

Catholic Schools of Greater Kalamazoo

Statement of Revenues and Expenditures For The Five Months Ended Nov. 30, 2017

	Amount	Budget	% Budget	Prior Year	% Budget
Revenues					
Total Tuition, Fees and Parish Support	\$ 2,848,919	\$ 5,446,655	52.3%	\$ 3,094,588	55.3%
Total Extra Curricular/Ancillary	75,257	149,000	50.5%	108,365	66.1%
Total Revenues	\$ 2,924,176	\$ 5,595,655	52.3%	\$ 3,202,953	55.6%
Expenditures					
Total Instructional	\$ 1,177,732	\$ 2,878,598	40.9%	\$ 1,197,540	40.7%
Total Support Service	865,046	2,252,634	38.4%	934,062	39.7%
Total Extra Curricular/Ancillary	170,482	459,650	37.1%	187,189	40.6%
Total Expenditures	\$ 2,213,260	\$ 5,590,882	39.6%	\$ 2,318,790	40.3%
Revenues Over (Under) Expenses	\$ 710,916	\$ 4,773		\$ 884,162	