

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

LOCATION : Cluster #18

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 18

D.P. NUMBER: 9118

	2001-02		2002-03		2003-04		2004-05		2005-06	
Tuition Income.....	2,498,281		2,468,575		2,665,207		2,536,200		2,500,195	
Subsidy from Parish.....	256,607		458,450		468,305		249,700		320,207	
School Fund Raising.....	198,291		131,826		118,279		102,659		114,273	
Other School Income.....	186,125		303,171		312,687		397,154		396,184	
Total School Income.....	3,139,304		3,362,022		3,564,478		3,285,713		3,330,859	
Salaries and Benefits.....	2,455,623		2,628,761		2,835,258		2,579,944		2,583,245	
School Administration.....	230,435		277,467		245,558		222,839		217,955	
Maintenance.....	212,260		159,945		172,499		170,455		180,091	
Utilities.....	181,187		206,867		249,061		239,341		275,338	
Other.....	59,799		88,982		62,102		73,134		74,230	
Total School Expense.....	3,139,304		3,362,022		3,564,478		3,285,713		3,330,859	
Tuition Income Per Student.....	1,875	80%	1,957	73%	2,025	75%	2,082	77%	2,122	75%
Other Income Per Student.....	288	12%	344	13%	327	12%	410	15%	433	15%
Subsidy Per Student.....	192	8%	363	14%	355	13%	205	8%	271	10%
Per Pupil Cost.....	2,356	100%	2,666	100%	2,708	100%	2,697	100%	2,827	100%
Avg. Tuition - Catholics.....	1,789	76%	1,604	60%	1,657	61%	1,690	63%	1,745	62%
Avg. Tuition - Non-Catholics.....	1,900	81%	2,058	77%	2,129	79%	2,190	81%	2,211	78%
Catholic Students.....	302		281		290		263		225	
Non-Catholic Students.....	1,030		980		1,026		955		953	
*Enrollment.....	1,332		1,261		1,316		1,218		1,178	

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