

**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

	2002-03		2003-04		2004-05		2005-06		2006-07	
Tuition Income.....	1,110,489		1,102,033		1,172,937		1,162,266		1,227,953	
Subsidy from Parish.....	680,247		675,085		675,969		830,109		887,202	
School Fund Raising.....	127,684		116,617		98,293		113,351		139,004	
Other School Income.....	89,879		116,615		170,302		178,165		133,384	
Total School Income.....	2,008,299		2,010,350		2,117,501		2,283,891		2,387,543	
Salaries and Benefits.....	1,573,588		1,572,060		1,627,553		1,750,109		1,817,501	
School Administration.....	205,647		224,582		229,766		232,365		202,765	
Maintenance.....	133,274		124,433		158,014		146,093		175,100	
Utilities.....	77,766		70,739		84,791		100,793		106,429	
Other.....	18,024		18,536		17,377		54,531		85,748	
Total School Expense.....	2,008,299		2,010,350		2,117,501		2,283,891		2,387,543	
Tuition Income Per Student.....	1,708	55%	1,771	55%	1,891	55%	2,014	51%	2,150	51%
Other Income Per Student.....	334	11%	374	12%	433	13%	505	13%	477	11%
Subsidy Per Student.....	1,046	34%	1,085	34%	1,090	32%	1,438	36%	1,553	37%
Per Pupil Cost.....	3,089	100%	3,232	100%	3,415	100%	3,958	100%	4,181	100%
Avg. Tuition - Catholics.....	1,686	55%	1,734	54%	1,861	54%	1,992	50%	2,158	52%
Avg. Tuition - Non-Catholics.....	2,412	78%	2,238	69%	2,413	71%	2,278	58%	2,014	48%
Catholic Students.....	630		576		586		533		539	
Non-Catholic Students.....	20		46		34		44		32	
*Enrollment.....	650		622		620		577		571	

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

Report Date:04/28/2008