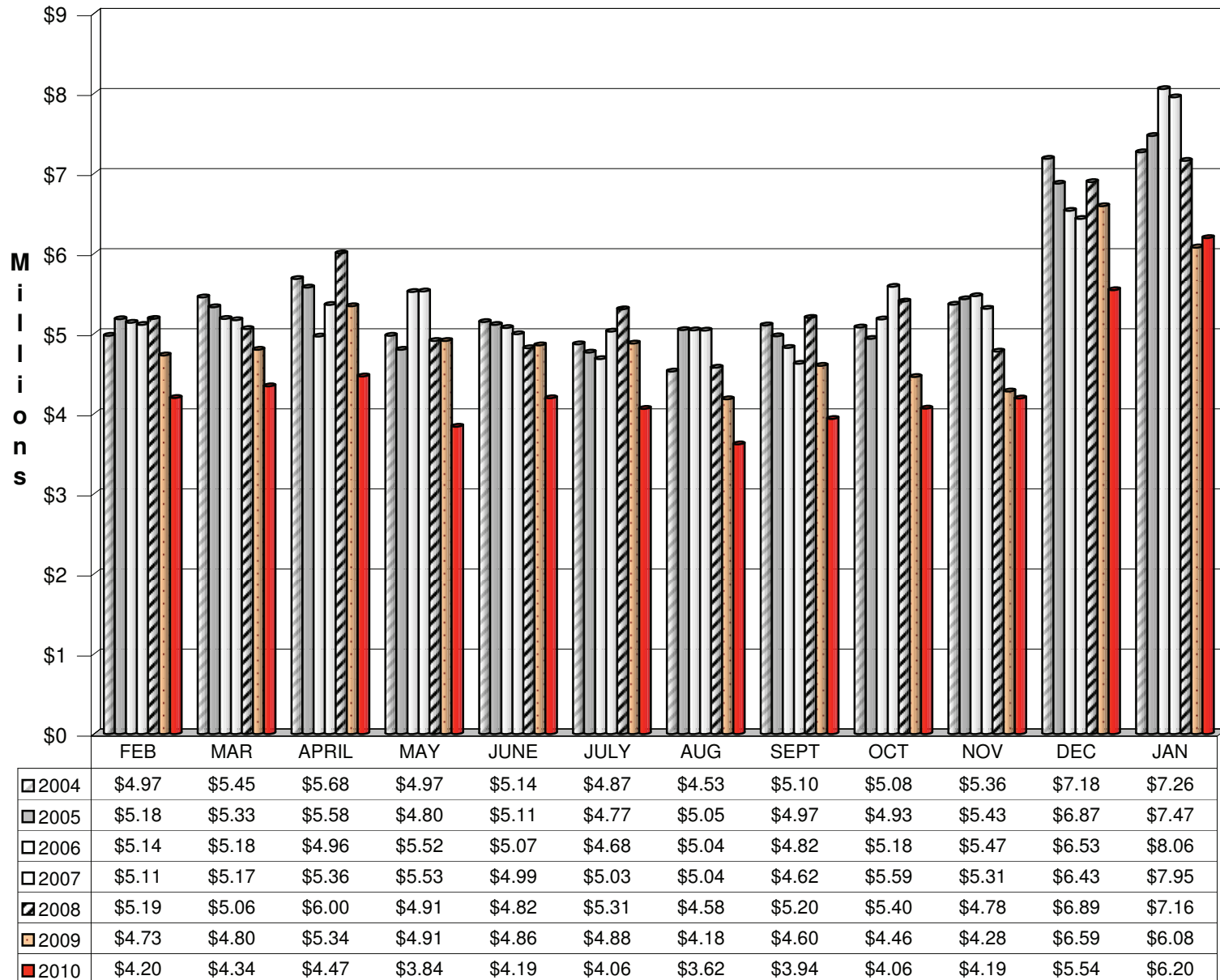
**Evangelical Lutheran Church in America**  
**SYNODICAL REMITTANCES**  
for the period ending  
**January 31, 2011**

MISSION SUPPORT											OTHER REMITTANCES THROUGH SYNODS			
		2009	2010 MS PLAN		CURRENT MONTH		YEAR-TO-DATE			\$ VARIANCE		World Hunger	Missionary Sponsorship	Other
		MS%	AMOUNT	MS%	2010	2009	2010	2009	% Vary	Monthly	Y-T-D			
<b>Nebraska</b>	<b>4A</b>	57.00%	2,000,000	57.00%	222,309	194,454	2,013,879	2,306,834	(12.7%)	27,855	(292,955)	177,055	11,786	133,427
<b>Central States</b>	<b>4B</b>	53.00%	930,818	51.00%	81,563	71,998	950,714	1,089,488	(12.7%)	9,565	(138,774)	102,562	19,800	64,240
<b>Ark/Ok</b>	<b>4C</b>	42.70%	238,463	40.20%	20,986	31,404	224,010	249,200	(10.1%)	(10,418)	(25,190)	23,940	6,379	53,262
<b>N Tx / N La</b>	<b>4D</b>	46.00%	662,700	47.00%	87,172	72,358	579,102	632,001	(8.4%)	14,814	(52,899)	52,648	12,499	35,987
<b>S.W. Tex</b>	<b>4E</b>	55.00%	737,000	50.00%	69,714	79,634	763,323	1,018,663	(25.1%)	(9,920)	(255,340)	129,426	3,347	66,332
<b>Tx.-La. Gulf Coast</b>	<b>4F</b>	50.00%	750,000	50.00%	51,587	59,598	678,177	725,834	(6.6%)	(8,011)	(47,657)	102,308	23,691	23,018
<b>Total Region 4</b>		52.87%	5,318,981	51.59%	533,331	509,446	5,209,205	6,022,020	(13.5%)	23,885	(812,815)	587,938	77,501	376,267
<b>Metro Chicago</b>	<b>5A</b>	55.10%	1,831,195	55.00%	205,846	233,771	1,762,476	1,898,316	(7.2%)	(27,924)	(135,840)	209,655	55,049	118,268
<b>No. Illinois</b>	<b>5B</b>	55.00%	1,306,250	55.00%	133,876	166,212	1,281,869	1,429,605	(10.3%)	(32,336)	(147,737)	257,020	55,297	74,720
<b>Cen. So. Ill</b>	<b>5C</b>	56.00%	924,000	56.00%	73,251	77,839	862,538	975,393	(11.6%)	(4,588)	(112,855)	140,621	37,494	83,782
