

Catholic Schools of Greater Kalamazoo

Statement of Revenues and Expenditures For The Ten Months Ended April 30, 2015

	<u>Amount</u>	<u>Budget</u>	<u>% Budget</u>	<u>Prior Year</u>	<u>% Budget</u>
Revenues					
Total Tuition, Fees and Parish Support	\$ 4,831,113	\$ 5,565,100	86.8%	\$ 4,705,016	85.6%
Total Extra Curricular/Ancillary	<u>171,318</u>	<u>224,500</u>	76.3%	<u>182,056</u>	79.7%
Total Revenues	<u>\$ 5,002,431</u>	<u>\$ 5,789,600</u>	86.4%	<u>\$ 4,887,072</u>	85.4%
Expenditures					
Total Instructional	\$ 2,341,715	\$ 3,020,031	77.5%	\$ 2,436,863	82.8%
Total Support Service	1,922,239	2,281,104	84.3%	1,838,350	80.9%
Total Extra Curricular/Ancillary	<u>364,028</u>	<u>481,324</u>	75.6%	<u>373,435</u>	73.8%
Total Expenditures	<u>\$ 4,627,982</u>	<u>\$ 5,782,459</u>	80.0%	<u>\$ 4,648,648</u>	81.2%
Revenues Over (Under) Expenses	<u>\$ 374,449</u>	<u>\$ 7,141</u>		<u>\$ 238,424</u>	