

## **ELCA CHURCHWIDE ORGANIZATION 2009 OPERATING RESULTS SUMMARY**

The churchwide organization of the Evangelical Lutheran Church in America had income in excess of expense of \$3.9 million in current operating funds for the fiscal year ended January 31, 2010, a favorable variance of \$0.7 million from the fiscal year 2008.

Current income totaled \$76.5 million for the year compared with \$83.4 million the previous year, a decrease of \$6.9 million or 8.2%. Expenses related to the current operating fund amounted to \$72.6 million, a decrease of \$7.6 million or 9.5% from fiscal 2008. Revenue was unfavorable to the budget by \$0.3 million or 0.3%. Expenses were below the authorized spending plans by \$4.2 million or 5.4%.

Receipts from congregations through synods in the form of mission support income for fiscal year 2009 decreased to \$59.7 million, a reduction of \$5.6 million or 8.6%, and the major factor in the total revenue decline. Mission support income was unfavorable to budget by \$2.3 million or 3.7%.

Other temporarily restricted and unrestricted funds available for the budgeted operations of the churchwide organization amounted to \$16.8 million compared with \$18.1 million in 2008. The largest favorable variance was in the category of investment income with \$1.7 million, an increase of \$0.4 million from 2008 and a \$0.7 million positive budget variance. Other major sources of income in these categories included: Bequests and Trusts, \$4.1 million; Missionary Sponsorship, \$3.6 million; endowment income, \$2.3 million; support from the Mission Investment Fund of the ELCA for new congregational development, \$1.6 million; support from Thrivent Financial for Lutherans, \$0.9 million; Vision for Mission, \$1.0 million; and other income of \$1.5 million.

Total contributions to the general ELCA World Hunger Appeal in fiscal 2009 were \$19.6 million. The annual appeal was unfavorable to 2008 by \$1.9 million but favorable to budget by \$0.8 million. Bequests and trusts income of \$1.6 million in 2009 as compared to \$3.9 million in 2008 was the primary unfavorable variance. Gifts submitted through synods for World Hunger were unfavorable to budget by \$1.1 million and to 2008 by \$0.8 million. Gifts submitted directly by donors were favorable to budget by \$0.7 million and \$1.1 million to 2008. As with mission support, the last month of the fiscal year, normally the largest month for income, experienced a negative variance with receipts down from January 2009 by \$0.25 million.

ELCA members contributed \$6.2 million for the ELCA disaster response in fiscal 2009. This compares to a total of \$4.3 million in contributions in 2008. These figures include \$4.5 of the over \$6.0 million received by the end of February for the response to the January 2010 earthquake in Haiti.

The fiscal year 2009 closed with positive net results as a result of careful planning, close monitoring of income, and intentional under-spending by units. ELCA synods worked closely with the churchwide organization throughout the year to provide updated projections on their mission support plans, so that the offsetting adjustments could be made to spending. It was critical in 2009 that the churchwide organization avoid a deficit and close the year with income over expense in order to meet cash reserve requirements, put the churchwide organization in a better position for responding to sudden changes in income, meet current obligations and unanticipated mission opportunities, and address capital budget requirements.

Annual mission support income increased in only one of the 65 synods in 2009, while in 2008, 29 synods increased their mission support sharing. Of the 64 synods that decreased their 2009 mission support to the

EVANGELICAL LUTHERAN CHURCH IN AMERICA

BUDGET AND FINANCE COMMITTEE

April 9-12, 2010

Exhibit F, Part 1a

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churchwide organization, 53 had decreases greater than 5%, with 19 of those showing decreases in excess of 10%.

The lingering downturn in the economy, first experienced in income results in 2008, continues to be felt by ELCA members and congregations and to affect congregational income. Late in 2009, congregations also experienced varying levels of disagreement over the actions of the 2009 Churchwide Assembly, and in some synods this had a compounding effect on income results and projections. In 2010, continued monitoring will be important in order to maintain positive operating results and sustain our capacity for mission and ministry.

2nd Close

**EVANGELICAL LUTHERAN CHURCH IN AMERICA**  
**CURRENT OPERATING FUNDS**  
**SUMMARY OF REVENUE AND EXPENSES**  
(In Thousands)  
For the Fiscal Year Ended January 31, 2010