<b>S.E. Iowa</b>	<b>5D</b>	53.50%	1,566,480	53.50%	170,430	186,704	1,415,853	1,577,321	(10.2%)	(16,274)	(161,468)	232,719	27,323	52,343
<b>West Iowa</b>	<b>5E</b>	49.50%	351,048	35.10%	104,234	101,940	329,234	484,440	(32.0%)	2,294	(155,206)	90,026	48,370	60,587
<b>N.E. Iowa</b>	<b>5F</b>	42.00%	680,000	42.50%	318,770	239,998	597,813	732,668	(18.4%)	78,772	(134,855)	172,495	47,369	102,706
<b>N. Great Lakes</b>	<b>5G</b>	53.50%	450,000	50.00%	31,087	31,877	441,259	521,268	(15.3%)	(790)	(80,009)	119,504	32,211	84,611
<b>NW of Wisc</b>	<b>5H</b>	58.00%	805,750	55.00%	115,163	108,681	748,382	798,359	(6.3%)	6,482	(49,977)	81,148	72,459	58,959
<b>E.C. Wisc</b>	<b>5I</b>	55.00%	885,398	55.00%	108,488	120,761	874,508	935,552	(6.5%)	(12,273)	(61,044)	196,297	84,256	181,328
<b>Grtr Milwaukee</b>	<b>5J</b>	61.00%	1,341,733	60.10%	151,404	160,619	1,351,367	1,446,307	(6.6%)	(9,215)	(94,940)	160,221	28,777	103,291
<b>SC of Wisc</b>	<b>5K</b>	57.90%	911,200	55.00%	41,533	82,446	796,253	911,784	(12.7%)	(40,914)	(115,532)	158,045	25,389	175,725
<b>LaCrosse (W)</b>	<b>5L</b>	55.00%	462,000	55.00%	5,429	11,861	425,130	461,944	(8.0%)	(6,432)	(36,814)	50,631	3,357	58,756
<b>Total Region 5</b>		54.63%	11,515,054	53.34%	1,459,510	1,522,708	10,886,682	12,172,959	(10.6%)	(63,198)	(1,286,277)	1,868,382	517,352	1,155,076
<b>SE Mich</b>	<b>6A</b>	44.00%	690,000	45.00%	50,629	48,663	557,360	661,744	(15.8%)	1,966	(104,384)	44,431	16,624	82,761
<b>NW Lower Mich</b>	<b>6B</b>	51.00%	771,000	50.00%	85,212	83,275	748,816	853,234	(12.2%)	1,937	(104,417)	120,984	26,409	31,502
<b>Ind / Ky</b>	<b>6C</b>	51.00%	1,133,000	51.50%	134,432	144,709	1,030,028	1,217,091	(15.4%)	(10,278)	(187,063)	200,381	25,954	128,793
