

Catholic Schools of Greater Kalamazoo

Statement of Revenues and Expenditures For The Ten Months Ended Apr. 30, 2019

	<u>Amount</u>	<u>Budget</u>	<u>% Budget</u>	<u>Prior Year</u>	<u>% Budget</u>
Revenues					
Total Tuition, Fees and Parish Support	\$ 4,569,509	\$ 5,554,333	82.3%	\$ 4,546,176	83.5%
Total Extra Curricular/Ancillary	<u>141,818</u>	<u>149,000</u>	<u>95.2%</u>	<u>140,954</u>	<u>94.6%</u>
Total Revenues	<u>\$ 4,711,327</u>	<u>\$ 5,703,333</u>	<u>82.6%</u>	<u>\$ 4,687,130</u>	<u>83.8%</u>
Expenditures					
Total Instructional	\$ 2,306,401	\$ 2,965,117	77.8%	\$ 2,382,851	82.8%
Total Support Service	1,862,982	2,302,542	80.9%	1,772,112	78.7%
Total Extra Curricular/Ancillary	<u>341,588</u>	<u>434,650</u>	<u>78.6%</u>	<u>341,919</u>	<u>74.4%</u>
Total Expenditures	<u>\$ 4,510,971</u>	<u>\$ 5,702,309</u>	<u>79.1%</u>	<u>\$ 4,496,882</u>	<u>80.4%</u>
Revenues Over (Under) Expenses	<u>\$ 200,356</u>	<u>\$ 1,024</u>		<u>\$ 190,248</u>	