	Fiscal Year Variances				
	2009 ACTUAL	2009 BUDGET	2008* ACTUAL	ACTUAL vs BUDGET Favorable/(Unfav)	CURRENT YEAR vs PRIOR YEAR Favorable/(Unfav)
<b>REVENUE</b>					
<b>UNRESTRICTED</b>					
Mission Support	\$ 59,701	\$ 62,000	\$ 65,287	\$ (2,299)	\$ (5,586)
Other	6,930	5,279	6,376	1,651	554
Total Unrestricted	<u>66,631</u>	<u>67,279</u>	<u>71,663</u>	<u>(648)</u>	<u>(5,033)</u>
<b>TEMPORARILY RESTRICTED</b>					
Designated Gifts	5,615	5,700	5,759	(85)	(144)
Other	4,303	3,830	5,986	473	(1,683)
Total Restricted	<u>9,919</u>	<u>9,530</u>	<u>11,745</u>	<u>388</u>	<u>(1,827)</u>
<b>TOTAL REVENUE</b>	<b>\$ 76,549</b>	<b>\$ 76,809</b>	<b>\$ 83,409</b>	<b>\$ (260)</b>	<b>\$ (6,860)</b>
<b>TOTAL EXPENSES</b>	<b>\$ 72,627</b>	<b>\$ 76,809</b>	<b>\$ 80,226</b>	<b>\$ 4,182</b>	<b>\$ 7,599</b>
<b>NET</b>	<b><u>\$ 3,922</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 3,183</u></b>	<b><u>\$ 3,922</u></b>	<b><u>\$ 739</u></b>

\* As of fiscal year 2008 2<sup>nd</sup> close

PRELIMINARY AND UNAUDITED

2nd Close

**EVANGELICAL LUTHERAN CHURCH IN AMERICA**  
**CURRENT OPERATING FUNDS**  
**REVENUE SUMMARY**  
**For the Fiscal Year Ended January 31, 2010**

	<b>2009</b>	<b>2009</b>	<b>2008*</b>	<b>ACTUAL vs.</b>	<b>CURRENT YEAR</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>vs. PRIOR YEAR</b>
<b>UNRESTRICTED</b>					
Mission Support	\$ 59,700,627	\$ 62,000,000	\$ 65,286,926	\$ (2,299,373)	\$ (5,586,299)
Vision for Mission	1,048,745	1,000,000	1,052,162	48,745	(3,417)
Investment Income	1,698,336	1,000,000	1,297,328	698,336	401,008
Bequests and Trusts	2,238,629	1,100,000	1,574,683	1,138,629	663,946
Endowment	800,768	778,500	1,021,411	22,268	(220,643)
Rent	1,003,420	1,000,000	991,203	3,420	12,217
Other	140,041	400,000	439,536	(259,959)	(299,495)
Total Unrestricted	<u>66,630,566</u>	<u>67,278,500</u>	<u>71,663,249</u>	<u>(647,934)</u>	<u>(5,032,683)</u>
<b>TEMPORARILY RESTRICTED</b>					
Missionary Sponsorship	3,644,356	3,800,000	3,772,404	(155,644)	(128,048)
Bequests and Trusts	1,831,862	1,400,000	3,445,640	431,862	(1,613,778)
Endowment	1,531,487	1,490,400	1,540,487	41,087	(9,000)
Unit-Designated Gifts	346,112	400,000	486,808	(53,888)	(140,696)
Mission Investment Fund	1,625,000	1,500,000	1,500,000	125,000	125,000
Grants	940,000	940,000	1,000,000	-	(60,000)
Total Restricted	<u>9,918,817</u>	<u>9,530,400</u>	<u>11,745,339</u>	<u>388,417</u>	<u>(1,826,522)</u>
<b>TOTAL REVENUE</b>	<u><u>\$ 76,549,383</u></u>	<u><u>\$ 76,808,900</u></u>	<u><u>\$ 83,408,588</u></u>	<u><u>\$ (259,517)</u></u>	<u><u>\$ (6,859,205)</u></u>

