

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

LOCATION : Cluster #22

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 22

D.P. NUMBER: 9122

	2001-02		2002-03		2003-04		2004-05		2005-06	
Tuition Income.....	1,790,243		1,788,282		1,805,590		1,867,671		1,871,268	
Subsidy from Parish.....	736,059		744,775		676,030		893,517		710,438	
School Fund Raising.....	179,646		186,374		158,528		163,328		401,519	
Other School Income.....	199,824		237,319		299,221		208,339		205,142	
Total School Income.....	2,905,772		2,956,750		2,939,369		3,132,855		3,188,367	
Salaries and Benefits.....	2,356,858		2,361,910		2,407,380		2,546,472		2,528,430	
School Administration.....	234,904		279,289		188,959		189,713		218,272	
Maintenance.....	82,416		75,045		81,958		94,270		98,953	
Utilities.....	126,528		182,998		185,467		234,158		226,270	
Other.....	105,066		57,508		75,605		68,242		116,442	
Total School Expense.....	2,905,772		2,956,750		2,939,369		3,132,855		3,188,367	
Tuition Income Per Student.....	1,216	62%	1,281	60%	1,336	61%	1,477	60%	1,580	59%
Other Income Per Student.....	257	13%	303	14%	338	16%	294	12%	512	19%
Subsidy Per Student.....	500	25%	533	25%	500	23%	706	28%	600	22%
Per Pupil Cost.....	1,974	100%	2,118	100%	2,175	100%	2,478	100%	2,692	100%
Avg. Tuition - Catholics.....	1,220	62%	1,296	61%	1,298	60%	1,449	58%	1,549	58%
Avg. Tuition - Non-Catholics.....	1,175	60%	1,143	54%	1,805	83%	1,746	70%	1,832	68%
Catholic Students.....	1,325		1,257		1,251		1,146		1,055	
Non-Catholic Students.....	147		139		100		118		129	
*Enrollment.....	1,472		1,396		1,351		1,264		1,184	

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