

**THE MIDDLE EAST COUNCIL OF CHURCHES
GENERAL SECRETARIAT & RELATED PROGRAMS
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 EXPEND 2008</u>	<u>BUDGET 2008</u>	<u>VARIANCE OVER/(UNDER) 2008</u>	<u>INCOME 2008</u>
<u>A. GENERAL SECRETARIAT</u>					
11-01	Administration & Coordination	50.2	70.0	19.8	-
11-02	Travel & Lodging	3.4	9.5	6.1	-
11-03	Office & Other Expenses	22.0	25.0	3.0	-
11-07	Unearmarked Income				25.5
	Total A.	75.6	104.5	28.9	25.5
<u>B. RELATED PROGRAMMES</u>					
<u>1. National Coordination Offices</u>					
12-10	Damascus - Liaison Office	1.2	1.2	-	-
12-11	Limassol - Liaison Office	2.5	4.0	1.5	-
12-12	Cairo - Liaison Office	5.6	7.0	1.4	-
12-13	Gulf - Liaison Office	-	-	-	-
12-14	Amman - Liaison Office	2.7	3.0	0.3	-
	Total 1.	12.0	15.2	3.2	-
<u>2. Justice & Peace & Human Rights</u>					
<u>a.Coordination</u>					
13-01	Salaries & Benefits	9.0	22.0	13.0	-
13-02	Travel & Lodging	0.9	2.5	1.6	-
13-03	Office & Other Expenses	4.8	8.0	3.2	-
13-07	Unearmarked Income				71.0
	Total a.	14.7	32.5	17.8	71.0
<u>b.Programmes</u>					
13-11	Social Peace and Faith in the Light of Pluralism	-	31.0	31.0	-
13-12	Children's Rights - 3 National Workshops/Booklet Publication	-	59.9	59.9	-
13-13	Patterns/Cmmitments of Church & Religious Based Organization	16.2	56.6	40.4	7.5
13-18	Identity, Citizenship & Democracy	11.0	61.7	50.7	-
13-27	Spreading a Culture of Human Rights Towards Social Changes	-	-	-	-
13-28	Conflict Prevention & Immunity/Stereotyping & Discremination	-	41.6	41.6	-
	Total b.	27.2	250.8	223.6	7.5
	Total 2.	41.9	283.3	241.4	78.5
<u>3. International Ecumenical Relations</u>					
14-01	Salaries & Benefits	18.0	37.8	19.8	-
14-02	Travel & Lodging	1.6	1.0	(0.6)	-
14-03	Office & Other Expenses	3.0	2.0	(1.0)	-
14-07	Unearmarked Income				6.1
14-10	Annual Partners Meeting	1.6	2.0	0.4	-
14-11	International Delegations Group Visits	1.5	1.5	-	0.3
14-12	Mid-Year and Annual reports on MECC Activities	0.5	1.0	0.5	-
14-13	Monthly Electronic "News Brief" in English	0.5	1.0	0.5	-
	Total 3.	26.7	46.3	19.6	6.4

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<u>4 Christain Muslim Dialogue</u>					
18-01	Salaries & Benefits	3.6	8.0	4.4	-
18-02	Travel & Lodging	0.1	1.5	1.4	-
18-03	Office Expenses	0.9	3.0	2.1	
18-10	Christian Muslim Youth Seminars	13.3	20.0	6.7	19.7
18-14	Consultation for Middle-Eastern Christian Vision on Dialogue with Islam	-	30.0	30.0	
18-15	Christian Muslim Dialogue International Conferences	-	6.0	6.0	-
18-20	Christian Muslim Dialogue Regional Conference	2.0	30.0	28.0	4.6
	Total 4.	<u>19.9</u>	<u>98.5</u>	<u>78.6</u>	<u>24.3</u>
<u>5 Planning Evaluation and Follow-Up</u>					
19-01	Salaries and Benefits	8.3	17.0	8.7	
19-02	Travel & Lodging	0.2	3.0	2.8	
19-03	Office Expenses	1.7	4.0	2.3	1.5
19-10	The Thematic Analysis	-	4.0	4.0	
19-14	Staff Training and Empowerment Program	1.1	8.0	6.9	2.9
	Total 5.	<u>11.3</u>	<u>36.0</u>	<u>24.7</u>	<u>4.4</u>
	Total B.	<u>111.8</u>	<u>479.3</u>	<u>367.5</u>	<u>113.6</u>
<u>C. MECC GENERAL MEETINGS</u>					
16-01	Executive Committee Meetings	13.8	18.0	4.2	3.9
16-10	Presidents & Other Meetings	3.6	4.0	0.4	1.9
16-11	Staff Meetings	0.4	1.0	0.6	-
16-13/14	Preparatory Committee	0.4	0.5	0.1	-
17-10	General Assembly	-	-	-	44.1
	Total C.	<u>18.2</u>	<u>23.5</u>	<u>5.3</u>	<u>49.9</u>
	TOTAL GENERAL SECRETARIAT	<u>205.6</u>	<u>607.3</u>	<u>401.7</u>	<u>189.0</u>

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