<b>N.W. Ohio</b>	<b>6D</b>	51.00%	1,093,440	51.00%	125,290	128,768	1,000,513	1,111,498	(10.0%)	(3,478)	(110,986)	95,770	71,689	115,043
<b>N.E. Ohio</b>	<b>6E</b>	50.00%	869,750	49.00%	85,709	105,282	870,902	1,006,085	(13.4%)	(19,573)	(135,184)	42,627	6,537	18,091
<b>S. Ohio</b>	<b>6F</b>	50.00%	800,000	40.00%	80,868	43,968	753,594	1,028,953	(26.8%)	36,900	(275,359)	110,957	21,067	169,865
<b>Total Region 6</b>		50.92%	5,357,190	47.86%	562,139	554,665	4,961,212	5,878,606	(15.6%)	7,475	(917,393)	615,149	168,280	546,055

**Evangelical Lutheran Church in America**  
**SYNODICAL REMITTANCES**  
for the period ending  
**January 31, 2011**

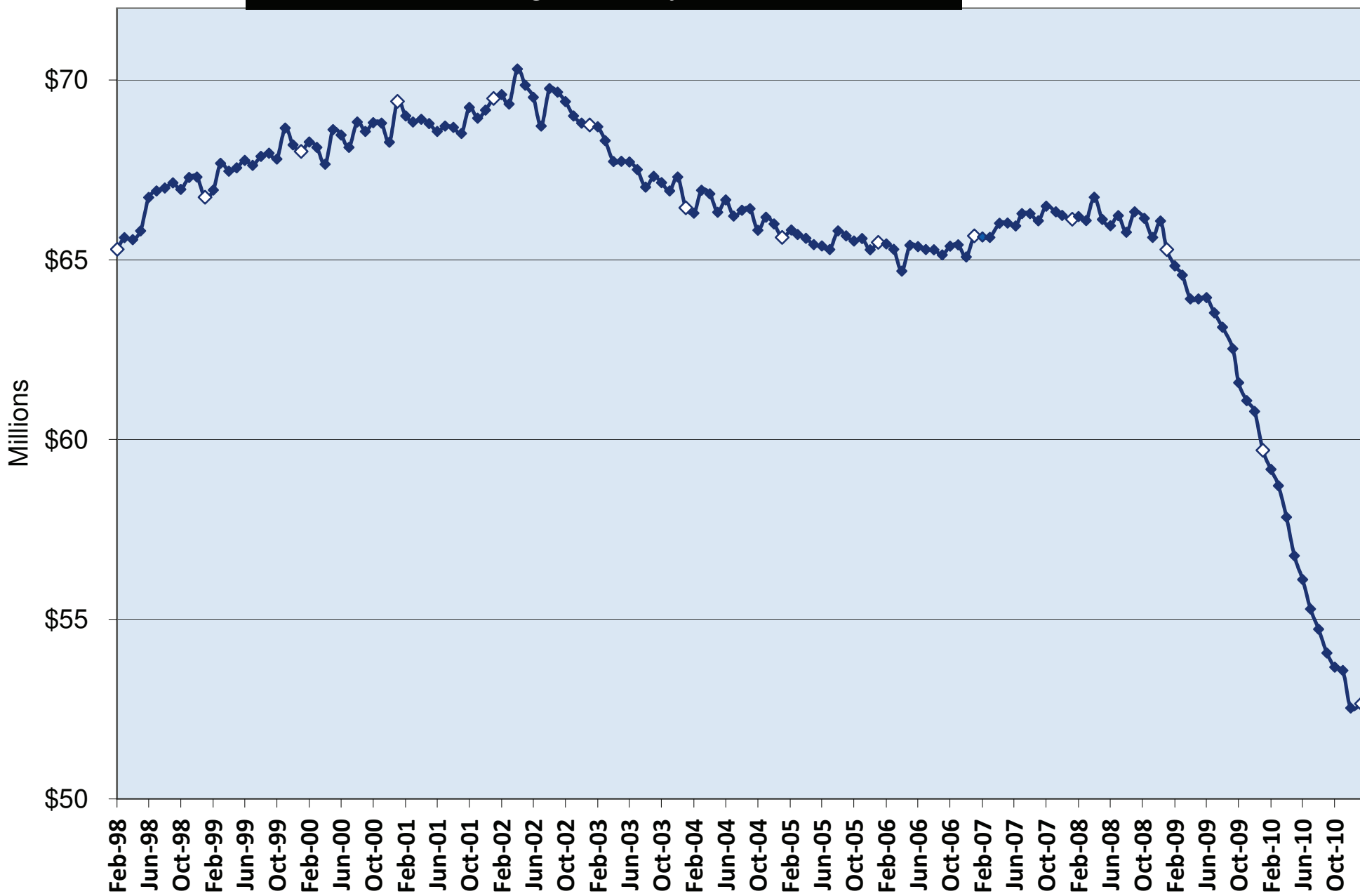
MISSION SUPPORT											OTHER REMITTANCES THROUGH SYNODS			
	2009 MS%	2010 MS PLAN		CURRENT MONTH		YEAR-TO-DATE			\$ VARIANCE		World Hunger	Missionary Sponsorship	Other	
		AMOUNT	MS%	2010	2009	2010	2009	% Vary	Monthly	Y-T-D				
<b>New Jersey</b>	<b>7A</b>	50.00%	1,150,000	50.00%	199,979	187,417	1,087,023	1,180,358	(7.9%)	12,562	(93,335)	84,744	6,672	191,979
<b>New England</b>	<b>7B</b>	55.00%	1,115,053	54.00%	128,336	118,680	1,081,086	1,148,033	(5.8%)	9,656	(66,947)	55,786	10,107	61,081
<b>Metro NY</b>	<b>7C</b>	47.50%	648,000	48.00%	66,752	75,563	546,335	612,562	(10.8%)	(8,811)	(66,227)	52,139	4,630	53,688
<b>Upstate NY</b>	<b>7D</b>	48.00%	668,820	47.10%	74,647	86,372	627,751	693,795	(9.5%)	(11,725)	(66,043)	79,225	9,929	51,479
<b>N.E. Penn</b>	<b>7E</b>	53.00%	1,404,000	52.00%	131,784	144,711	1,384,677	1,392,788	(0.6%)	(12,927)	(8,110)	294,182	34,186	188,491
<b>S.E. Penn</b>	<b>7F</b>	53.50%	1,297,375	53.50%	105,528	16,998	1,253,383	1,260,381	(0.6%)	88,530	(6,998)	151,690	28,503	123,526
