2011 OPERATING RESULTS SUMMARY

The churchwide organization of the Evangelical Lutheran Church in America had income in excess of expense of $4.0 million in current operating funds for the fiscal year ended January 31, 2012, a favorable variance of $1.4 million from the fiscal year 2010.

Receipts totaled $67.0 million for the year compared with $66.8 million the previous year, an increase of $0.2 million or 0.3 percent. Expenses related to the current operating fund amounted to $62.4 million, a decrease of $1.8 million or 2.8 percent from fiscal 2010. Revenue was favorable to the budget by $4.4 million or 7.0 percent. Direct expenses were below the authorized unit spending plans by $.2 million or 0.3 percent.

Income from congregations through synods in the form of mission support income for fiscal 2011 decreased to $50.4 million, a decrease of $2.2 million or 4.2 percent, but was favorable to the budget by $2.4 million or 5.1 percent. Ten synods remitted mission support in excess of the previous year as compared to both 2010 and 2009, when only one synod remitted in excess of the previous year. The lower rate of decline in the rolling 12-month total of mission support experienced throughout the fiscal year was in sharp contrast to the rate of decline in the previous two fiscal years. This favorable trend is indication that income is stabilizing and the dramatic decreases in income and expenses experienced in the last biennium have abated.

Other income received for the budgeted operations of the church amounted to $16.6 million compared with $14.1 million in fiscal 2010. A major favorable variance was investment income of $2.1 million, an increase of $1.3 million from 2010. This variance was due in large part to the receipt of mineral rights realized from rights given to the churchwide organization from earlier donors. Another significant favorable variance was for bequest and trust income of $3.2 million, an increase of $1.7 million from 2010 and a $0.7 million positive budget variance. According to policy previously approved by the Church Council, the amount of unrestricted bequests and trusts in excess of budget in years with income exceeding expenses was transferred to the Mission Development Fund. For 2011, this amounted to $0.5 million. Other key sources of income in these categories included: Missionary Sponsorship, $3.0 million; endowment income, $2.4 million; grants from the Mission Investment Fund and Thrivent Financial for Lutherans for support of new congregational development, $2.5 million; Vision for Mission, $1.4 million; and other income of $2.0 million.

Total contributions to the ELCA World Hunger Appeal in fiscal 2011 were $19.1 million. The regular annual appeal was favorable to fiscal 2010 by $1.4 million and favorable to budget by $0.6 million. Expenses for the year were $18.3 million, just slightly lower than 2010 and favorable to budget by $0.7 million. ELCA Malaria campaign receipts for the year were $1.7 million, with expenses of $1.0 million in the first year of the 5-year campaign.

ELCA members contributed $10.1 million for the ELCA disaster response. This compares to a total of $12.4 million in revenue in fiscal 2010. The largest single-disaster receipts were for the Japan Disaster of $2.9 million, the U.S. Severe Spring Storms of $1.9 million, and $1.0 million for the Horn of Africa Drought relief.
EVANGELICAL LUTHERAN CHURCH IN AMERICA  
CURRENT OPERATING FUNDS  
SUMMARY OF REVENUE AND EXPENSES  
(In Thousands)  
For the Fiscal Year Ending January 31, 2012  

<table>
<thead>
<tr>
<th></th>
<th>2011 ACTUAL</th>
<th>2011 BUDGET</th>
<th>2010* ACTUAL</th>
<th>Year-to-Date Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>ACTUAL vs BUDGET</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Favorable/(Unfav)</td>
</tr>
<tr>
<td><strong>REVENUE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>UNRESTRICTED</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mission Support</td>
<td>$50,423</td>
<td>$48,000</td>
<td>$52,646</td>
<td>$2,423</td>
</tr>
<tr>
<td>Other</td>
<td>7,468</td>
<td>5,088</td>
<td>5,901</td>
<td>2,381</td>
</tr>
<tr>
<td>Total Unrestricted</td>
<td>57,891</td>
<td>53,088</td>
<td>58,547</td>
<td>4,804</td>
</tr>
<tr>
<td><strong>TEMPORARILY RESTRICTED</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Designated Gifts</td>
<td>4,872</td>
<td>5,500</td>
<td>5,502</td>
<td>$(628)</td>
</tr>
<tr>
<td>Other</td>
<td>4,216</td>
<td>4,027</td>
<td>2,726</td>
<td>189</td>
</tr>
<tr>
<td>Total Restricted</td>
<td>9,088</td>
<td>9,527</td>
<td>8,228</td>
<td>$(439)</td>
</tr>
<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td>$66,979</td>
<td>$62,615</td>
<td>$66,775</td>
<td>$4,364</td>
</tr>
<tr>
<td><strong>TOTAL EXPENSES</strong></td>
<td>$62,434</td>
<td>$62,615</td>
<td>$64,210</td>
<td>$181</td>
</tr>
<tr>
<td><strong>TOTAL REVENUE LESS TOTAL EXPENSES</strong></td>
<td>4,545</td>
<td>-</td>
<td>2,565</td>
<td>4,545</td>
</tr>
</tbody>
</table>

