

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

LOCATION : Cluster #67

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 67

D.P. NUMBER: 9167

| | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | | 2007-08 | |
|-----------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Tuition Income..... | 2,465,354 | | 2,528,385 | | 2,517,344 | | 2,621,203 | | 2,003,518 | |
| Subsidy from Parish..... | 1,649,846 | | 1,726,343 | | 1,895,881 | | 1,764,746 | | 1,670,946 | |
| School Fund Raising..... | 320,370 | | 296,121 | | 267,813 | | 382,209 | | 453,084 | |
| Other School Income..... | 200,849 | | 197,394 | | 222,733 | | 107,968 | | 129,960 | |
| Total School Income..... | 4,636,419 | | 4,748,243 | | 4,903,771 | | 4,876,126 | | 4,257,508 | |
| Salaries and Benefits..... | 3,704,572 | | 3,696,313 | | 3,926,534 | | 3,930,467 | | 3,485,361 | |
| School Administration..... | 410,229 | | 471,122 | | 440,073 | | 437,616 | | 308,465 | |
| Maintenance..... | 243,494 | | 249,491 | | 214,660 | | 184,747 | | 203,469 | |
| Utilities..... | 213,061 | | 258,444 | | 251,376 | | 251,253 | | 204,389 | |
| Other..... | 65,063 | | 72,873 | | 71,128 | | 72,043 | | 55,824 | |
| Total School Expense..... | 4,636,419 | | 4,748,243 | | 4,903,771 | | 4,876,126 | | 4,257,508 | |
| Tuition Income Per Student..... | 1,640 | 53% | 1,798 | 53% | 1,937 | 51% | 2,047 | 54% | 1,991 | 47% |
| Other Income Per Student..... | 346 | 11% | 351 | 10% | 377 | 10% | 382 | 10% | 579 | 14% |
| Subsidy Per Student..... | 1,097 | 36% | 1,227 | 36% | 1,459 | 39% | 1,378 | 36% | 1,660 | 39% |
| Per Pupil Cost..... | 3,084 | 100% | 3,377 | 100% | 3,775 | 100% | 3,809 | 100% | 4,232 | 100% |
| Avg. Tuition - Catholics..... | 1,496 | 49% | 1,627 | 48% | 1,745 | 46% | 1,927 | 51% | 1,981 | 47% |
| Avg. Tuition - Non-Catholics..... | 2,581 | 84% | 2,959 | 88% | 3,296 | 87% | 2,755 | 72% | 2,151 | 51% |
| Catholic Students..... | 1,304 | | 1,226 | | 1,138 | | 1,094 | | 949 | |
| Non-Catholic Students..... | 199 | | 180 | | 161 | | 186 | | 57 | |
| *Enrollment..... | 1,503 | | 1,406 | | 1,299 | | 1,280 | | 1,006 | |

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

Report Date:04/22/2009