

Evangelical Lutheran Church in America
2008 Expense Proposal

With Comparison to Revised 2007 Proposal

	Current Fund			World Hunger				
	2007 Revised	2008		2007 <i>Revised</i>	2008			
		Current Proposal	Revisions	New Allocation		Current Proposal	Revisions	New Allocation
Evangelical Outreach and Congregational Mission	\$20,886,550	\$20,670,562		\$20,670,562				
Global Mission	16,108,913	15,913,148		15,913,148	13,428,320	13,767,800	565,800	14,333,600
Multicultural Ministries	1,290,285	1,334,475		1,334,475				
Church in Society	3,861,428	3,811,343		3,811,343	4,008,560	4,109,900	168,900	4,278,800
Vocation and Education	11,734,280	11,843,222		11,843,222	151,300	155,125	6,375	161,500
Presiding Bishop (Incl. sections of Ecumenical and Interreligious Relations, Research and Evaluation, Human Resources, Synodical Relations and Worship and Liturgical Resources)	6,003,000	6,381,765		6,381,765				
Secretary (Incl. Churchwide Assembly, Church Council and Legal Expenses)	3,577,705	3,608,965		3,608,965				
Treasurer (Incl. sections of Information Technology and Management Services)	6,428,665	6,642,905		6,642,905				
Communication Services	3,264,279	3,730,245		3,730,245				
Development Services	2,861,550	2,897,725		2,897,725	1,161,820	1,217,175	8,925	1,226,100
General Treasury	820,000	882,500		882,500				
Retiree Minimum Health Obligation	2,800,000	2,500,000		2,500,000				
Depreciation	1,690,000	1,650,000		1,650,000				
Strategic Initiative Fund	95,345	128,795	21,500	150,296				
Total	\$81,422,000	\$81,995,650	\$21,500	\$82,017,150	\$18,750,000	\$19,250,000	\$750,000	\$20,000,000

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	<i>2007 Revised</i>	Total 2008		
		Total Proposal	Revisions	New Allocation
Evangelical Outreach and Congregational Mission	\$20,886,550	\$20,670,562		\$20,670,562
Global Mission	29,536,799	29,680,948	565,800	30,246,748
Multicultural Ministries	1,290,285	1,334,475		1,334,475
Church in Society	7,850,599	7,921,243	168,900	8,090,143
Vocation and Education	11,885,580	11,998,347	6,375	12,004,722
Presiding Bishop (Incl. sections of Ecumenical and Interreligious Relations Research and Evaluation, Human Resources, Synodical Relations and Worship and Liturgical Resources)	6,003,000	6,381,765		6,381,765
Secretary (Incl. Churchwide Assembly, Church Council and Legal Expenses)	3,577,705	3,608,965		3,608,965
Treasurer (Incl. sections of Information Technology and Management Services)	6,428,665	6,642,905		6,642,905
Communication Services	3,264,072	3,730,245		3,730,245
Development Services	4,023,370	4,114,900	8,925	4,123,825
General Treasury	820,000	882,500		882,500
Retiree Minimum Health Obligation	2,800,000	2,500,000		2,500,000
Depreciation	1,690,000	1,650,000		1,650,000
Strategic Initiative Fund	115,375	128,795	21,500	150,296
Total	\$100,172,000	\$101,245,650	\$771,500	\$102,017,150