

## Catholic Schools of Greater Kalamazoo

### Statement of Revenues and Expenditures For The Six Months Ended December 31, 2014

	<u>Amount</u>	<u>Budget</u>	<u>% Budget</u>	<u>Prior Year</u>	<u>% Budget</u>
<b>Revenues</b>					
Total Tuition, Fees and Parish Support	\$ 3,383,295	\$ 5,565,100	60.8%	\$ 3,256,635	59.2%
Total Extra Curricular/Ancillary	111,925	224,500	49.9%	121,831	53.3%
<b>Total Revenues</b>	<b>\$ 3,495,219</b>	<b>\$ 5,789,600</b>	60.4%	<b>\$ 3,378,466</b>	59.0%
<b>Expenditures</b>					
Total Instructional	\$ 1,442,756	\$ 3,020,031	47.8%	\$ 1,450,734	49.3%
Total Support Service	1,101,016	2,281,104	48.3%	1,071,876	47.2%
Total Extra Curricular/Ancillary	228,055	481,324	47.4%	233,411	46.1%
<b>Total Expenditures</b>	<b>\$ 2,771,827</b>	<b>\$ 5,782,459</b>	47.9%	<b>\$ 2,756,021</b>	48.2%
<b>Revenues Over (Under) Expenses</b>	<b>\$ 723,393</b>	<b>\$ 7,141</b>		<b>\$ 622,445</b>	