

**THE MIDDLE EAST COUNCIL OF CHURCHES
COMMUNICATION DEPARTMENT
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.COORDINATION OFFICE</u>					
<u>1.Administration & Coordination</u>					
31-01	Salaries & Benefits	5.3	8.0	2.7	-
31-02	Travel & Lodging	-	1.0	1.0	-
31-03	Office & Other Expenses	4.0	4.0	-	-
31-07	Unearmarked Income	-	-	-	19.7
	Total 1.	<u>9.3</u>	<u>13.0</u>	<u>3.7</u>	<u>19.7</u>
<u>2.General Activities</u>					
32-10	Department Committee Meeting 2 Mtgs.	-	2.0	2.0	-
	Total 2.	<u>-</u>	<u>2.0</u>	<u>2.0</u>	<u>-</u>
	TOTAL A.	<u>9.3</u>	<u>15.0</u>	<u>5.7</u>	<u>19.7</u>
<u>B.INFORMATION & DOCUMENTATION SERVICE</u>					
33-01	a. Salaries & Benefits	6.4	15.0	8.6	-
33-02	b. Travel & Lodging	-	0.5	0.5	-
33-03	c. Office & Other Expenses	2.3	3.0	0.7	-
33-07	d. Unearmarked Income	-	-	-	5.2
33-10	e. MECC News Report 3 Issues in English	1.6	5.5	3.9	0.1
33-11	f. Al-Montada Magazine & Newsletter 3 Issues in Arabic	5.0	10.0	5.0	0.3
33-13	g. Courrier Ecumenique 3 Issues in French	0.8	5.5	4.7	0.3
33-21	h. Press Clippings (News Papers)	0.9	1.0	0.1	-
33-22	i. Subscriptions	0.2	0.6	0.4	-
33-24	j. MECC's Website	1.6	2.4	0.8	-
	TOTAL B.	<u>18.8</u>	<u>43.5</u>	<u>24.7</u>	<u>5.9</u>
<u>C.PUBLICATION SERVICE</u>					
35-01	a.Salaries & Benefits	3.0	5.0	2.0	-
35-03	b.Office & Other Expenses	1.9	1.5	(0.4)	-
35-07	c.Unearmarked Income	-	-	-	1.8
35-11	d.Publications	0.8	1.0	0.2	-
	TOTAL C.	<u>5.7</u>	<u>7.5</u>	<u>1.8</u>	<u>1.8</u>
<u>D.AUDIO VISUAL CENTER</u>					
<u>CAIRO CENTER</u>					
36-30	Salaries & Benefits	3.0	4.5	1.5	-
36-39	Office & Running Expenses	1.3	2.0	0.7	0.7
	TOTAL D.	<u>4.3</u>	<u>6.5</u>	<u>2.2</u>	<u>0.7</u>
	TOTAL COMMUNICATION DEPARTMENT	<u>38.1</u>	<u>72.5</u>	<u>34.4</u>	<u>28.1</u>