

**ANALYSIS OF ANNUAL PARISH FINANCIAL REPORT
SCHOOL ACCOUNTS RECEIPTS AND EXPENDITURES**

LOCATION : Cluster #18

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 18

D.P. NUMBER: 9118

	2002-03		2003-04		2004-05		2005-06		2006-07	
Tuition Income.....	2,468,575		2,665,207		2,536,200		2,500,195		2,566,733	
Subsidy from Parish.....	458,450		468,305		249,700		320,207		424,600	
School Fund Raising.....	131,826		118,279		102,659		114,273		121,765	
Other School Income.....	303,171		312,687		397,154		396,184		433,950	
Total School Income.....	3,362,022		3,564,478		3,285,713		3,330,859		3,547,048	
Salaries and Benefits.....	2,628,761		2,835,258		2,579,944		2,583,245		2,790,897	
School Administration.....	277,467		245,558		222,839		217,955		212,004	
Maintenance.....	159,945		172,499		170,455		180,091		173,098	
Utilities.....	206,867		249,061		239,341		275,338		285,003	
Other.....	88,982		62,102		73,134		74,230		86,046	
Total School Expense.....	3,362,022		3,564,478		3,285,713		3,330,859		3,547,048	
Tuition Income Per Student.....	1,957	73%	2,025	75%	2,082	77%	2,122	75%	2,230	72%
Other Income Per Student.....	344	13%	327	12%	410	15%	433	15%	482	16%
Subsidy Per Student.....	363	14%	355	13%	205	8%	271	10%	368	12%
Per Pupil Cost.....	2,666	100%	2,708	100%	2,697	100%	2,827	100%	3,081	100%
Avg. Tuition - Catholics.....	1,604	60%	1,657	61%	1,690	63%	1,745	62%	1,887	61%
Avg. Tuition - Non-Catholics.....	2,058	77%	2,129	79%	2,190	81%	2,211	78%	2,321	75%
Catholic Students.....	281		290		263		225		242	
Non-Catholic Students.....	980		1,026		955		953		909	
*Enrollment.....	1,261		1,316		1,218		1,178		1,151	

* Enrollment reported as of October 1st on the Educational Reports submitted to the Office of Catholic Education.

Report Date:04/28/2008