**LESS:**

| MISSION DEVELOPMENT FUND TRANSFER | $ (541) | $ - | - | (541) | (541) |
| NET                               | $ 4,004 | $ - | $ 2,565 | $ 4,004 | $ 1,439 |

*Fiscal year 2010 2nd close figure
## EVANGELICAL LUTHERAN CHURCH IN AMERICA
### CURRENT OPERATING FUNDS
#### REVENUE SUMMARY
For the Fiscal Year Ending January 31, 2012

<table>
<thead>
<tr>
<th></th>
<th>2011 ACTUAL</th>
<th>2011 BUDGET</th>
<th>2010* ACTUAL</th>
<th>ACTUAL vs. BUDGET</th>
<th>CURRENT YEAR vs. PRIOR YEAR</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>UNRESTRICTED</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mission Support</td>
<td>$50,423,160</td>
<td>$48,000,000</td>
<td>$52,645,915</td>
<td>$2,423,160</td>
<td>$ (2,222,755)</td>
</tr>
<tr>
<td>Vision for Mission</td>
<td>1,374,035</td>
<td>1,300,000</td>
<td>1,483,844</td>
<td>74,035</td>
<td>(109,809)</td>
</tr>
<tr>
<td>Investment Income</td>
<td>2,140,318</td>
<td>600,000</td>
<td>837,631</td>
<td>1,540,318</td>
<td>1,302,687</td>
</tr>
<tr>
<td>Bequests and Trusts</td>
<td>1,641,161</td>
<td>1,100,000</td>
<td>1,075,785</td>
<td>541,161</td>
<td>565,376</td>
</tr>
<tr>
<td>Endowment</td>
<td>732,329</td>
<td>748,000</td>
<td>751,233</td>
<td>(15,671)</td>
<td>(18,904)</td>
</tr>
<tr>
<td>Rent</td>
<td>1,061,114</td>
<td>1,000,000</td>
<td>919,797</td>
<td>61,114</td>
<td>141,317</td>
</tr>
<tr>
<td>Other</td>
<td>519,516</td>
<td>339,500</td>
<td>832,246</td>
<td>180,016</td>
<td>(312,730)</td>
</tr>
<tr>
<td><strong>Total Unrestricted</strong></td>
<td>57,891,633</td>
<td>53,087,500</td>
<td>58,546,451</td>
<td>4,804,133</td>
<td>(654,818)</td>
</tr>
<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td>$ 66,979,312</td>
<td>$ 62,614,500</td>
<td>$ 66,774,920</td>
<td>$ 4,364,812</td>
<td>$ 204,392</td>
</tr>
</tbody>
</table>

