

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

LOCATION : Cluster #24

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 24

D.P. NUMBER: 9124

| | 2001-02 | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | |
|-----------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Tuition Income..... | 1,910,124 | | 2,117,034 | | 2,025,786 | | 2,008,394 | | 2,119,374 | |
| Subsidy from Parish..... | 945,544 | | 736,940 | | 836,703 | | 981,822 | | 802,726 | |
| School Fund Raising..... | 94,576 | | 80,943 | | 482,554 | | 263,466 | | 441,726 | |
| Other School Income..... | 164,413 | | 197,659 | | 274,591 | | 284,911 | | 268,947 | |
| Total School Income..... | 3,114,657 | | 3,132,576 | | 3,619,634 | | 3,538,593 | | 3,632,773 | |
| Salaries and Benefits..... | 2,608,283 | | 2,644,161 | | 2,919,036 | | 2,966,760 | | 2,965,838 | |
| School Administration..... | 139,440 | | 114,530 | | 242,715 | | 164,927 | | 168,642 | |
| Maintenance..... | 96,215 | | 104,487 | | 130,543 | | 101,851 | | 106,997 | |
| Utilities..... | 202,921 | | 199,449 | | 249,192 | | 228,290 | | 266,330 | |
| Other..... | 67,798 | | 69,949 | | 78,148 | | 76,765 | | 124,966 | |
| Total School Expense..... | 3,114,657 | | 3,132,576 | | 3,619,634 | | 3,538,593 | | 3,632,773 | |
| Tuition Income Per Student..... | 1,255 | 61% | 1,460 | 68% | 1,456 | 56% | 1,522 | 57% | 1,637 | 58% |
| Other Income Per Student..... | 170 | 8% | 192 | 9% | 544 | 21% | 415 | 15% | 549 | 20% |
| Subsidy Per Student..... | 621 | 30% | 508 | 24% | 601 | 23% | 744 | 28% | 620 | 22% |
| Per Pupil Cost..... | 2,047 | 100% | 2,160 | 100% | 2,602 | 100% | 2,682 | 100% | 2,807 | 100% |
| Avg. Tuition - Catholics..... | 1,217 | 59% | 1,430 | 66% | 1,386 | 53% | 1,485 | 55% | 1,519 | 54% |
| Avg. Tuition - Non-Catholics..... | 1,585 | 77% | 1,687 | 78% | 1,896 | 73% | 1,762 | 66% | 2,306 | 82% |
| Catholic Students..... | 1,364 | | 1,286 | | 1,200 | | 1,142 | | 1,099 | |
| Non-Catholic Students..... | 157 | | 164 | | 191 | | 177 | | 195 | |
| *Enrollment..... | 1,521 | | 1,450 | | 1,391 | | 1,319 | | 1,294 | |

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