

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

LOCATION : Cluster #23

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 23

D.P. NUMBER: 9123

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	1,174,164		1,130,874		1,077,717		1,114,522		1,047,089	
Subsidy from Parish.....	527,016		373,082		109,937		244,188		238,845	
School Fund Raising.....	111,759		205,774		399,475		351,012		286,403	
Other School Income.....	82,000		140,975		210,466		340,769		346,148	
Total School Income.....	1,894,939		1,850,705		1,797,595		2,050,491		1,918,485	
Salaries and Benefits.....	1,614,455		1,520,978		1,453,907		1,620,760		1,420,322	
School Administration.....	107,418		158,648		115,980		125,093		165,070	
Maintenance.....	58,723		52,225		75,718		88,874		95,581	
Utilities.....	94,815		96,790		119,966		151,385		167,773	
Other.....	19,528		22,064		32,024		64,379		69,739	
Total School Expense.....	1,894,939		1,850,705		1,797,595		2,050,491		1,918,485	
Tuition Income Per Student.....	1,428	62%	1,392	61%	1,433	60%	1,490	54%	1,605	55%
Other Income Per Student.....	235	10%	427	19%	811	34%	924	34%	970	33%
Subsidy Per Student.....	641	28%	459	20%	146	6%	326	12%	366	12%
Per Pupil Cost.....	2,305	100%	2,279	100%	2,390	100%	2,741	100%	2,942	100%
Avg. Tuition - Catholics.....	1,221	53%	1,067	47%	1,191	50%	1,465	53%	1,527	52%
Avg. Tuition - Non-Catholics.....	1,568	68%	1,637	72%	1,571	66%	1,502	55%	1,651	56%
Catholic Students.....	332		349		274		254		239	
Non-Catholic Students.....	490		463		478		494		413	
*Enrollment.....	822		812		752		748		652	

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

Report Date:04/22/2009