



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

**Statement of Revenues and Expenditures
For The Eleven Months Ended May 31, 2009**

	<u>Amount</u>	<u>Annual Budget</u>	<u>% Budget</u>
Revenues			
Total Tuition, Fees and Subsidy	\$ 5,220,452	\$ 5,543,700	94.2%
Total Extra Curricular/Ancillary	<u>203,951</u>	<u>253,215</u>	80.5%
Total Revenues	<u>\$ 5,424,403</u>	<u>\$ 5,796,915</u>	93.6%
Expenditures			
Total Instructional	\$ 2,197,896	\$ 2,550,921	86.2%
Total Support Service	1,376,457	1,622,648	84.8%
Total Fixed Charges	1,029,620	1,157,807	88.9%
Total Extra Curricular/Ancillary	<u>363,135</u>	<u>462,805</u>	78.5%
Total Expenditures	<u>\$ 4,967,108</u>	<u>\$ 5,794,181</u>	85.7%
Revenues over Expenses	<u>\$ 457,295</u>	<u>\$ 2,734</u>	