\* As of fiscal year 2008 2<sup>nd</sup> close

PRELIMINARY AND UNAUDITED

**Evangelical Lutheran Church in America**  
**SYNOICAL REMITTANCES**  
for the period ending  
**January 31, 2010**

		ORIGINAL PLAN			REVISED ESTIMATE			CURRENT PERIOD		YEAR-TO-DATE			\$ VARIANCE		SPECIFIC MISSION SUPPORT
		AMOUNT	MS%	% REC'D	AMOUNT	MS%	% REC'D	2009	2008	2009	2008	% Vary	Monthly	Y-T-D	
<b>Alaska</b>	<b>1A</b>	\$ 182,839	38.00%	91.6%	\$ 178,600	38.00%	93.7%	\$ 22,231	\$ 22,810	\$ 167,429	\$ 183,650	(8.8%)	(579)	(16,221)	27,780
<b>N.W. Wash</b>	<b>1B</b>	671,000	45.50%	93.5%	682,500	45.50%	91.9%	62,828	66,056	627,055	657,906	(4.7%)	(3,228)	(30,851)	218,931
<b>S.W. Wash</b>	<b>1C</b>	484,500	38.00%	85.7%	484,500	38.00%	85.7%	34,519	37,582	415,250	420,304	(1.2%)	(3,063)	(5,053)	(36,282)
<b>E. Wash / Id</b>	<b>1D</b>	411,450	39.00%	72.7%	397,800	39.00%	75.2%	30,840	61,415	299,056	346,083	(13.6%)	(30,576)	(47,027)	53,362
<b>Oregon</b>	<b>1E</b>	551,880	42.00%	81.2%	505,055	41.50%	88.7%	38,107	52,110	448,049	499,094	(10.2%)	(14,004)	(51,044)	78,062
<b>Montana</b>	<b>1F</b>	455,000	39.40%	92.9%	455,000	39.40%	92.9%	52,640	34,380	422,558	439,206	(3.8%)	18,260	(16,648)	65,268
<b>Total Region 1</b>		<b>2,756,669</b>	<b>40.81%</b>	<b>86.3%</b>	<b>2,703,455</b>	<b>40.73%</b>	<b>88.0%</b>	<b>241,164</b>	<b>274,354</b>	<b>2,379,397</b>	<b>2,546,242</b>	<b>(6.6%)</b>	<b>(33,189)</b>	<b>(166,845)</b>	<b>407,120</b>
<b>Sierra Pacific</b>	<b>2A</b>	1,300,500	51.00%	82.5%	1,300,500	51.00%	82.5%	137,194	159,542	1,073,401	1,153,372	(6.9%)	(22,348)	(79,970)	177,765
<b>SW California</b>	<b>2B</b>	765,000	51.00%	78.8%	686,000	49.00%	87.9%	34,388	49,275	603,114	737,508	(18.2%)	(14,888)	(134,395)	241,728
<b>Pacifica</b>	<b>2C</b>	1,199,377	55.00%	80.3%	1,155,763	53.00%	83.3%	71,777	99,054	962,765	1,165,445	(17.4%)	(27,277)	(202,680)	241,324
<b>Grand Canyon</b>	<b>2D</b>	1,504,500	51.00%	74.7%	1,351,500	51.00%	83.1%	86,558	95,122	1,123,714	1,297,867	(13.4%)	(8,563)	(174,153)	276,354
<b>Rocky Mtn.</b>	<b>2E</b>	1,750,000	50.00%	77.2%	1,500,000	50.00%	90.1%	117,318	137,978	1,351,639	1,494,518	(9.6%)	(20,660)	(142,879)	336,114
<b>Total Region 2</b>		<b>6,519,377</b>	<b>51.41%</b>	<b>78.5%</b>	<b>5,993,763</b>	<b>50.88%</b>	<b>85.3%</b>	<b>447,235</b>	<b>540,971</b>	<b>5,114,633</b>	<b>5,848,710</b>	<b>(12.6%)</b>	<b>(93,736)</b>	<b>(734,077)</b>	<b>1,273,284</b>
<b>W. No. Dak</b>	<b>3A</b>	395,000	41.49%	97.5%	385,140	42.00%	100.0%	50,335	46,039	385,040	385,140	(0.0%)	4,296	(100)	102,875
<b>E. No. Dak</b>	<b>3B</b>	561,700	41.00%	73.3%	480,000	40.00%	85.7%	43,993	63,397	411,523	450,112	(8.6%)	(19,403)	(38,589)	110,768
<b>South Dak</b>	<b>3C</b>	939,120	42.00%	91.1%	914,546	42.00%	93.5%	45,420	51,783	855,362	890,364	(3.9%)	(6,363)	(35,002)	264,569
<b>N.W. Minn</b>	<b>3D</b>	956,250	51.00%	82.9%	867,000	51.00%	91.4%	104,692	116,224	792,596	859,819	(7.8%)	(11,532)	(67,223)	157,518
<b>N.E. Minn</b>	<b>3E</b>	710,500	49.00%	89.2%	681,000	49.00%	93.1%	72,122	91,575	633,709	668,898	(5.3%)	(19,453)	(35,189)	231,455
<b>S.W. Minn</b>	<b>3F</b>	1,293,555	52.50%	91.4%	1,293,555	52.50%	91.4%	102,402	169,056	1,182,179	1,223,526	(3.4%)	(66,654)	(41,347)	386,526
<b>Mpls Area</b>	<b>3G</b>	2,090,000	55.00%	90.0%	2,090,000	55.00%	90.0%	403,251	330,193	1,881,702	1,993,138	(5.6%)	73,057	(111,436)	517,560
<b>St. Paul Area</b>	<b>3H</b>	1,179,000	50.00%	92.7%	1,128,000	50.00%	96.9%	156,653	106,496	1,092,985	1,137,945	(4.0%)	50,157	(44,960)	202,457
<b>S.E. Minn</b>	<b>3I</b>	1,206,450	52.50%	90.4%	1,144,500	52.50%	95.3%	141,650	170,997	1,091,183	1,105,444	(1.3%)	(29,347)	(14,261)	305,468
<b>Total Region 3</b>		<b>9,331,575</b>	<b>49.63%</b>	<b>89.2%</b>	<b>8,983,741</b>	<b>49.68%</b>	<b>92.7%</b>	<b>1,120,518</b>	<b>1,145,760</b>	<b>8,326,280</b>	<b>8,714,386</b>	<b>(4.5%)</b>	<b>(25,242)</b>	<b>(388,107)</b>	<b>2,279,196</b>