### TEMPORARILY RESTRICTED

<table>
<thead>
<tr>
<th></th>
<th>2011 ACTUAL</th>
<th>2011 BUDGET</th>
<th>2010* ACTUAL</th>
<th>ACTUAL vs. BUDGET</th>
<th>CURRENT YEAR vs. PRIOR YEAR</th>
</tr>
</thead>
<tbody>
<tr>
<td>Missionary Sponsorship</td>
<td>3,001,533</td>
<td>3,700,000</td>
<td>3,578,763</td>
<td>(698,467)</td>
<td>(577,230)</td>
</tr>
<tr>
<td>Bequests and Trusts</td>
<td>1,565,565</td>
<td>1,400,000</td>
<td>391,208</td>
<td>165,565</td>
<td>1,174,357</td>
</tr>
<tr>
<td>Endowment</td>
<td>1,650,565</td>
<td>1,627,000</td>
<td>1,334,875</td>
<td>23,565</td>
<td>315,690</td>
</tr>
<tr>
<td>Unit-Designated Gifts</td>
<td>370,016</td>
<td>300,000</td>
<td>423,623</td>
<td>70,016</td>
<td>(53,607)</td>
</tr>
<tr>
<td>Mission Investment Fund</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Grants</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Restricted</strong></td>
<td>9,087,679</td>
<td>9,527,000</td>
<td>8,228,469</td>
<td>(439,321)</td>
<td>859,210</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2011 ACTUAL</th>
<th>2011 BUDGET</th>
<th>2010* ACTUAL</th>
<th>ACTUAL vs. BUDGET</th>
<th>CURRENT YEAR vs. PRIOR YEAR</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td>$ 66,979,312</td>
<td>$ 62,614,500</td>
<td>$ 66,774,920</td>
<td>$ 4,364,812</td>
<td>$ 204,392</td>
</tr>
</tbody>
</table>

*Fiscal year 2010 2nd close figure

PRELIMINARY AND UNAUDITED
### Mission Support

<table>
<thead>
<tr>
<th>Region</th>
<th>2010 MS%</th>
<th>2011 MS%</th>
<th>2010 AMOUNT</th>
<th>2011 AMOUNT</th>
<th>% Vary 2010-2011</th>
<th>Monthly V-T-D</th>
<th>Y-T-D V-T-D</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Alaska</strong></td>
<td>90.00%</td>
<td>90.00%</td>
<td>$167,283</td>
<td>$20,811</td>
<td>0.2%</td>
<td>(8,379)</td>
<td>297</td>
</tr>
<tr>
<td><strong>N.W. Wash</strong></td>
<td>95.50%</td>
<td>95.50%</td>
<td>$611,713</td>
<td>$86,510</td>
<td>(3.9%)</td>
<td>(9,939)</td>
<td>(23,412)</td>
</tr>
<tr>
<td><strong>S.W. Wash</strong></td>
<td>90.00%</td>
<td>90.00%</td>
<td>$356,070</td>
<td>$37,042</td>
<td>(2.2%)</td>
<td>(4,983)</td>
<td>(7,624)</td>
</tr>
<tr>
<td><strong>E. Wash / Id</strong></td>
<td>90.00%</td>
<td>90.00%</td>
<td>$240,250</td>
<td>$30,481</td>
<td>4.3%</td>
<td>2,919</td>
<td>10,209</td>
</tr>
<tr>
<td><strong>Oregon</strong></td>
<td>92.00%</td>
<td>92.00%</td>
<td>$436,900</td>
<td>$67,997</td>
<td>6.2%</td>
<td>20,263</td>
<td>(23,933)</td>
</tr>
<tr>
<td><strong>Montana</strong></td>
<td>90.00%</td>
<td>90.00%</td>
<td>$369,325</td>
<td>$51,192</td>
<td>1.4%</td>
<td>(4,980)</td>
<td>9,939</td>
</tr>
</tbody>
</table>

**Total Region 1: Sierra Pacific**

- **January 31, 2012**
- For the period ending
- **Synodical Remittances**
- **Other Remittances through Synods**
- **Mission Support**

### Other Remittances through Synod

<table>
<thead>
<tr>
<th>Region</th>
<th>2010 MS%</th>
<th>2011 MS%</th>
<th>2010 AMOUNT</th>
<th>2011 AMOUNT</th>
<th>% Vary 2010-2011</th>
<th>Monthly V-T-D</th>
<th>Y-T-D V-T-D</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sierra Pacific</strong></td>
<td>91.50%</td>
<td>91.50%</td>
<td>$901,250</td>
<td>$125,906</td>
<td>3.3%</td>
<td>20,522</td>
<td>29,536</td>
</tr>
<tr>
<td><strong>SW California</strong></td>
<td>92.00%</td>
<td>92.00%</td>
<td>$514,165</td>
<td>$70,769</td>
<td>6.5%</td>
<td>(4,306)</td>
<td>(34,405)</td>
</tr>
<tr>
<td><strong>Pacific</strong></td>
<td>92.00%</td>
<td>92.00%</td>
<td>$752,250</td>
<td>$70,189</td>
<td>(5.9%)</td>
<td>7,039</td>
<td>(52,971)</td>
</tr>
<tr>
<td><strong>Grand Canyon</strong></td>
<td>91.00%</td>
<td>91.00%</td>
<td>$875,000</td>
<td>$77,108</td>
<td>(2.8%)</td>
<td>2,040</td>
<td>(25,356)</td>
</tr>
<tr>
<td><strong>Rocky Mtn.</strong></td>
<td>90.00%</td>
<td>90.00%</td>
<td>$1,258,750</td>
<td>$105,557</td>
<td>(1.8%)</td>
<td>15,065</td>
<td>(22,138)</td>
</tr>
</tbody>
</table>

