

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

LOCATION : Cluster #28

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 28

D.P. NUMBER: 9128

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	2,114,485		2,247,062		2,302,827		2,337,028		2,361,158	
Subsidy from Parish.....	1,128,247		825,099		836,921		696,870		738,698	
School Fund Raising.....	333,806		496,638		588,582		854,831		828,011	
Other School Income.....	244,125		259,694		324,322		375,617		342,024	
Total School Income.....	3,820,663		3,828,493		4,052,652		4,264,346		4,269,891	
Salaries and Benefits.....	3,097,767		3,147,884		3,139,040		3,212,329		3,083,741	
School Administration.....	199,926		241,058		383,244		593,146		588,374	
Maintenance.....	280,164		189,695		255,075		194,351		262,380	
Utilities.....	169,366		170,363		194,845		186,098		246,036	
Other.....	73,440		79,493		80,448		78,422		89,360	
Total School Expense.....	3,820,663		3,828,493		4,052,652		4,264,346		4,269,891	
Tuition Income Per Student.....	1,425	55%	1,516	59%	1,636	57%	1,801	55%	1,935	55%
Other Income Per Student.....	389	15%	510	20%	648	23%	948	29%	959	27%
Subsidy Per Student.....	760	30%	556	22%	594	21%	537	16%	605	17%
Per Pupil Cost.....	2,576	100%	2,583	100%	2,880	100%	3,287	100%	3,499	100%
Avg. Tuition - Catholics.....	1,390	54%	1,511	58%	1,599	56%	1,782	54%	1,909	55%
Avg. Tuition - Non-Catholics.....	2,005	78%	1,625	63%	2,294	80%	2,233	68%	2,408	69%
Catholic Students.....	1,398		1,419		1,332		1,241		1,157	
Non-Catholic Students.....	85		63		75		56		63	
*Enrollment.....	1,483		1,482		1,407		1,297		1,220	

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

Report Date:04/22/2009