

Catholic Schools of Greater Kalamazoo

Statement of Revenues and Expenditures For The Twelve Months Ended June 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	\$ 5,498,471	\$ 5,565,100	98.8%	\$ 5,430,103	98.3%
Total Extra Curricular/Ancillary	191,097	224,500	85.1%	202,890	88.8%
Total Revenues	\$ 5,689,568	\$ 5,789,600	98.3%	\$ 5,632,993	97.9%
Expenditures					
Total Instructional	\$ 2,897,001	\$ 3,020,031	95.9%	\$ 2,930,317	99.3%
Total Support Service ***	2,413,329	2,281,104	105.8%	2,175,151	97.6%
Total Extra Curricular/Ancillary	448,949	481,324	93.3%	460,247	90.8%
Total Expenditures	\$ 5,759,279	\$ 5,782,459	99.6%	\$ 5,565,715	97.8%
Revenues Over (Under) Expenses	\$ (69,711)	\$ 7,141		\$ 67,278	