

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

LOCATION : Cluster #54

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 54

D.P. NUMBER: 9154

	2001-02		2002-03		2003-04		2004-05		2005-06	
Tuition Income.....	641,274		716,928		771,698		819,015		886,659	
Subsidy from Parish.....	281,176		292,793		327,001		369,449		433,848	
School Fund Raising.....	17,230		64,217		70,051		32,203		32,613	
Other School Income.....	135,071		132,845		138,544		146,671		114,401	
Total School Income.....	1,074,751		1,206,783		1,307,294		1,367,338		1,467,521	
Salaries and Benefits.....	953,976		1,017,498		1,116,419		1,214,807		1,282,469	
School Administration.....	48,827		82,629		90,410		94,359		106,749	
Maintenance.....	46,093		44,782		56,226		19,310		36,462	
Utilities.....	17,482		45,402		35,453		36,343		34,283	
Other.....	8,373		16,472		8,786		2,519		7,558	
Total School Expense.....	1,074,751		1,206,783		1,307,294		1,367,338		1,467,521	
Tuition Income Per Student.....	1,428	60%	1,496	59%	1,607	59%	1,772	60%	1,965	60%
Other Income Per Student.....	339	14%	411	16%	434	16%	387	13%	325	10%
Subsidy Per Student.....	626	26%	611	24%	681	25%	799	27%	961	30%
Per Pupil Cost.....	2,393	100%	2,519	100%	2,723	100%	2,959	100%	3,253	100%
Avg. Tuition - Catholics.....	1,396	58%	1,472	58%	1,585	58%	1,771	60%	1,961	60%
Avg. Tuition - Non-Catholics.....	4,257	178%	3,111	124%	3,738	137%	1,945	66%	4,202	129%
Catholic Students.....	444		472		475		458		450	
Non-Catholic Students.....	5		7		5		4		1	
*Enrollment.....	449		479		480		462		451	

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