



**Catholic Schools of Greater Kalamazoo**  
 Faith-Filled Education For Life!

**Statement of Revenues and Expenditures  
 For The Nine Months Ended March 31, 2012**

	<u>Amount</u>	<u>Budget</u>	<u>% Budget</u>
<b>Revenues</b>			
Total Tuition, Fees and Parish Support	\$ 4,278,791	\$ 5,417,000	79.0%
Total Extra Curricular/Ancillary	<u>190,965</u>	<u>244,800</u>	78.0%
<b>Total Revenues</b>	<u>\$ 4,469,756</u>	<u>\$ 5,661,800</u>	78.9%
<b>Expenditures</b>			
Total Instructional	\$ 1,706,696	\$ 2,295,000	74.4%
Total Support Service	1,217,077	1,812,245	67.2%
Total Fixed Charges	874,762	1,161,868	75.3%
Total Extra Curricular/Ancillary	<u>352,283</u>	<u>455,590</u>	77.3%
<b>Total Expenditures</b>	<u>\$ 4,150,818</u>	<u>\$ 5,724,703</u>	72.5%
<b>Revenues Over (Under) Expenses</b>	<u>\$ 318,938</u>	<u>\$ (62,903)</u>	