

**THE MIDDLE EAST COUNCIL OF CHURCHES  
UNIT ON DIAKONIA AND SOCIAL JUSTICE  
ACTUAL EXPENDITURE FROM JANUARY 1st up to SEPTEMBER 10th, 2008  
EXPRESSED IN U.S. DOLLARS (000)**

<u>CODE NO.</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	
		<u>EXPEND</u>		<u>OVER/(UNDER)</u>	<u>INCOME</u>
		<u>2008</u>	<u>2008</u>	<u>2008</u>	<u>2008</u>
<b><u>A. ADMINISTRATION &amp; COORDINATION</u></b>					
41-01	Salaries & Benefits	30.7	53.0	22.3	-
41-02	Travel & Lodging	0.6	1.0	0.4	-
41-03	Office & Other Expenses	6.1	10.0	3.9	-
41-07	Unearmarked Income				6.8
	<b>TOTAL A.</b>	<b>37.4</b>	<b>64.0</b>	<b>26.6</b>	<b>6.8</b>
<b><u>B. COORDINATION OF ON-GOING PROGRAMMES</u></b>					
<u>Services To Refugees, Displaced &amp; Migrants(SRDM)</u>					
45-01	a. Professional Services	1.4	4.5	3.1	-
45-03	b. Office & Travel Expenses	5.9	6.0	0.1	-
45-07	c. Unearmarked Income				18.4
45-16	d. Working Groups WCC/MECC On Refugees, Displaced & Migrants - Regional	0.1	12.0	11.9	-
45-19	e. Inter-Regional Collaboration	1.0	3.5	2.5	-
45-20	f. Medico Social Center in Sabteyyeh Lebanon	54.3	50.0	(4.3)	60.1
45-21	g. St. Charles Lwanga Center - Egypt	21.8	8.0	(13.8)	29.2
45-22	h. Amman Process Networking & Annual Meeting	-	5.0	5.0	-
45-24	i. Med. & Nutritional Assist. Sudanese Displaced Egypt	4.0	4.0	-	3.5
45-25	j. Regional Skill Buildings in Advocacy Skills	5.7	10.0	4.3	5.0
45-26	k. Advanced Training Prison Ministry Leb. & Follow-up	12.3	10.0	(2.3)	31.0
45-27	l. Awareness Activities/Material Promotional-Regional	7.1	10.0	2.9	14.0
45-29	m. Ecumenical Primary Health Ctr. Arba'a Wa Nuss Egypt	6.9	4.0	(2.9)	4.5
45-30	n. Assist. to refugee Mothers & New Born Infants-Lebanon	1.0	5.0	4.0	-
45-31	o. Philemon Project Empowerment of Refugees	9.0	9.0	-	9.0
45-32	p. Repatriation of Stranded Migrant Workers	2.0	7.5	5.5	7.0
45-33	q. Asian Migrant Worker in The Gulf	4.3	20.0	15.7	-
45-35	r. International Coalition on Detention	-	8.0	8.0	-
45-36	s. Displaced Iraqis in Syria/Lebanon	5.4	-	(5.4)	9.0
	<b>TOTAL B.</b>	<b>142.2</b>	<b>176.5</b>	<b>34.3</b>	<b>190.7</b>
<b><u>D. MEETINGS</u></b>					
41-10	1. Commission Meeting	-	3.0	3.0	-
	<b>TOTAL D.</b>	<b>-</b>	<b>3.0</b>	<b>3.0</b>	<b>-</b>
<b>TOTAL UNIT ON DIAKONIA &amp; SOCIAL JUSTICE</b>		<b>179.6</b>	<b>243.5</b>	<b>63.9</b>	<b>197.5</b>