**Evangelical Lutheran Church in America**  
**SYNOICAL REMITTANCES**  
for the period ending  
**January 31, 2010**

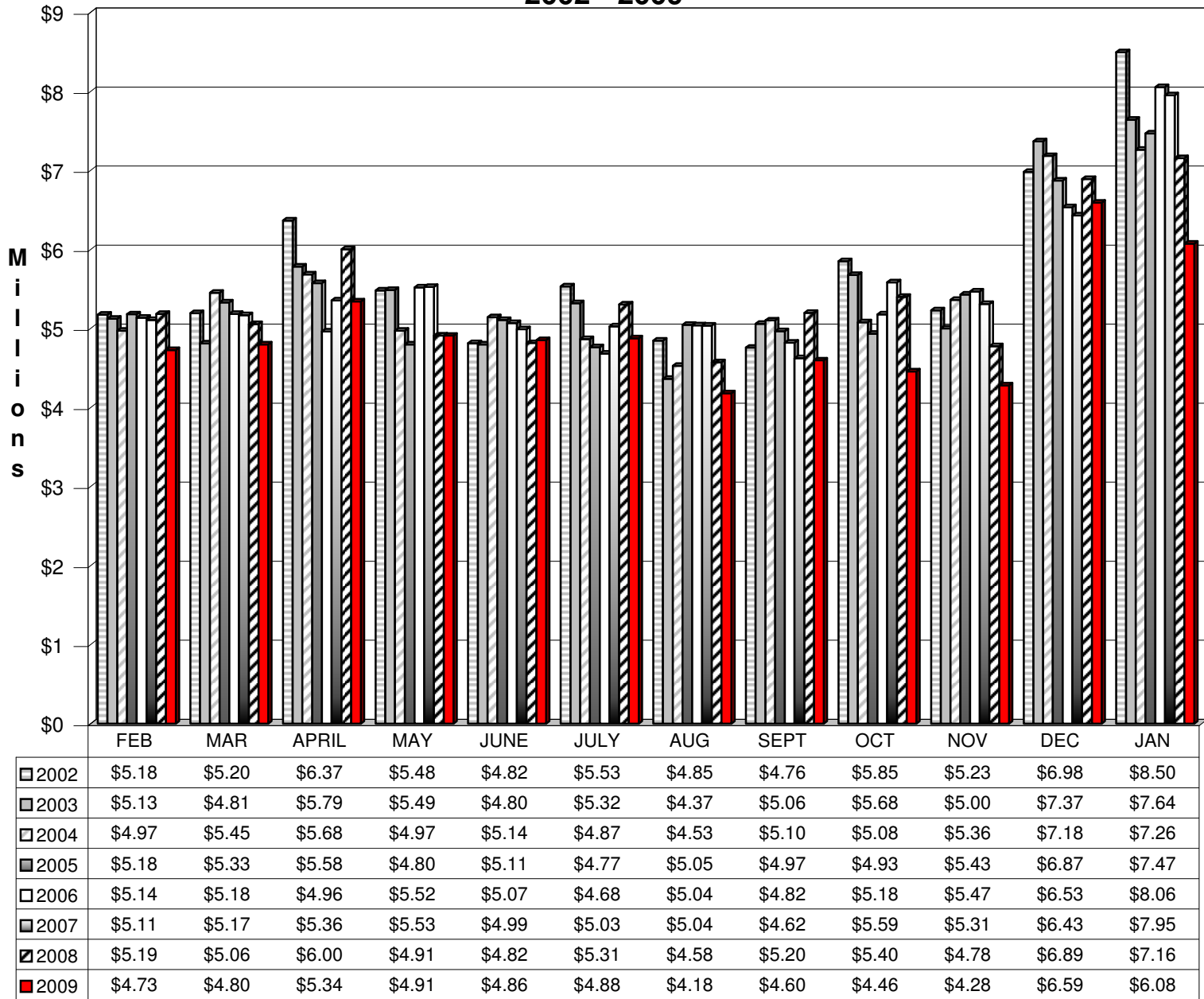
		ORIGINAL PLAN			REVISED ESTIMATE			CURRENT PERIOD		YEAR-TO-DATE			\$ VARIANCE		SPECIFIC MISSION SUPPORT
		AMOUNT	MS%	% REC'D	AMOUNT	MS%	% REC'D	2009	2008	2009	2008	% Vary	Monthly	Y-T-D	
<b>Nebraska</b>	<b>4A</b>	2,365,500	57.00%	97.5%	2,365,500	57.00%	97.5%	194,454	244,388	2,306,834	2,464,472	(6.4%)	(49,934)	(157,638)	432,200
<b>Central States</b>	<b>4B</b>	1,166,000	53.00%	93.4%	1,174,654	53.00%	92.7%	71,998	117,270	1,089,488	1,179,940	(7.7%)	(45,272)	(90,452)	139,212
<b>Ark/Ok</b>	<b>4C</b>	293,983	42.70%	84.8%	284,504	42.80%	87.6%	31,404	27,934	249,200	276,060	(9.7%)	3,470	(26,860)	33,542
<b>N Tx / N La</b>	<b>4D</b>	669,619	46.00%	94.4%	655,354	46.50%	96.4%	72,358	60,091	632,001	629,460	0.4%	12,267	2,541	113,308
<b>S.W. Tex</b>	<b>4E</b>	1,080,750	55.00%	94.3%	1,188,825	55.00%	85.7%	79,634	52,966	1,018,663	1,079,903	(5.7%)	26,668	(61,240)	187,391
<b>Tx.-La. Gulf Coa:</b>	<b>4F</b>	800,000	50.00%	90.7%	800,000	50.16%	90.7%	59,598	77,329	725,834	767,858	(5.5%)	(17,731)	(42,023)	128,349
<b>Total Region 4</b>		<b>6,375,852</b>	<b>52.87%</b>	<b>94.5%</b>	<b>6,468,837</b>	<b>53.04%</b>	<b>93.1%</b>	<b>509,446</b>	<b>579,977</b>	<b>6,022,020</b>	<b>6,397,693</b>	<b>(5.9%)</b>	<b>(70,532)</b>	<b>(375,672)</b>	<b>1,034,002</b>
<b>Metro Chicago</b>	<b>5A</b>	2,110,366	55.10%	90.0%	1,975,993	55.00%	96.1%	233,771	274,708	1,898,316	1,946,791	(2.5%)	(40,938)	(48,475)	313,349
<b>No. Illinois</b>	<b>5B</b>	1,614,250	55.00%	88.6%	1,508,518	55.00%	94.8%	166,212	167,246	1,429,605	1,558,260	(8.3%)	(1,034)	(128,655)	346,657
<b>Cen. So. Ill</b>	<b>5C</b>	1,078,000	56.00%	90.5%	1,078,000	56.00%	90.5%	77,839	112,477	975,393	1,085,194	(10.1%)	(34,638)	(109,801)	196,542
<b>S.E. Iowa</b>	<b>5D</b>	1,776,085	53.50%	88.8%	1,543,700	53.50%	102.2%	186,704	164,237	1,577,321	1,695,355	(7.0%)	22,467	(118,034)	207,187
<b>West Iowa</b>	<b>5E</b>	613,800	49.50%	78.9%	624,690	42.90%	77.5%	101,940	105,078	484,440	609,101	(20.5%)	(3,138)	(124,661)	182,176
<b>N.E. Iowa</b>	<b>5F</b>	798,000	42.00%	91.8%	798,000	42.00%	91.8%	239,998	270,926	732,668	796,773	(8.0%)	(30,928)	(64,105)	318,836