<b>Slovak Zion</b>	<b>7G</b>	30.00%	36,000	30.00%	6,026	5,400	24,591	30,900	(20.4%)	626	(6,309)	7,928	1,389	13,586
<b>Total Region 7</b>		51.51%	6,319,248	51.04%	713,053	635,141	6,004,847	6,318,816	(5.0%)	77,912	(313,968)	725,694	95,417	683,831
<b>N.W. Penn</b>	<b>8A</b>	49.50%	468,225	50.00%	40,610	32,293	436,041	456,363	(4.5%)	8,316	(20,321)	93,875	8,831	27,909
<b>S.W. Penn</b>	<b>8B</b>	55.00%	1,100,000	55.00%	150,531	93,238	1,018,795	1,201,318	(15.2%)	57,293	(182,523)	130,317	43,574	108,444
<b>Allegheny</b>	<b>8C</b>	50.00%	450,000	50.00%	62,510	46,343	394,474	463,248	(14.8%)	16,167	(68,775)	111,461	47,010	92,172
<b>Lower Susq</b>	<b>8D</b>	50.00%	1,610,000	46.00%	42,316	44,850	1,502,495	1,777,404	(15.5%)	(2,534)	(274,909)	349,306	99,708	134,291
<b>Upper Susq</b>	<b>8E</b>	50.00%	601,000	50.00%	61,544	62,487	536,659	565,860	(5.2%)	(943)	(29,201)	77,427	17,206	65,816
<b>Del / Md</b>	<b>8F</b>	53.00%	1,245,500	53.00%	130,307	123,843	1,139,880	1,221,580	(6.7%)	6,465	(81,700)	115,466	11,611	57,175
<b>Metro DC</b>	<b>8G</b>	55.00%	1,045,000	55.00%	125,047	131,268	999,108	1,026,363	(2.7%)	(6,220)	(27,255)	51,305	18,940	93,102
<b>W Virg-W Mlyd</b>	<b>8H</b>	51.50%	255,683	45.00%	21,300	29,010	256,420	293,152	(12.5%)	(7,710)	(36,733)	31,510	1,235	37,024
<b>Total Region 8</b>		52.03%	6,775,408	50.73%	634,165	563,331	6,283,873	7,005,289	(10.3%)	70,834	(721,416)	960,665	248,114	615,934
<b>Virginia</b>	<b>9A</b>	50.60%	628,949	35.10%	59,254	81,697	658,965	1,016,562	(35.2%)	(22,443)	(357,597)	138,814	7,116	71,820
<b>N. Carolina</b>	<b>9B</b>	39.89%	1,865,000	39.26%	155,192	500	1,262,714	1,470,233	(14.1%)	154,692	(207,519)	135,639	13,761	82,305
