

**EVANGELICAL LUTHERAN CHURCH IN AMERICA**  
**CURRENT OPERATING FUNDS**  
**ACTUAL EXPENSES VS. SPENDING AUTHORIZATION**  
**For the Twelve Months Ending January 31, 2006**

	<u>ACTUAL</u>	<u>SPENDING AUTHORIZATION</u>	<u>Spending Plan Variance</u>	
			<u>Favorable (Unfavorable)</u>	<u>Percent of Authorization</u>
Division for Congregational Ministries	\$ 7,166,429	\$ 7,282,905	\$116,476	98.4%
Vision for Mission	250,671	349,000	98,329	71.8%
Division for Ministry	6,096,833	6,133,340	36,507	99.4%
Division for Outreach	14,575,785	14,683,615	107,830	99.3%
Division for Higher Education	4,945,151	4,953,165	8,014	99.8%
Division for Church in Society	3,829,928	3,829,935	7	99.9%
Division for Global Mission	15,835,888	15,877,355	41,467	99.7%
Commission for Multicultural Ministries	1,401,332	1,417,720	16,389	98.8%
Commission for Women	507,893	527,605	19,712	96.3%
Office of the Bishop	885,493	891,100	5,607	99.4%
Management Services	2,990,438	3,012,300	21,862	99.3%
Dept for Communication	2,755,386	2,762,080	6,694	99.8%
Public Media Evangelism	403,051	399,000	(4,051)	101.0%
Dept for Ecumenical Affairs	1,651,086	1,708,730	57,644	96.6%
Dept for Human Resources	542,116	609,435	67,319	89.0%
Dept for Research and Evaluation	712,445	728,240	15,795	97.8%
Dept for Synodical Relations	1,283,893	1,319,595	35,702	97.3%
Office of the Secretary (includes Legal)	2,047,605	2,058,650	11,045	99.5%
Church Council	100,217	95,000	(5,217)	105.5%
Churchwide Assembly	925,000	875,000	(50,000)	105.7%
Office of the Treasurer	1,871,939	1,850,335	(21,604)	101.2%
Information Technology Services	2,025,318	2,027,055	1,737	99.9%
ELCA Foundation	1,783,722	1,785,220	1,498	99.9%
Church Periodical	100,000	100,000	-	100.0%
General Treasury	164,872	108,320	(56,552)	152.2%
Depreciation	1,309,427	1,375,000	65,573	95.2%
Retiree Health & Benefit Costs	5,915,583	5,900,000	(15,583)	100.3%
Total Operating Expense	\$ 82,077,501	\$ 82,659,700	\$ 582,199	99.3%
Church Council Designated Funds	1,450,000	-	(1,450,000)	
<b>TOTAL EXPENSES</b>	<b>\$ 83,527,501</b>	<b>\$ 82,659,700</b>	<b>\$ (867,801)</b>	<b>101.0%</b>

PRELIMINARY AND UNAUDITED