

## Catholic Schools of Greater Kalamazoo

### Statement of Revenues and Expenditures For The Ten Months Ended Apr. 30, 2018

	<b>Amount</b>	<b>Budget</b>	<b>% Budget</b>	<b>Prior Year</b>	<b>% Budget</b>
<b>Revenues</b>					
Total Tuition, Fees and Parish Support	\$ 4,546,176	\$ 5,446,655	83.5%	\$ 4,566,187	81.5%
Total Extra Curricular/Ancillary	140,954	149,000	94.6%	142,193	73.3%
<b>Total Revenues</b>	<b>\$ 4,687,130</b>	<b>\$ 5,595,655</b>	<b>83.8%</b>	<b>\$ 4,708,380</b>	<b>81.3%</b>
<b>Expenditures</b>					
Total Instructional	\$ 2,382,851	\$ 2,878,598	82.8%	\$ 2,367,302	80.4%
Total Support Service	1,772,112	2,252,634	78.7%	1,839,469	78.3%
Total Extra Curricular/Ancillary	341,919	459,650	74.4%	339,421	69.2%
<b>Total Expenditures</b>	<b>\$ 4,496,882</b>	<b>\$ 5,590,882</b>	<b>80.4%</b>	<b>\$ 4,546,191</b>	<b>78.6%</b>
<b>Revenues Over (Under) Expenses</b>	<b>\$ 190,248</b>	<b>\$ 4,773</b>		<b>\$ 162,188</b>	