



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

**Statement of Revenues and Expenditures  
 For The Nine Months Ended March 31, 2013**

	<u>Amount</u>	<u>Budget</u>	<u>% Budget</u>	<u>Prior Year</u>
<b>Revenues</b>				
Total Tuition, Fees and Parish Support	\$ 4,377,030	\$ 5,424,950	80.7%	\$ 4,278,791
Total Extra Curricular/Ancillary	<u>201,834</u>	<u>228,500</u>	88.3%	<u>190,965</u>
<b>Total Revenues</b>	<u>\$ 4,578,864</u>	<u>\$ 5,653,450</u>	81.0%	<u>\$ 4,469,756</u>
<b>Expenditures</b>				
Total Instructional	\$ 2,196,347	\$ 3,212,058	68.4%	\$ 1,706,696
Total Support Service	1,501,583	1,984,570	75.7%	1,217,077
Total Fixed Charges	-	-	-	874,762
Total Extra Curricular/Ancillary	<u>346,289</u>	<u>494,100</u>	70.1%	<u>352,283</u>
<b>Total Expenditures</b>	<u>\$ 4,044,218</u>	<u>\$ 5,690,728</u>	71.1%	<u>\$ 4,150,818</u>
<b>Revenues Over (Under) Expenses</b>	<u>\$ 534,645</u>	<u>\$ (37,278)</u>		<u>\$ 318,938</u>