

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

LOCATION : Cluster #32

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 32

D.P. NUMBER: 9132

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	2,857,680		2,775,368		2,671,508		2,693,358		2,864,792	
Subsidy from Parish.....	780,361		967,064		962,310		993,115		931,926	
School Fund Raising.....	576,151		483,129		604,069		569,332		487,147	
Other School Income.....	306,729		318,704		395,513		426,411		525,947	
Total School Income.....	4,520,921		4,544,265		4,633,400		4,682,216		4,809,812	
Salaries and Benefits.....	3,601,125		3,613,629		3,561,462		3,679,831		3,720,698	
School Administration.....	250,078		280,458		415,028		259,327		267,386	
Maintenance.....	238,945		189,944		181,262		172,266		199,709	
Utilities.....	334,775		325,380		367,120		375,500		441,565	
Other.....	95,998		134,854		108,528		195,292		180,454	
Total School Expense.....	4,520,921		4,544,265		4,633,400		4,682,216		4,809,812	
Tuition Income Per Student.....	1,690	63%	1,623	61%	1,649	58%	1,700	58%	1,879	60%
Other Income Per Student.....	522	20%	468	18%	617	22%	628	21%	664	21%
Subsidy Per Student.....	461	17%	565	21%	594	21%	626	21%	611	19%
Per Pupil Cost.....	2,675	100%	2,657	100%	2,860	100%	2,955	100%	3,156	100%
Avg. Tuition - Catholics.....	1,649	62%	1,517	57%	1,589	56%	1,672	57%	1,886	60%
Avg. Tuition - Non-Catholics.....	2,145	80%	2,485	94%	2,176	76%	1,914	65%	1,836	58%
Catholic Students.....	1,548		1,523		1,455		1,404		1,317	
Non-Catholic Students.....	142		187		165		180		207	
*Enrollment.....	1,690		1,710		1,620		1,584		1,524	

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

Report Date:04/22/2009