**Total Region 2: W. No. Dak**

- **50.52%**
- $3,401,415
- 50.36%
- $454,755
- 50.00%
- $1,258,750
- 50.00%
- $994,875
- 50.00%
- $7,738,252

**World Hunger Missionary Sponsorship Other**

<table>
<thead>
<tr>
<th>Region</th>
<th>2010 MS%</th>
<th>2011 MS%</th>
<th>2010 AMOUNT</th>
<th>2011 AMOUNT</th>
<th>% Vary 2010-2011</th>
<th>Monthly V-T-D</th>
<th>Y-T-D V-T-D</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>W. No. Dak</strong></td>
<td>92.50%</td>
<td>92.50%</td>
<td>$384,420</td>
<td>$63,428</td>
<td>1.0%</td>
<td>(18,173)</td>
<td>4,470</td>
</tr>
<tr>
<td><strong>E. No. Dak</strong></td>
<td>92.00%</td>
<td>92.00%</td>
<td>$400,000</td>
<td>$64,834</td>
<td>(3.4%)</td>
<td>(11,631)</td>
<td>(13,835)</td>
</tr>
<tr>
<td><strong>South Dak</strong></td>
<td>93.00%</td>
<td>93.00%</td>
<td>$723,822</td>
<td>$69,481</td>
<td>(1.9%)</td>
<td>5,602</td>
<td>(12,950)</td>
</tr>
<tr>
<td><strong>N.W. Minn</strong></td>
<td>91.00%</td>
<td>91.00%</td>
<td>$653,106</td>
<td>$66,779</td>
<td>7.8%</td>
<td>3,402</td>
<td>49,315</td>
</tr>
<tr>
<td><strong>N.E. Minn</strong></td>
<td>90.00%</td>
<td>90.00%</td>
<td>$588,000</td>
<td>$83,689</td>
<td>(2.0%)</td>
<td>(10,354)</td>
<td>(11,699)</td>
</tr>
<tr>
<td><strong>S.W. Minn</strong></td>
<td>92.00%</td>
<td>92.00%</td>
<td>$1,054,029</td>
<td>$150,074</td>
<td>(1.9%)</td>
<td>(22,452)</td>
<td>(20,763)</td>
</tr>
<tr>
<td><strong>Mpls Area</strong></td>
<td>95.00%</td>
<td>95.00%</td>
<td>$1,870,000</td>
<td>$170,191</td>
<td>(3.8%)</td>
<td>(75,646)</td>
<td>(67,544)</td>
</tr>
<tr>
<td><strong>St. Paul Area</strong></td>
<td>90.00%</td>
<td>90.00%</td>
<td>$1,050,000</td>
<td>$126,918</td>
<td>(4.1%)</td>
<td>(30,908)</td>
<td>(42,233)</td>
</tr>
<tr>
<td><strong>S.E. Minn</strong></td>
<td>92.50%</td>
<td>92.50%</td>
<td>$994,875</td>
<td>$141,400</td>
<td>1.4%</td>
<td>(36,062)</td>
<td>(13,508)</td>
</tr>
</tbody>
</table>

