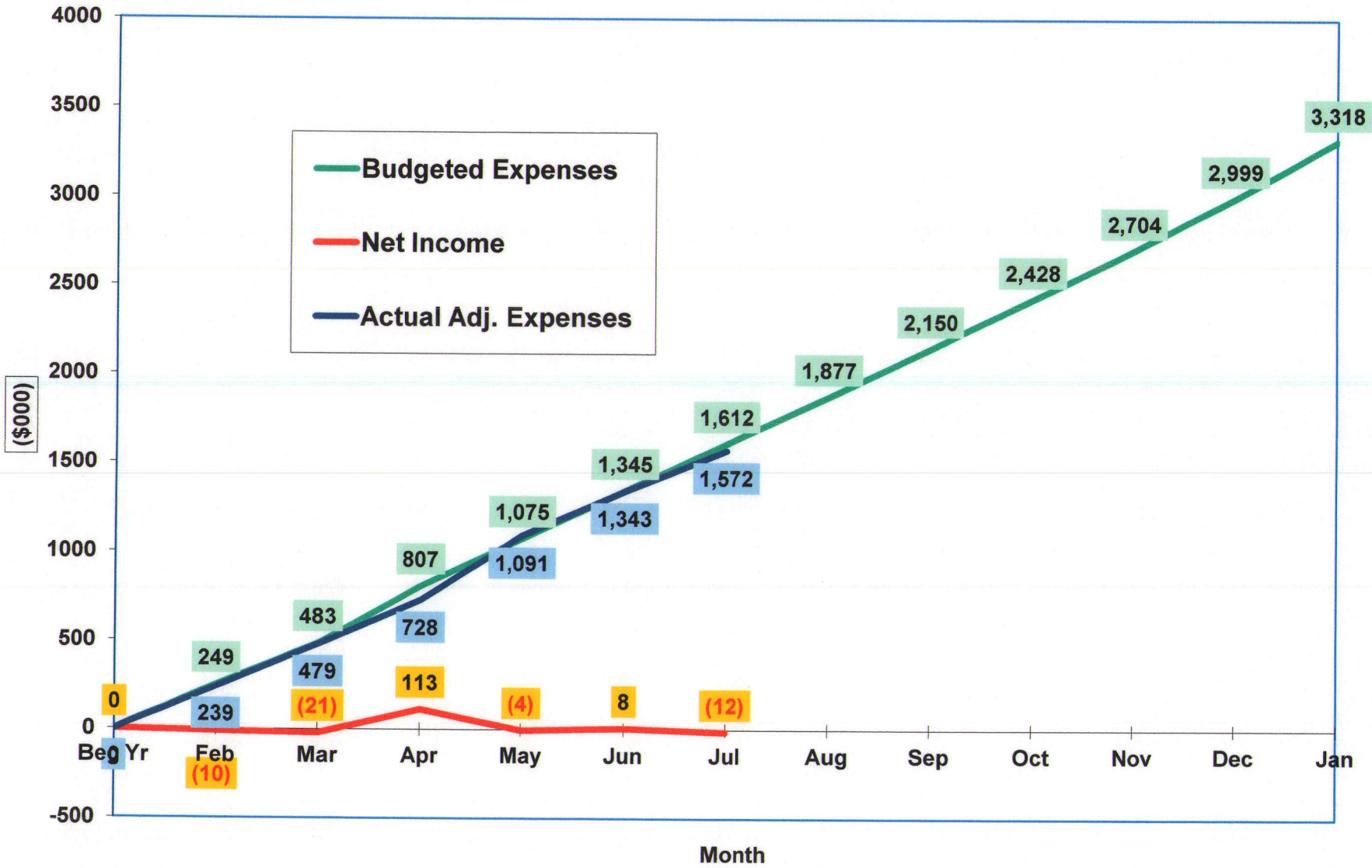


Metro New York Synod  
 Budgeted Operations - Revenues and Expenses - Budget Variance Report-By Function  
 From 7/1/2011 Through 7/31/2011

**T-2**

		(Unfavorable )	YTD Actual	YTD Budget	Favorable/ (Unfavorable)
		7/31/2010	7/31/2011	7/31/2011	FY 2011
<b>Revenue</b>					
<b>Contributions from Congregations</b>					
Contributions from Congregations	10				
Undesignated Mission Support	4000	486,354	509,898	528,450	(18,552)
ELCA Designaed	4050	46,436	40,990	0	40,990
MNYS Designated	4100	11,038	15,475	0	15,475
<b>Total Contributions from Congregations</b>		<b>543,827</b>	<b>566,364</b>	<b>528,450</b>	<b>37,914</b>
Total Grants and Other Contributions	11	36,880	158,877	165,500	(6,623)
Total Transfers from Other Funds	12	663,726	687,007	769,500	(82,493)
Total Other Income	14	81,016	147,929	141,614	6,315
<b>Total Revenue</b>		<b><u>1,325,450</u></b>	<b>1,560,178</b>	<b>1,605,064</b>	<b>(44,886)</b>
<b>Expense</b>					
Total EOCM	25	423,969	489,140	542,380	53,240
Total Global and Multicultural	35	203,556	194,485	217,869	23,384
Total Congregations	45	76,223	82,160	83,552	1,393
Total Formation	55	160,279	171,750	173,167	1,418
Total Bishop's Office	70	164,890	180,815	187,777	6,962
Total Synod Governance	80	111,774	119,879	134,314	14,435
Total Communications and PR	90	58,052	67,423	60,356	(7,067)
Total Finance and Administration	91	334,545	266,261	291,651	25,391
<b>Total Expense</b>		<b>1,533,288</b>	<b>1,571,912</b>	<b>1,691,067</b>	<b>119,155</b>
<b>Total Net Income</b>		<b><u>(207,838)</u></b>	<b><u>(11,735)</u></b>	<b><u>(86,003)</u></b>	<b><u>74,269</u></b>

### Net Income & Operations Plan (Fund 1)



**Net Expenses of Synodical Administration (Fund 7)  
(Maintenance Cost of Owned Properties not Incl.)**

