

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

LOCATION : Cluster #54

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 54

D.P. NUMBER: 9154

	2002-03		2003-04		2004-05		2005-06		2006-07	
Tuition Income.....	716,928		771,698		819,015		886,659		865,415	
Subsidy from Parish.....	292,793		327,001		369,449		433,848		480,207	
School Fund Raising.....	64,217		70,051		32,203		32,613		61,696	
Other School Income.....	132,845		138,544		146,671		114,401		102,574	
Total School Income.....	1,206,783		1,307,294		1,367,338		1,467,521		1,509,892	
Salaries and Benefits.....	1,017,498		1,116,419		1,214,807		1,282,469		1,346,400	
School Administration.....	82,629		90,410		94,359		106,749		88,807	
Maintenance.....	44,782		56,226		19,310		36,462		24,752	
Utilities.....	45,402		35,453		36,343		34,283		48,999	
Other.....	16,472		8,786		2,519		7,558		934	
Total School Expense.....	1,206,783		1,307,294		1,367,338		1,467,521		1,509,892	
Tuition Income Per Student.....	1,496	59%	1,607	59%	1,772	60%	1,965	60%	2,070	57%
Other Income Per Student.....	411	16%	434	16%	387	13%	325	10%	392	11%
Subsidy Per Student.....	611	24%	681	25%	799	27%	961	30%	1,148	32%
Per Pupil Cost.....	2,519	100%	2,723	100%	2,959	100%	3,253	100%	3,612	100%
Avg. Tuition - Catholics.....	1,472	58%	1,585	58%	1,771	60%	1,961	60%	2,050	57%
Avg. Tuition - Non-Catholics.....	3,111	124%	3,738	137%	1,945	66%	4,202	129%	***,***	***%
Catholic Students.....	472		475		458		450		418	
Non-Catholic Students.....	7		5		4		1		0	
*Enrollment.....	479		480		462		451		418	

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

Report Date:04/28/2008