**Total Region 3:**

- **49.87%**
- $7,738,252
- 50.00%
- $963,044

- $1,130,314
- $535,537
- $1,130,314
- $796,621
### Synodical Remittances

**Evangelical Lutheran Church in America**

**Synodical Remittances**

*for the period ending January 31, 2012*

<table>
<thead>
<tr>
<th>Region</th>
<th>2010 MS%</th>
<th>Amount</th>
<th>2011 MS%</th>
<th>Amount</th>
<th>2011 MS Plan</th>
<th>Current Month</th>
<th>Year-to-Date</th>
<th>$ Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Mission Support</strong></td>
<td>2011</td>
<td>2010</td>
<td>2011</td>
<td>2010</td>
<td>% Vary</td>
<td>Monthly</td>
<td>Y-T-D</td>
<td></td>
</tr>
<tr>
<td><strong>World Remittances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hunger</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Missionary</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sponsorship</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Region 4</strong></td>
<td>51.99%</td>
<td>5,220,627</td>
<td>51.58%</td>
<td>451,914</td>
<td>533,331</td>
<td>4,915,005</td>
<td>5,209,205</td>
<td>(5.6%)</td>
</tr>
<tr>
<td><strong>Metro Chicago</strong></td>
<td>55.00%</td>
<td>1,730,431</td>
<td>54.00%</td>
<td>207,207</td>
<td>205,846</td>
<td>1,698,450</td>
<td>1,762,476</td>
<td>(3.6%)</td>
</tr>
<tr>
<td><strong>No. Illinois</strong></td>
<td>55.00%</td>
<td>1,296,159</td>
<td>55.00%</td>
<td>133,876</td>
<td>130,430</td>
<td>1,269,984</td>
<td>1,315,853</td>
<td>(3.9%)</td>
</tr>
<tr>
<td><strong>Cen. So. Ill</strong></td>
<td>56.00%</td>
<td>817,600</td>
<td>56.00%</td>
<td>73,251</td>
<td>72,339</td>
<td>794,453</td>
<td>826,538</td>
<td>(7.9%)</td>
</tr>
<tr>
<td><strong>S.E. Iowa</strong></td>
<td>53.50%</td>
<td>1,597,809</td>
<td>53.50%</td>
<td>170,430</td>
<td>168,671</td>
<td>1,415,853</td>
<td>1,459,956</td>
<td>(2.9%)</td>
</tr>
<tr>
<td><strong>West Iowa</strong></td>
<td>36.15%</td>
<td>344,033</td>
<td>36.10%</td>
<td>104,234</td>
<td>102,454</td>
<td>335,909</td>
<td>337,294</td>
<td>(0.7%)</td>
</tr>
<tr>
<td><strong>N.E. Iowa</strong></td>
<td>55.00%</td>
<td>570,000</td>
<td>54.00%</td>
<td>187,986</td>
<td>186,867</td>
<td>544,081</td>
<td>567,814</td>
<td>(2.0%)</td>
</tr>
<tr>
<td><strong>N. Great Lakes</strong></td>
<td>50.00%</td>
<td>410,000</td>
<td>50.00%</td>
<td>31,678</td>
<td>31,087</td>
<td>407,663</td>
<td>414,259</td>
<td>(1.6%)</td>
</tr>
<tr>
<td><strong>NW of Wisc</strong></td>
<td>55.00%</td>
<td>770,000</td>
<td>55.00%</td>
<td>119,317</td>
<td>118,876</td>
<td>731,749</td>
<td>748,382</td>
<td>(1.9%)</td>
</tr>
<tr>
<td><strong>E.C. Wisc</strong></td>
<td>55.00%</td>
<td>907,500</td>
<td>55.00%</td>
<td>110,909</td>
<td>110,234</td>
<td>867,380</td>
<td>874,508</td>
<td>(0.6%)</td>
</tr>
<tr>
<td><strong>Grtr Milwaukee</strong></td>
<td>55.00%</td>
<td>1,237,500</td>
<td>55.00%</td>
<td>141,081</td>
<td>138,643</td>
<td>1,250,348</td>
<td>1,315,367</td>
<td>(2.8%)</td>
</tr>
<tr>
<td><strong>SC of Wisc</strong></td>
<td>55.00%</td>
<td>893,200</td>
<td>55.00%</td>
<td>52,266</td>
<td>51,087</td>
<td>815,917</td>
<td>796,253</td>
<td>2.5%</td>
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<tr>
<td><strong>LaCrosse (W)</strong></td>
<td>55.00%</td>
<td>461,944</td>
<td>55.00%</td>
<td>4,619</td>
<td>4,629</td>
<td>424,808</td>
<td>425,130</td>
<td>(0.1%)</td>
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<tr>
<td><strong>Total Region 5</strong></td>
<td>53.34%</td>
<td>11,036,176</td>
<td>52.63%</td>
<td>1,377,766</td>
<td>1,459,510</td>
<td>10,525,801</td>
<td>10,886,682</td>
<td>(3.3%)</td>
</tr>
</tbody>
</table>

