

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

LOCATION : Cluster #53

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 53

D.P. NUMBER: 9153

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	1,102,033		1,172,937		1,162,266		1,227,953		1,255,082	
Subsidy from Parish.....	675,085		675,969		830,109		887,202		871,889	
School Fund Raising.....	116,617		98,293		113,351		139,004		140,665	
Other School Income.....	116,615		170,302		178,165		133,384		153,186	
Total School Income.....	2,010,350		2,117,501		2,283,891		2,387,543		2,420,822	
Salaries and Benefits.....	1,572,060		1,627,553		1,750,109		1,817,501		1,830,548	
School Administration.....	224,582		229,766		232,365		202,765		185,227	
Maintenance.....	124,433		158,014		146,093		175,100		194,291	
Utilities.....	70,739		84,791		100,793		106,429		128,162	
Other.....	18,536		17,377		54,531		85,748		82,594	
Total School Expense.....	2,010,350		2,117,501		2,283,891		2,387,543		2,420,822	
Tuition Income Per Student.....	1,771	55%	1,891	55%	2,014	51%	2,150	51%	2,395	52%
Other Income Per Student.....	374	12%	433	13%	505	13%	477	11%	560	12%
Subsidy Per Student.....	1,085	34%	1,090	32%	1,438	36%	1,553	37%	1,663	36%
Per Pupil Cost.....	3,232	100%	3,415	100%	3,958	100%	4,181	100%	4,619	100%
Avg. Tuition - Catholics.....	1,734	54%	1,861	54%	1,992	50%	2,158	52%	2,374	51%
Avg. Tuition - Non-Catholics.....	2,238	69%	2,413	71%	2,278	58%	2,014	48%	2,704	59%
Catholic Students.....	576		586		533		539		491	
Non-Catholic Students.....	46		34		44		32		33	
*Enrollment.....	622		620		577		571		524	

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

Report Date:04/22/2009