



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

LOCATION : Cluster #22

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 22

D.P. NUMBER: 9122

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	1,805,590		1,867,671		1,871,268		2,482,744		2,755,760	
Subsidy from Parish.....	676,030		893,517		710,438		133,143		-67,050	
School Fund Raising.....	158,528		163,328		401,519		455,391		340,918	
Other School Income.....	299,221		208,339		205,142		337,296		366,625	
Total School Income.....	2,939,369		3,132,855		3,188,367		3,408,574		3,396,253	
Salaries and Benefits.....	2,407,380		2,546,472		2,528,430		2,741,398		2,737,048	
School Administration.....	188,959		189,713		218,272		226,546		256,040	
Maintenance.....	81,958		94,270		98,953		113,080		85,032	
Utilities.....	185,467		234,158		226,270		201,201		223,778	
Other.....	75,605		68,242		116,442		126,349		94,355	
Total School Expense.....	2,939,369		3,132,855		3,188,367		3,408,574		3,396,253	
Tuition Income Per Student.....	1,336	61%	1,477	60%	1,580	59%	1,813	73%	2,131	81%
Other Income Per Student.....	338	16%	294	12%	512	19%	579	23%	547	21%
Subsidy Per Student.....	500	23%	706	28%	600	22%	97	4%	-51	-2%
Per Pupil Cost.....	2,175	100%	2,478	100%	2,692	100%	2,489	100%	2,626	100%
Avg. Tuition - Catholics.....	1,298	60%	1,449	58%	1,549	58%	1,795	72%	2,016	77%
Avg. Tuition - Non-Catholics.....	1,805	83%	1,746	70%	1,832	68%	1,897	76%	2,788	106%
Catholic Students.....	1,251		1,146		1,055		1,130		1,101	
Non-Catholic Students.....	100		118		129		239		192	
*Enrollment.....	1,351		1,264		1,184		1,369		1,293	

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

Report Date:04/22/2009