



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

**Statement of Revenues and Expenditures  
 For The Ten Months Ended April 30, 2012**

	<u>Amount</u>	<u>Budget</u>	<u>% Budget</u>
<b>Revenues</b>			
Total Tuition, Fees and Parish Support	\$ 4,958,343	\$ 5,417,000	91.5%
Total Extra Curricular/Ancillary	<u>201,064</u>	<u>244,800</u>	82.1%
<b>Total Revenues</b>	<u>\$ 5,159,407</u>	<u>\$ 5,661,800</u>	91.1%
<b>Expenditures</b>			
Total Instructional	\$ 1,880,004	\$ 2,295,000	81.9%
Total Support Service	1,316,537	1,812,245	72.6%
Total Fixed Charges	938,531	1,161,868	80.8%
Total Extra Curricular/Ancillary	<u>371,353</u>	<u>455,590</u>	81.5%
<b>Total Expenditures</b>	<u>\$ 4,506,425</u>	<u>\$ 5,724,703</u>	78.7%
<b>Revenues Over (Under) Expenses</b>	<u>\$ 652,982</u>	<u>\$ (62,903)</u>	