<b>S. Carolina</b>	<b>9C</b>	45.00%	1,416,435	45.00%	80,953	172,500	1,268,389	1,362,986	(6.9%)	(91,547)	(94,597)	158,291	59,278	241,472
<b>Southeastern</b>	<b>9D</b>	50.00%	1,050,000	50.00%	104,265	110,382	1,086,077	1,270,370	(14.5%)	(6,117)	(184,293)	96,019	34,619	98,266
<b>Florida-Bahamas</b>	<b>9E</b>	51.00%	1,144,618	51.13%	53,179	113,454	949,728	1,336,275	(28.9%)	(60,275)	(386,548)	160,231	24,650	50,802
<b>Caribbean</b>	<b>9F</b>	15.00%	30,000	12.50%	2,500	3,799	33,799	26,201	29.0%	(1,299)	7,598	3,197		230
<b>Total Region 9</b>		45.77%	6,135,002	43.00%	455,343	482,332	5,259,672	6,482,627	(18.9%)	(26,989)	(1,222,955)	692,190	139,424	544,896
<b>Total</b>		50.52%	\$ 56,551,891	49.39%	\$ 6,195,510	\$ 6,076,539	\$ 52,645,915	\$ 59,700,627	(11.8%)	\$ 118,970	\$ (7,054,713)	\$ 7,891,877	\$ 2,107,473	\$ 5,932,186

## Evangelical Lutheran Church in America Synodical Mission Support By Month 2002 - 2010





# Mission Support Received In Preceding 12 Months Through January 2011



2nd Close

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

	<b>2010 ACTUAL EXPENSES</b>	<b>2010 SPENDING AUTHORIZATION</b>	<b>Variance Favorable (Unfavorable)</b>	<b>Percent of Actual to Budget</b>
<b>PROGRAM UNITS</b>				
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%
<b>OFFICES</b>				
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%
<b>SERVICE UNITS</b>				
Communication Services	2,414,226	2,978,268	564,042	81.06%
Development Services	1,187,024	1,169,715	(17,309)	101.48%
<b>OTHER</b>				
General Treasury	(251,989)	(965,605)	(713,616)	<b>(73.90%)</b>
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%
<b>TOTAL EXPENSES</b>	<b><u>\$ 64,209,643</u></b>	<b><u>\$ 65,100,000</u></b>	<b><u>\$ 890,357</u></b>	<b><u>98.63%</u></b>