

Operating Revenue		Bishop Neuman		St. Wenceslaus		St. John's		SCS Total	
	18-19 Actual	19-20 Budget	18-19 Actual	19-20 Budget	18-19 Actual	19-20 Budget	18-19 Actual	19-20 Budget	
Tuition and fees	\$ 530,635	\$ 808,789	\$ 420,476	\$ 570,706	\$ 116,000	\$ 156,000	\$ 1,067,111	\$ 1,535,495	
Parish Assessments	\$ 1,378,884	\$ 1,233,195	\$ 645,700	\$ 652,656	\$ 226,034	\$ 212,483	\$ 2,250,618	\$ 2,098,334	
Other Revenue	\$ 35,480	\$ 48,787	\$ 104,987	\$ 98,500	\$ 12,000	\$ 12,000	\$ 152,467	\$ 159,287	
Total Operating Revenue	\$ 1,944,999	\$ 2,090,771	\$ 1,171,163	\$ 1,321,862	\$ 354,034	\$ 380,483	\$ 3,470,196	\$ 3,793,116	
Operation Expenses									
Instructional	\$ 2,097,261	\$ 2,305,016	\$ 1,369,532	\$ 1,362,286	\$ 417,434	\$ 434,585	\$ 3,884,227	\$ 4,101,887	
Transportation	\$ 87,327	\$ 85,883	\$ -	\$ -	\$ 103	\$ 106	\$ 87,430	\$ 85,989	
General Administration	\$ 39,684	\$ 46,253	\$ -	\$ -	\$ 18,540	\$ 22,096	\$ 58,224	\$ 68,349	
Operations & Maintenance	\$ 153,625	\$ 161,422	\$ 51,154	\$ 67,000	\$ 42,333	\$ 43,603	\$ 247,112	\$ 272,025	
Total Operating Expenses	\$ 2,377,897	\$ 2,598,574	\$ 1,420,686	\$ 1,429,286	\$ 478,410	\$ 500,390	\$ 4,276,993	\$ 4,528,250	
Non-Operating Revenue & Expenses									
Endowment Distribution	\$ 151,564	\$ 150,000	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ 165,564	\$ 164,000	
Development Income	\$ 326,257	\$ 400,666	\$ 151,074	\$ 107,650	\$ 79,000	\$ 79,000	\$ 556,331	\$ 587,316	
Development Expense	\$ (44,820)	\$ (42,750)	\$ -	\$ -	\$ (5,150)	\$ (5,305)	\$ (49,970)	\$ (48,055)	
Total Non-Operating Revenue & Expense	\$ 433,001	\$ 507,916	\$ 151,074	\$ 107,650	\$ 87,850	\$ 87,695	\$ 671,925	\$ 703,261	
Net Income	\$ 103	\$ 113	\$ (98,449)	\$ 226	\$ (36,526)	\$ (32,212)	\$ (134,872)	\$ (31,873)	
Parish Assessment as % of Expense	57.99%	47.46%	45.45%	45.66%	47.25%	42.46%	52.62%	46.34%	
Tuition as % of Expense	22.32%	31.12%	29.60%	39.93%	24.25%	31.18%	24.95%	33.91%	
Students - Pre-K thru 12		258		302		85		645	
Cost of Education		\$ 10,072		\$ 4,733		\$ 5,887		\$ 7,021	
Tuition		\$ 3,200		\$ 2,000		\$ 2,000			