- **SE Mich**
  - 45.00%  | 559,000 | 43.00%  | 65,826 | 50,629 | 532,973 | 557,360 | (4.4%) | 15,197 | (24,386) |
  - **NW Lower Mich**
    - 50.00%  | 700,000 | 50.00%  | 69,268 | 65,212 | 702,935 | 748,816 | (6.1%) | 15,944 | (45,882) |
  - **Ind / Ky**
    - 51.00%  | 978,500 | 51.50%  | 128,139 | 134,432 | 919,412 | 1,030,028 | (10.8%) | (6,293) | (110,902) |
  - **N.W. Ohio**
    - 51.00%  | 1,010,820 | 51.00%  | 123,857 | 125,290 | 911,314 | 1,000,513 | (8.9%) | (1,433) | (89,199) |
  - **N.E. Ohio**
    - 49.00%  | 869,750 | 49.00%  | 82,120 | 85,709 | 811,692 | 870,902 | (6.8%) | (3,589) | (59,209) |
  - **S. Ohio**
    - 40.00%  | 754,290 | 39.27%  | 103,695 | 103,868 | 723,067 | 753,594 | (4.1%) | 22,827 | (30,527) |
| **Total Region 6**              | 47.86%   | 4,872,360 | 47.41%   | 572,905 | 562,139 | 4,601,107 | 4,961,212 | (7.3%) |

