

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

LOCATION : Cluster #21

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 21

D.P. NUMBER: 9121

	2001-02		2002-03		2003-04		2004-05		2005-06	
Tuition Income.....	2,573,400		2,603,837		2,654,597		2,608,976		2,635,511	
Subsidy from Parish.....	577,797		669,801		835,335		1,081,557		579,093	
School Fund Raising.....	160,314		178,350		140,101		167,252		165,162	
Other School Income.....	139,409		197,349		210,200		166,677		235,980	
Total School Income.....	3,450,920		3,649,337		3,840,233		4,024,462		3,615,746	
Salaries and Benefits.....	2,809,845		2,993,925		3,174,410		3,274,330		2,924,415	
School Administration.....	183,384		207,711		216,624		223,280		240,657	
Maintenance.....	156,267		143,993		110,222		149,233		122,130	
Utilities.....	207,159		224,255		238,190		272,944		255,296	
Other.....	94,265		79,453		100,787		104,675		73,248	
Total School Expense.....	3,450,920		3,649,337		3,840,233		4,024,462		3,615,746	
Tuition Income Per Student.....	1,588	75%	1,639	71%	1,745	69%	1,820	65%	1,894	73%
Other Income Per Student.....	185	9%	236	10%	230	9%	233	8%	288	11%
Subsidy Per Student.....	356	17%	421	18%	549	22%	754	27%	416	16%
Per Pupil Cost.....	2,130	100%	2,298	100%	2,524	100%	2,808	100%	2,599	100%
Avg. Tuition - Catholics.....	1,398	66%	1,414	62%	1,581	63%	1,607	57%	1,627	63%
Avg. Tuition - Non-Catholics.....	1,651	78%	1,714	75%	1,793	71%	1,883	67%	1,964	76%
Catholic Students.....	401		394		346		325		288	
Non-Catholic Students.....	1,219		1,194		1,175		1,108		1,103	
*Enrollment.....	1,620		1,588		1,521		1,433		1,391	

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