<b>N. Great Lakes</b>	<b>5G</b>	564,425	53.50%	92.4%	535,535	53.50%	97.3%	31,877	30,114	521,268	548,111	(4.9%)	1,762	(26,843)	241,116
<b>NW of Wisc</b>	<b>5H</b>	1,029,022	58.00%	77.6%	812,900	55.00%	98.2%	108,681	105,374	798,359	856,957	(6.8%)	3,307	(58,598)	250,065
<b>E.C. Wisc</b>	<b>5I</b>	1,072,500	55.00%	87.2%	1,017,500	55.00%	91.9%	120,761	154,477	935,552	1,023,157	(8.6%)	(33,716)	(87,604)	528,727
<b>Grtr Milwaukee</b>	<b>5J</b>	1,600,000	61.00%	90.4%	1,442,400	60.10%	100.3%	160,619	217,571	1,446,307	1,533,346	(5.7%)	(56,952)	(87,039)	299,175
<b>SC of Wisc</b>	<b>5K</b>	1,072,000	57.90%	85.1%	1,072,000	57.90%	85.1%	82,446	140,956	911,784	989,631	(7.9%)	(58,510)	(77,847)	238,008
<b>LaCrosse (W)</b>	<b>5L</b>	480,000	55.00%	96.2%	475,000	55.00%	97.3%	11,861	9,329	461,944	490,754	(5.9%)	2,531	(28,809)	159,989
<b>Total Region 5</b>		<b>13,808,448</b>	<b>54.63%</b>	<b>88.2%</b>	<b>12,884,236</b>	<b>53.81%</b>	<b>94.5%</b>	<b>1,522,708</b>	<b>1,752,493</b>	<b>12,172,959</b>	<b>13,133,429</b>	<b>(7.3%)</b>	<b>(229,785)</b>	<b>(960,470)</b>	<b>3,281,827</b>
<b>SE Mich</b>	<b>6A</b>	980,500	53.00%	67.5%	726,880	44.00%	91.0%	48,663	56,441	661,744	746,646	(11.4%)	(7,778)	(84,902)	76,898
<b>NW Lower Mich</b>	<b>6B</b>	994,500	51.00%	85.8%	984,300	51.00%	86.7%	83,275	80,137	853,234	934,574	(8.7%)	3,138	(81,340)	138,855 *
<b>Ind / Ky</b>	<b>6C</b>	1,400,000	51.00%	86.9%	1,390,500	51.50%	87.5%	144,709	164,220	1,217,091	1,368,840	(11.1%)	(19,511)	(151,748)	217,315 *
<b>N.W. Ohio</b>	<b>6D</b>	1,342,524	51.00%	82.8%	1,276,275	51.00%	87.1%	128,768	178,967	1,111,498	1,244,047	(10.7%)	(50,199)	(132,549)	298,046
<b>N.E. Ohio</b>	<b>6E</b>	1,160,000	50.00%	86.7%	1,029,000	49.00%	97.8%	105,282	117,926	1,006,085	1,097,428	(8.3%)	(12,644)	(91,342)	120,857
<b>S. Ohio</b>	<b>6F</b>	1,288,000	50.00%	79.9%	1,186,700	50.00%	86.7%	43,968	95,833	1,028,953	1,144,164	(10.1%)	(51,865)	(115,211)	187,890
<b>Total Region 6</b>		<b>7,165,524</b>	<b>50.92%</b>	<b>82.0%</b>	<b>6,593,655</b>	<b>49.73%</b>	<b>89.2%</b>	<b>554,665</b>	<b>693,524</b>	<b>5,878,606</b>	<b>6,535,698</b>	<b>(10.1%)</b>	<b>(138,860)</b>	<b>(657,092)</b>	<b>1,039,861</b>

