

Catholic Schools of Greater Kalamazoo

Statement of Revenues and Expenditures For The Nine Months Ended Mar. 31, 2019

	<u>Amount</u>	<u>Budget</u>	<u>% Budget</u>	<u>Prior Year</u>	<u>% Budget</u>
Revenues					
Total Tuition, Fees and Parish Support	\$ 4,282,410	\$ 5,554,333	77.1%	\$ 4,249,759	78.0%
Total Extra Curricular/Ancillary	<u>135,474</u>	<u>149,000</u>	90.9%	<u>131,226</u>	88.1%
Total Revenues	<u>\$ 4,417,884</u>	<u>\$ 5,703,333</u>	77.5%	<u>\$ 4,380,986</u>	78.3%
Expenditures					
Total Instructional	\$ 2,135,903	\$ 2,965,117	72.0%	\$ 2,169,177	75.4%
Total Support Service	1,733,448	2,302,542	75.3%	1,625,477	72.2%
Total Extra Curricular/Ancillary	<u>325,165</u>	<u>434,650</u>	74.8%	<u>318,449</u>	69.3%
Total Expenditures	<u>\$ 4,194,516</u>	<u>\$ 5,702,309</u>	73.6%	<u>\$ 4,113,102</u>	73.6%
Revenues Over (Under) Expenses	<u>\$ 223,368</u>	<u>\$ 1,024</u>		<u>\$ 267,883</u>	