

Catholic Schools of Greater Kalamazoo

Statement of Revenues and Expenditures For The Eight Months Ended Feb. 28, 2018

	Amount	Budget	% Budget	Prior Year	% Budget
Revenues					
Total Tuition, Fees and Parish Support	\$ 3,872,819	\$ 5,446,655	71.1%	\$ 3,974,212	69.3%
Total Extra Curricular/Ancillary	115,839	149,000	77.7%	122,366	63.7%
Total Revenues	\$ 3,988,658	\$ 5,595,655	71.3%	\$ 4,096,578	69.1%
Expenditures					
Total Instructional	\$ 1,893,908	\$ 2,878,598	65.8%	\$ 1,842,800	62.0%
Total Support Service	1,425,748	2,252,634	63.3%	1,456,076	70.7%
Total Extra Curricular/Ancillary	258,793	459,650	56.3%	246,593	51.3%
Total Expenditures	\$ 3,578,448	\$ 5,590,882	64.0%	\$ 3,545,469	64.6%
Revenues Over (Under) Expenses	\$ 410,210	\$ 4,773		\$ 551,109	