<table>
<thead>
<tr>
<th>Region</th>
<th>2010 MS%</th>
<th>Amount</th>
<th>2011 MS%</th>
<th>Amount</th>
<th>2011 MS Plan</th>
<th>Current Month</th>
<th>Year-to-Date</th>
<th>$ Variance</th>
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<tbody>
<tr>
<td><strong>York Region</strong></td>
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<tr>
<td><strong>Midwest Region</strong></td>
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</tr>
<tr>
<td><strong>South Region</strong></td>
<td></td>
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</tr>
<tr>
<td><strong>West Region</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Total Region 7</strong></td>
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<table>
<thead>
<tr>
<th>Region</th>
<th>2010 MS%</th>
<th>Amount</th>
<th>2011 MS%</th>
<th>Amount</th>
<th>2011 MS Plan</th>
<th>Current Month</th>
<th>Year-to-Date</th>
<th>$ Variance</th>
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<tr>
<td><strong>SE Mich</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>NW Lower Mich</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Ind / Ky</strong></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td><strong>N.W. Ohio</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>N.E. Ohio</strong></td>
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</tr>
<tr>
<td><strong>S. Ohio</strong></td>
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<tr>
<td><strong>Total Region 6</strong></td>
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<tr>
<td>Region</td>
<td>2010 MS%</td>
<td>2011 MS PLAN</td>
<td>CURRENT MONTH</td>
<td>YEAR-TO-DATE</td>
<td>$ VARIANCE</td>
<td>OTHER REMITTANCES THROUGH SYNODS</td>
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<tr>
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<td>--------------------------------</td>
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<tr>
<td>New Jersey A</td>
<td>50.00%</td>
<td>1,180,000</td>
<td>50.00%</td>
<td>195,463</td>
<td>199,979</td>
<td>1,109,027</td>
<td>Hunger: 146,793</td>
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<tr>
<td>New England B</td>
<td>54.00%</td>
<td>1,078,896</td>
<td>54.00%</td>
<td>113,779</td>
<td>128,336</td>
<td>1,059,528</td>
<td>Missionary: 43,037</td>
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</tr>
<tr>
<td>Metro NY C</td>
<td>48.00%</td>
<td>606,250</td>
<td>48.50%</td>
<td>76,835</td>
<td>66,752</td>
<td>572,404</td>
<td>Sponsorship: 47,930</td>
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</tr>
<tr>
<td>Upstate NY D</td>
<td>47.10%</td>
<td>634,840</td>
<td>48.00%</td>
<td>60,276</td>
<td>74,647</td>
<td>567,461</td>
<td>Other: 6,148</td>
<td></td>
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<tr>
<td>N.E. Penn E</td>
<td>52.00%</td>
<td>1,431,000</td>
<td>53.00%</td>
<td>152,145</td>
<td>160,528</td>
<td>1,236,550</td>
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<tr>
<td>S.E. Penn F</td>
<td>53.50%</td>
<td>1,246,550</td>
<td>53.00%</td>
<td>105,528</td>
<td>112,804</td>
<td>1,236,550</td>
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<tr>
<td>Slovak Zion G</td>
<td>30.00%</td>
<td>33,600</td>
<td>30.00%</td>
<td>6,026</td>
<td>6,026</td>
<td>18,324</td>
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<tr>
<td>Total Region 7</td>
<td>51.04%</td>
<td>6,211,136</td>
<td>51.35%</td>
<td>737,036</td>
<td>713,053</td>
<td>5,904,529</td>
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<tr>
<td>N.W. Penn 8A</td>
<td>50.00%</td>
<td>438,000</td>
<td>50.00%</td>
<td>48,581</td>
<td>40,610</td>
<td>429,488</td>
<td>World: 84,630</td>
<td></td>
</tr>
<tr>
<td>S.W. Penn 8B</td>
<td>55.00%</td>
<td>987,500</td>
<td>50.00%</td>
<td>75,731</td>
<td>150,531</td>
<td>836,575</td>
<td>Missionary: 123,788</td>
<td></td>
</tr>
<tr>
<td>Allegheny 8C</td>
<td>50.00%</td>
<td>450,000</td>
<td>50.00%</td>
<td>33,270</td>
<td>62,510</td>
<td>371,172</td>
<td>Sponsorship: 47,930</td>
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<tr>
<td>Lower Susq 8D</td>
<td>46.00%</td>
<td>1,368,500</td>
<td>46.00%</td>
<td>40,661</td>
<td>42,316</td>
<td>1,407,389</td>
<td>Other: 47,930</td>
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<tr>
<td>Upper Susq 8E</td>
<td>50.00%</td>
<td>516,619</td>
<td>50.00%</td>
<td>22,867</td>
<td>61,544</td>
<td>521,590</td>
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</tr>
<tr>
<td>Del / Md 8F</td>
<td>53.00%</td>
<td>1,113,000</td>
<td>53.00%</td>
<td>126,943</td>
<td>130,307</td>
<td>1,122,860</td>
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<tr>
<td>Metro DC 8G</td>
<td>55.00%</td>
<td>1,000,000</td>
<td>50.00%</td>
<td>91,225</td>
<td>125,047</td>
<td>889,428</td>
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<tr>
<td>W Virg-W Mlyd 8H</td>
<td>45.00%</td>
<td>255,683</td>
<td>45.00%</td>
<td>12,744</td>
<td>21,300</td>
<td>209,380</td>
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<tr>
<td>Total Region 8</td>
<td>50.73%</td>
<td>6,129,302</td>
<td>49.32%</td>
<td>452,022</td>
<td>634,165</td>
<td>5,787,882</td>
<td>World: 989,751</td>
<td></td>
</tr>
<tr>
<td>Virginia 9A</td>
<td>35.10%</td>
<td>640,617</td>
<td>37.34%</td>
<td>53,617</td>
<td>59,254</td>
<td>600,866</td>
<td>Missionary: 129,092</td>
<td></td>
</tr>
<tr>
<td>N. Carolina 9B</td>
<td>39.26%</td>
<td>1,219,750</td>
<td>42.06%</td>
<td>101,534</td>
<td>155,192</td>
<td>1,218,582</td>
<td>Sponsorship: 145,838</td>
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</tr>
<tr>
<td>Southeastern 9C</td>
<td>45.00%</td>
<td>1,127,500</td>
<td>41.00%</td>
<td>76,943</td>
<td>80,953</td>
<td>1,049,898</td>
<td>Other: 19,000</td>
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<tr>
<td>Southeastern 9D</td>
<td>50.00%</td>
<td>1,050,000</td>
<td>50.00%</td>
<td>112,041</td>
<td>104,265</td>
<td>1,066,767</td>
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<tr>
<td>Florida-Bahamas 9E</td>
<td>51.13%</td>
<td>908,696</td>
<td>44.00%</td>
<td>75,077</td>
<td>53,179</td>
<td>948,015</td>
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<tr>
<td>Caribbean 9F</td>
<td>12.50%</td>
<td>30,000</td>
<td>12.79%</td>
<td>2,500</td>
<td>2,500</td>
<td>30,000</td>
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<tr>
<td>Total Region 9</td>
<td>43.00%</td>
<td>4,976,563</td>
<td>42.30%</td>
<td>421,712</td>
<td>456,343</td>
<td>4,914,128</td>
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<tr>
<td>Total</td>
<td>49.39%</td>
<td>52,667,372</td>
<td>49.14%</td>
<td>5,746,117</td>
<td>6,195,510</td>
<td>50,423,160</td>
<td>World: 8,425,679</td>
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</tbody>
</table>
Evangelical Lutheran Church in America
Synodical Mission Support By Month
2005 - 2011

