

**THE MIDDLE EAST COUNCIL OF CHURCHES
UNIT ON EDUCATION & LEADERSHIP DEVELOPMENT
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>
A. ADMINISTRATION & COORDINATION					
51-01	Salaries & Benefits	21.5	36.0	14.5	-
51-02	Travel & Lodging	2.0	2.5	0.5	-
51-03	Office & Other Expenses	8.4	6.0	(2.4)	-
51-07	Unearmarked Income				4.8
	TOTAL A.	31.9	44.5	12.6	4.8
B. FAMILY EDUCATION PROGRAMME					
52-01/02	Professional Services & Travel	1.4	2.0	0.6	-
52-03	Office & Other Expenses	0.4	1.0	0.6	-
52-07	Unearmarked Income				1.2
52-10	Publication of Book "Raising Children"	-	3.0	3.0	-
52-24	Church Related Schools	3.5	3.0	(0.5)	9.0
	TOTAL B.	5.3	9.0	3.7	10.2
C. YOUTH PROGRAMMES					
55-01	Professional Services	0.8	3.0	2.2	-
55-02	Travel & Lodging	-	1.0	1.0	-
55-03	Office & Other Expenses	1.6	2.4	0.8	-
55-07	Unearmarked Income				4.3
55-20	Regional Work and Study Camp and Emigration	-	3.7	3.7	13.6
55-83	Annual Ecumenical Day Of Prayer for Youth	0.2	0.6	0.4	0.3
55-84	Capacity Building for Young People	-	1.3	1.3	-
55-85	East-West Youth Seminar	31.5	-	(31.5)	30.0
	TOTAL C.	34.1	12.0	(22.1)	48.2
D. WOMEN'S PROGRAMME					
56-01	Professional Services	6.0	11.5	5.5	-
56-02	Travel & Lodging	0.1	0.5	0.4	-
56-03	Office & Other Expenses	1.7	2.5	0.8	-
56-07	Unearmarked Income				2.8
56-10	Training Workshop Women & Capacity Development	-	21.0	21.0	-
56-11	Regional Workshop "Women Advocating for Peace"	-	23.0	23.0	-
56-12	Women Rejecting Acts of Violence	2.0	3.0	1.0	3.0
56-13	Challenges for Women Annual Seminar	-	5.0	5.0	-
56-14	Rights & Obligations - Women Perspective	-	3.0	3.0	-
56-15	Challenges of Working Married Women	-	3.0	3.0	-
56-20	Women & Just Peace	0.3	3.0	2.7	2.5
	TOTAL D.	10.1	75.5	65.4	8.3
E. Human Resource Development					
58-01	a.Salaries & Benefits	9.1	17.1	8.0	-
58-03	b.Office & Travel Expenses	2.3	2.5	0.2	-
58-07	c.Unearmarked Income				2.9
58-16	d.National Awareness Train.Sessions In 5 countries(Leb.,Syria,Jord/Palestine,Iraq,Egypt)	0.1	25.0	24.9	-
	TOTAL E.	11.5	44.6	33.1	2.9
F. COMMISSION MEETING					
57-10	Meeting Expenses	1.0	3.0	2.0	-
57-11	Religious Education National Conference Syria	-	3.5	3.5	-
	TOTAL F.	1.0	6.5	5.5	-
MECC-15	TOTAL EXPENDITURE	93.9	192.1	98.2	74.4