**Evangelical Lutheran Church in America**  
**SYNOCDICAL REMITTANCES**  
for the period ending  
**January 31, 2010**

		ORIGINAL PLAN			REVISED ESTIMATE			CURRENT PERIOD		YEAR-TO-DATE			\$ VARIANCE		SPECIFIC MISSION SUPPORT
		AMOUNT	MS%	% REC'D	AMOUNT	MS%	% REC'D	2009	2008	2009	2008	% Vary	Monthly	Y-T-D	
<b>New Jersey</b>	<b>7A</b>	1,350,000	50.00%	87.4%	1,200,000	50.00%	98.4%	187,417	209,895	1,180,358	1,245,126	(5.2%)	(22,478)	(64,768)	214,118
<b>New England</b>	<b>7B</b>	1,330,906	55.00%	86.3%	1,209,509	55.00%	94.9%	118,680	137,961	1,148,033	1,225,411	(6.3%)	(19,281)	(77,378)	125,267
<b>Metro NY</b>	<b>7C</b>	665,000	47.50%	92.1%	665,000	47.50%	92.1%	75,563	137,023	612,562	661,609	(7.4%)	(61,460)	(49,048)	81,557
<b>Upstate NY</b>	<b>7D</b>	868,800	48.00%	79.9%	774,550	47.00%	89.6%	86,372	99,566	693,795	768,742	(9.7%)	(13,194)	(74,947)	129,703
<b>N.E. Penn</b>	<b>7E</b>	1,600,600	53.00%	87.0%	1,428,000	51.00%	97.5%	144,711	208,468	1,392,788	1,556,125	(10.5%)	(63,756)	(163,338)	425,937
<b>S.E. Penn</b>	<b>7F</b>	1,524,800	53.50%	82.7%	1,444,550	53.50%	87.3%	16,998	81,779	1,260,381	1,422,975	(11.4%)	(64,781)	(162,594)	227,043
<b>Slovak Zion</b>	<b>7G</b>	36,000	30.00%	85.8%	36,000	30.51%	85.8%	5,400	7,266	30,900	37,266	(17.1%)	(1,866)	(6,366)	17,372
<b>Total Region 7</b>		<u>7,376,106</u>	<u>51.51%</u>	<u>85.7%</u>	<u>6,757,609</u>	<u>50.94%</u>	<u>93.5%</u>	<u>635,141</u>	<u>881,957</u>	<u>6,318,816</u>	<u>6,917,255</u>	<u>(8.7%)</u>	<u>(246,816)</u>	<u>(598,439)</u>	<u>1,220,997</u>
<b>N.W. Penn</b>	<b>8A</b>	465,000	49.50%	98.1%	465,000	49.50%	98.1%	32,293	38,134	456,363	467,389	(2.4%)	(5,841)	(11,027)	106,865
<b>S.W. Penn</b>	<b>8B</b>	1,300,000	55.00%	92.4%	1,300,000	55.00%	92.4%	93,238	114,099	1,201,318	1,324,925	(9.3%)	(20,861)	(123,607)	365,753
<b>Allegheny</b>	<b>8C</b>	515,000	50.00%	90.0%	499,337	48.52%	92.8%	46,343	64,738	463,248	499,337	(7.2%)	(18,395)	(36,088)	67,658
<b>Lower Susq</b>	<b>8D</b>	2,000,000	50.00%	88.9%	2,000,000	50.00%	88.9%	44,850	64,991	1,777,404	1,986,434	(10.5%)	(20,141)	(209,030)	556,882
