

Catholic Schools of Greater Kalamazoo

Statement of Revenues and Expenditures For The Nine Months Ended Mar. 31, 2016

	Amount	Budget	% Budget	Prior Year	% Budget
Revenues					
Total Tuition, Fees and Parish Support	\$ 4,191,458	\$ 5,469,653	76.6%	\$ 4,561,978	82.0%
Total Extra Curricular/Ancillary	161,047	199,000	80.9%	158,385	70.6%
Total Revenues	\$ 4,352,505	\$ 5,668,653	76.8%	\$ 4,720,363	81.5%
Expenditures					
Total Instructional	\$ 2,137,829	\$ 2,894,728	73.9%	\$ 2,114,886	70.0%
Total Support Service	1,851,363	2,284,389	81.0%	1,660,487	72.8%
Total Extra Curricular/Ancillary	317,873	483,685	65.7%	340,198	70.7%
Total Expenditures	\$ 4,307,065	\$ 5,662,802	76.1%	\$ 4,115,571	71.2%
Revenues Over (Under) Expenses	\$ 45,440	\$ 5,851		\$ 604,792	