

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

LOCATION : Cluster #65

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 65

D.P. NUMBER: 9165

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	1,376,839		1,539,106		1,499,334		1,429,222		1,444,405	
Subsidy from Parish.....	1,309,512		1,315,855		1,422,049		1,501,239		1,357,469	
School Fund Raising.....	337,891		325,011		314,429		287,014		459,157	
Other School Income.....	146,103		165,155		217,581		214,860		159,979	
Total School Income.....	3,170,345		3,345,127		3,453,393		3,432,335		3,421,010	
Salaries and Benefits.....	2,588,732		2,747,251		2,911,772		2,915,510		2,888,409	
School Administration.....	250,751		272,303		275,065		249,808		273,011	
Maintenance.....	123,904		149,806		90,472		98,409		122,141	
Utilities.....	157,704		131,671		151,580		147,967		123,170	
Other.....	49,254		44,096		24,504		20,641		14,279	
Total School Expense.....	3,170,345		3,345,127		3,453,393		3,432,335		3,421,010	
Tuition Income Per Student.....	1,172	43%	1,389	46%	1,374	43%	1,395	42%	1,539	42%
Other Income Per Student.....	412	15%	442	15%	487	15%	490	15%	660	18%
Subsidy Per Student.....	1,115	41%	1,187	39%	1,303	41%	1,466	44%	1,447	40%
Per Pupil Cost.....	2,700	100%	3,019	100%	3,165	100%	3,351	100%	3,647	100%
Avg. Tuition - Catholics.....	1,173	43%	1,379	46%	1,368	43%	1,380	41%	1,534	42%
Avg. Tuition - Non-Catholics.....	1,099	41%	2,405	80%	1,855	59%	2,768	83%	1,686	46%
Catholic Students.....	1,157		1,098		1,078		1,013		905	
Non-Catholic Students.....	17		10		13		11		33	
*Enrollment.....	1,174		1,108		1,091		1,024		938	

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

Report Date:04/22/2009