

Saint Sebastian School Annual Report
School Year 2007-08 and 2006-07

Operating Income	Actual				Budget	
	2006/2007		2007/2008		2007/2008	
Tuition and Fees	\$ 904,701	63%	\$ 924,546	64%	\$ 888,751	62%
Fund Raising /Development	168,360	12%	178,639	12%	149,250	10%
St Sebastian Parish Subsidy	355,409	25%	332,685	23%	390,000	27%
Diocesan Subsidy	14,000	1%	14,000	1%	14,000	1%
Total Income	\$ 1,442,470	100%	\$ 1,449,870	100%	\$ 1,442,001	100%
Operating Expenses						
Instructional Expense	\$ 1,098,787	76%	\$ 1,104,433	76%	\$ 1,132,635	79%
Administrative Expense	140,056	10%	127,162	9%	141,894	10%
Operation and Maintenance	200,341	14%	219,598	15%	194,814	14%
Cafeteria, net expense	14,477	1%	11,998	1%	(3,470)	0%
Preschool Program, net income	(6,912)	0%	(3,997)	0%	(15,672)	-1%
After School Program, net inc.	(14,187)	-1%	(19,480)	-1%	(17,170)	-1%
All Other	9,908	1%	10,156	1%	8,970	1%
Total Expense	\$ 1,442,470	100%	\$ 1,449,870	100%	\$ 1,442,001	100%