<b>Upper Susq</b>	<b>8E</b>	621,000	50.00%	91.1%	625,000	50.00%	90.5%	62,487	82,112	565,860	596,551	(5.1%)	(19,625)	(30,691)	157,301
<b>Del / Md</b>	<b>8F</b>	1,472,057	53.00%	83.0%	1,472,057	53.00%	83.0%	123,843	150,509	1,221,580	1,404,452	(13.0%)	(26,666)	(182,872)	167,232
<b>Metro DC</b>	<b>8G</b>	1,071,125	55.00%	95.8%	1,071,125	55.00%	95.8%	131,268	123,541	1,026,363	1,050,932	(2.3%)	7,727	(24,569)	117,270
<b>W Virg-W Mlyd</b>	<b>8H</b>	350,875	51.50%	83.5%	342,872	51.50%	85.5%	29,010	28,353	293,152	340,170	(13.8%)	657	(47,018)	44,440
<b>Total Region 8</b>		<u>7,795,057</u>	<u>52.03%</u>	<u>89.9%</u>	<u>7,775,391</u>	<u>51.93%</u>	<u>90.1%</u>	<u>563,331</u>	<u>666,476</u>	<u>7,005,289</u>	<u>7,670,190</u>	<u>(8.7%)</u>	<u>(103,144)</u>	<u>(664,902)</u>	<u>1,583,401</u>
<b>Virginia</b>	<b>9A</b>	1,193,202	50.60%	85.2%	1,118,449	50.60%	90.9%	81,697	86,715	1,016,562	1,116,242	(8.9%)	(5,018)	(99,680)	192,056
<b>N. Carolina</b>	<b>9B</b>	2,000,000	39.89%	73.5%	2,000,000	40.50%	73.5%	500	141,667	1,470,233	2,066,667	(28.9%)	(141,167)	(596,434)	151,071
<b>S. Carolina</b>	<b>9C</b>	1,575,000	45.00%	86.5%	1,417,700	44.03%	96.1%	172,500	104,783	1,362,986	1,493,160	(8.7%)	67,717	(130,174)	241,000
<b>Southeastern</b>	<b>9D</b>	1,544,600	50.00%	82.2%	1,544,600	50.00%	82.2%	110,382	136,695	1,270,370	1,371,384	(7.4%)	(26,312)	(101,014)	101,245
<b>Florida-Bahamas</b>	<b>9E</b>	1,553,609	51.00%	86.0%	1,405,570	51.00%	95.1%	113,454	148,281	1,336,275	1,439,470	(7.2%)	(34,828)	(103,194)	263,844
<b>Caribbean</b>	<b>9F</b>	40,000	15.00%	65.5%	40,000	15.00%	65.5%	3,799	4,888	26,201	36,400	(28.0%)	(1,089)	(10,199)	5,667
<b>Total Region 9</b>		<u>7,906,411</u>	<u>45.77%</u>	<u>82.0%</u>	<u>7,526,319</u>	<u>45.67%</u>	<u>86.1%</u>	<u>482,332</u>	<u>623,029</u>	<u>6,482,627</u>	<u>7,523,323</u>	<u>(13.8%)</u>	<u>(140,697)</u>	<u>(1,040,695)</u>	<u>954,883</u>
<b>Total</b>		<u>\$69,035,019</u>	<u>50.68%</u>	<u>86.5%</u>	<u>\$ 65,687,006</u>	<u>50.52%</u>	<u>90.9%</u>	<u>\$ 6,076,539</u>	<u>\$ 7,158,541</u>	<u>\$ 59,700,627</u>	<u>\$ 65,286,926</u>	<u>(8.6%)</u>	<u>(\$1,082,001)</u>	<u>\$ (5,586,299)</u>	<u>13,074,571</u>

