

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

LOCATION : Cluster #19

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 19

D.P. NUMBER: 9119

	2002-03		2003-04		2004-05		2005-06		2006-07	
Tuition Income.....	2,874,160		2,884,004		2,814,814		2,868,032		2,808,829	
Subsidy from Parish.....	696,106		625,226		745,712		831,987		541,888	
School Fund Raising.....	100,393		163,359		155,939		193,703		111,493	
Other School Income.....	423,008		446,343		475,825		413,741		376,591	
Total School Income.....	4,093,667		4,118,932		4,192,290		4,307,463		3,838,801	
Salaries and Benefits.....	3,289,066		3,309,317		3,278,111		3,421,324		2,987,783	
School Administration.....	234,132		228,815		251,236		178,415		179,375	
Maintenance.....	181,044		168,346		171,253		198,154		210,409	
Utilities.....	305,224		310,006		353,625		368,937		308,071	
Other.....	84,201		102,448		138,065		140,633		153,163	
Total School Expense.....	4,093,667		4,118,932		4,192,290		4,307,463		3,838,801	
Tuition Income Per Student.....	1,603	70%	1,683	70%	1,803	67%	1,876	67%	2,030	73%
Other Income Per Student.....	292	13%	355	15%	404	15%	397	14%	352	13%
Subsidy Per Student.....	388	17%	364	15%	477	18%	544	19%	391	14%
Per Pupil Cost.....	2,284	100%	2,404	100%	2,685	100%	2,819	100%	2,775	100%
Avg. Tuition - Catholics.....	1,524	67%	1,456	61%	1,581	59%	1,660	59%	1,832	66%
Avg. Tuition - Non-Catholics.....	1,736	76%	2,069	86%	2,168	81%	2,314	82%	2,317	83%
Catholic Students.....	1,120		1,079		972		1,023		817	
Non-Catholic Students.....	672		634		589		505		566	
*Enrollment.....	1,792		1,713		1,561		1,528		1,383	

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

Report Date:04/28/2008