2005  $5.18  $5.33  $5.58  $4.80  $5.11  $4.77  $5.05  $4.97  $4.93  $5.43  $6.87  $7.47
2006  $5.14  $5.18  $4.96  $5.52  $5.07  $4.68  $5.04  $4.82  $5.18  $5.47  $6.53  $8.06
2007  $5.11  $5.17  $5.36  $5.53  $4.99  $5.03  $5.04  $4.62  $5.59  $5.31  $6.43  $7.95
2008  $5.19  $5.06  $6.00  $4.91  $4.82  $5.31  $4.58  $5.20  $5.40  $4.78  $6.89  $7.16
2009  $4.73  $4.80  $5.34  $4.91  $4.86  $4.88  $4.18  $4.60  $4.46  $4.28  $6.59  $6.08
2010  $4.20  $4.34  $4.47  $3.84  $4.19  $4.06  $3.62  $3.94  $4.06  $4.19  $5.54  $6.20
2011  $3.88  $4.13  $4.06  $3.97  $4.10  $3.76  $3.80  $3.83  $3.71  $4.10  $5.32  $5.75
2011 Budget Revised  $3.81  $3.84  $4.27  $3.69  $3.75  $3.85  $3.34  $3.71  $3.76  $3.58  $5.14  $5.25
<table>
<thead>
<tr>
<th>Unit/Office</th>
<th>2011 Actual Expenses</th>
<th>2011 Spending Authorization</th>
<th>Variance Favorable (Unfavorable)</th>
<th>Percent of Actual to Budget</th>
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<tr>
<td>Congregational and Synodical Mission</td>
<td>26,509,373</td>
<td>26,765,250</td>
<td>255,877</td>
<td>99.04%</td>
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<tr>
<td>Global Mission</td>
<td>12,986,805</td>
<td>12,325,000</td>
<td>(661,805)</td>
<td>105.37%</td>
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<tr>
<td>Mission Advancement</td>
<td>3,716,195</td>
<td>4,377,600</td>
<td>661,405</td>
<td>84.89%</td>
</tr>
<tr>
<td>Presiding Bishop</td>
<td>5,005,774</td>
<td>4,742,000</td>
<td>(263,774)</td>
<td>105.56%</td>
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<tr>
<td>Treasurer</td>
<td>5,855,121</td>
<td>5,862,250</td>
<td>7,129</td>
<td>99.88%</td>
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<tr>
<td>Secretary</td>
<td>3,614,905</td>
<td>3,788,500</td>
<td>173,595</td>
<td>95.42%</td>
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<td>148,078</td>
<td>151,200</td>
<td>3,122</td>
<td>97.94%</td>
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<tr>
<td>Retiree Minimum Health Obligation</td>
<td>2,500,000</td>
<td>2,500,000</td>
<td>-</td>
<td>100.00%</td>
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<tr>
<td>Depreciation</td>
<td>2,104,728</td>
<td>2,037,900</td>
<td>(66,828)</td>
<td>103.28%</td>
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<tr>
<td>Strategic Initiatives</td>
<td>(6,504)</td>
<td>64,800</td>
<td>71,304</td>
<td>(10.04%)</td>
</tr>
<tr>
<td><strong>TOTAL EXPENSES</strong></td>
<td><strong>$ 62,434,475</strong></td>
<td><strong>$ 62,614,500</strong></td>
<td><strong>$ 180,025</strong></td>
<td><strong>99.71%</strong></td>
</tr>
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</table>