

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

LOCATION : Cluster #42

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 42

D.P. NUMBER: 9142

	2002-03		2003-04		2004-05		2005-06		2006-07	
Tuition Income.....	892,836		926,397		953,141		1,017,751		1,176,587	
Subsidy from Parish.....	53,910		43,505		180,717		141,505		476,905	
School Fund Raising.....	142,172		127,789		129,483		114,265		137,859	
Other School Income.....	82,820		154,466		70,589		79,825		66,845	
Total School Income.....	1,171,738		1,252,157		1,333,930		1,353,346		1,858,196	
Salaries and Benefits.....	955,442		1,030,032		1,111,247		1,153,832		1,179,346	
School Administration.....	88,382		105,945		116,165		80,514		132,489	
Maintenance.....	59,574		45,054		29,217		31,519		93,875	
Utilities.....	49,921		50,366		54,918		62,324		96,700	
Other.....	18,419		20,760		22,383		25,157		355,786	
Total School Expense.....	1,171,738		1,252,157		1,333,930		1,353,346		1,858,196	
Tuition Income Per Student.....	1,694	76%	1,834	74%	2,006	71%	2,098	75%	2,376	63%
Other Income Per Student.....	426	19%	558	23%	421	15%	400	14%	413	11%
Subsidy Per Student.....	102	5%	86	3%	380	14%	291	10%	963	26%
Per Pupil Cost.....	2,223	100%	2,479	100%	2,808	100%	2,790	100%	3,753	100%
Avg. Tuition - Catholics.....	1,667	75%	1,804	73%	1,960	70%	2,062	74%	2,306	61%
Avg. Tuition - Non-Catholics.....	2,376	107%	2,550	103%	3,166	113%	2,754	99%	3,547	95%
Catholic Students.....	507		485		457		460		467	
Non-Catholic Students.....	20		20		18		25		28	
*Enrollment.....	527		505		475		485		495	

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

Report Date:04/28/2008