

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

LOCATION : Cluster #53

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 53

D.P. NUMBER: 9153

	2001-02		2002-03		2003-04		2004-05		2005-06	
Tuition Income.....	1,033,712		1,110,489		1,102,033		1,172,937		1,162,266	
Subsidy from Parish.....	692,042		680,247		675,085		675,969		830,109	
School Fund Raising.....	111,931		127,684		116,617		98,293		113,351	
Other School Income.....	82,869		89,879		116,615		170,302		178,165	
Total School Income.....	1,920,554		2,008,299		2,010,350		2,117,501		2,283,891	
Salaries and Benefits.....	1,467,690		1,573,588		1,572,060		1,627,553		1,750,109	
School Administration.....	239,136		205,647		224,582		229,766		232,365	
Maintenance.....	129,955		133,274		124,433		158,014		146,093	
Utilities.....	68,029		77,766		70,739		84,791		100,793	
Other.....	15,744		18,024		18,536		17,377		54,531	
Total School Expense.....	1,920,554		2,008,299		2,010,350		2,117,501		2,283,891	
Tuition Income Per Student.....	1,585	54%	1,708	55%	1,771	55%	1,891	55%	2,014	51%
Other Income Per Student.....	298	10%	334	11%	374	12%	433	13%	505	13%
Subsidy Per Student.....	1,061	36%	1,046	34%	1,085	34%	1,090	32%	1,438	36%
Per Pupil Cost.....	2,945	100%	3,089	100%	3,232	100%	3,415	100%	3,958	100%
Avg. Tuition - Catholics.....	1,558	53%	1,686	55%	1,734	54%	1,861	54%	1,992	50%
Avg. Tuition - Non-Catholics.....	2,214	75%	2,412	78%	2,238	69%	2,413	71%	2,278	58%
Catholic Students.....	625		630		576		586		533	
Non-Catholic Students.....	27		20		46		34		44	
*Enrollment.....	652		650		622		620		577	

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