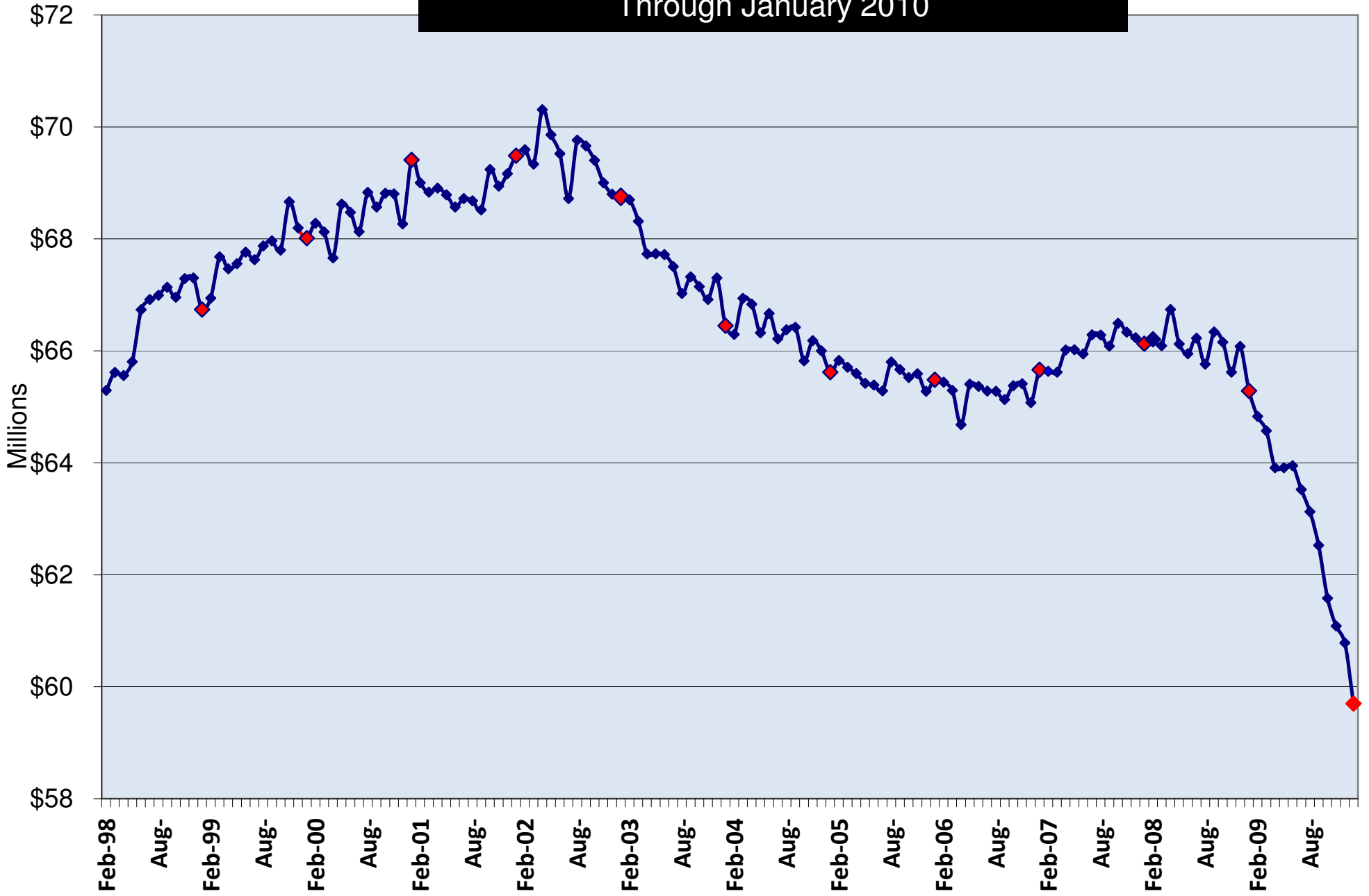
*\* Includes additional 2008 mission support remitted in 2009.*

## Evangelical Lutheran Church in America Synodical Mission Support By Month 2002 - 2009





# Mission Support Received In Preceding 12 Months Through January 2010



2nd Close

**EVANGELICAL LUTHERAN CHURCH IN AMERICA**  
**CURRENT OPERATING FUNDS**  
**ACTUAL EXPENSES VS. SPENDING AUTHORIZATION**  
**For the Fiscal Year Ended January 31, 2010**

	<b>2009</b> <b>ACTUAL</b> <b>EXPENSES</b>	<b>2009</b> <b>SPENDING</b> <b>AUTHORIZATION</b>	<b>Variance</b> <b>Favorable</b> <b>(Unfavorable)</b>	<b>Percent</b> <b>of Actual</b> <b>to Budget</b>
<b>PROGRAM UNITS</b>				
Evangelical Outreach and Congregational Mission	18,959,541	19,473,624	514,083	97.36%
Global Mission	13,501,356	14,614,330	1,112,974	92.38%
Multicultural Ministries	1,171,035	1,278,780	107,745	91.57%
Church in Society	3,277,615	3,491,020	213,405	93.89%
Vocation and Education	10,409,701	10,745,250	335,549	96.88%
<b>OFFICES</b>				
Presiding Bishop	5,723,263	6,094,205	370,942	93.91%
Treasurer	6,344,934	6,571,255	226,321	96.56%
Secretary	2,800,586	3,372,275	571,689	83.05%
<b>SERVICE UNITS</b>				
Communication Services	2,969,563	3,318,905	349,342	89.47%
Development Services	2,344,913	2,459,085	114,172	95.36%
<b>OTHER</b>				
General Treasury	635,136	736,345	101,209	86.26%
Retiree Minimum Health Obligation	2,500,000	2,500,000	-	100.00%
Depreciation	1,816,381	1,732,270	(84,111)	104.86%
Strategic Initiatives	172,592	421,555	248,963	40.94%
<b>TOTAL EXPENSES</b>	<b><u>\$ 72,626,616</u></b>	<b><u>\$ 76,808,899</u></b>	<b><u>\$ 4,182,283</u></b>	<b><u>94.55%</u></b>

PRELIMINARY AND UNAUDITED