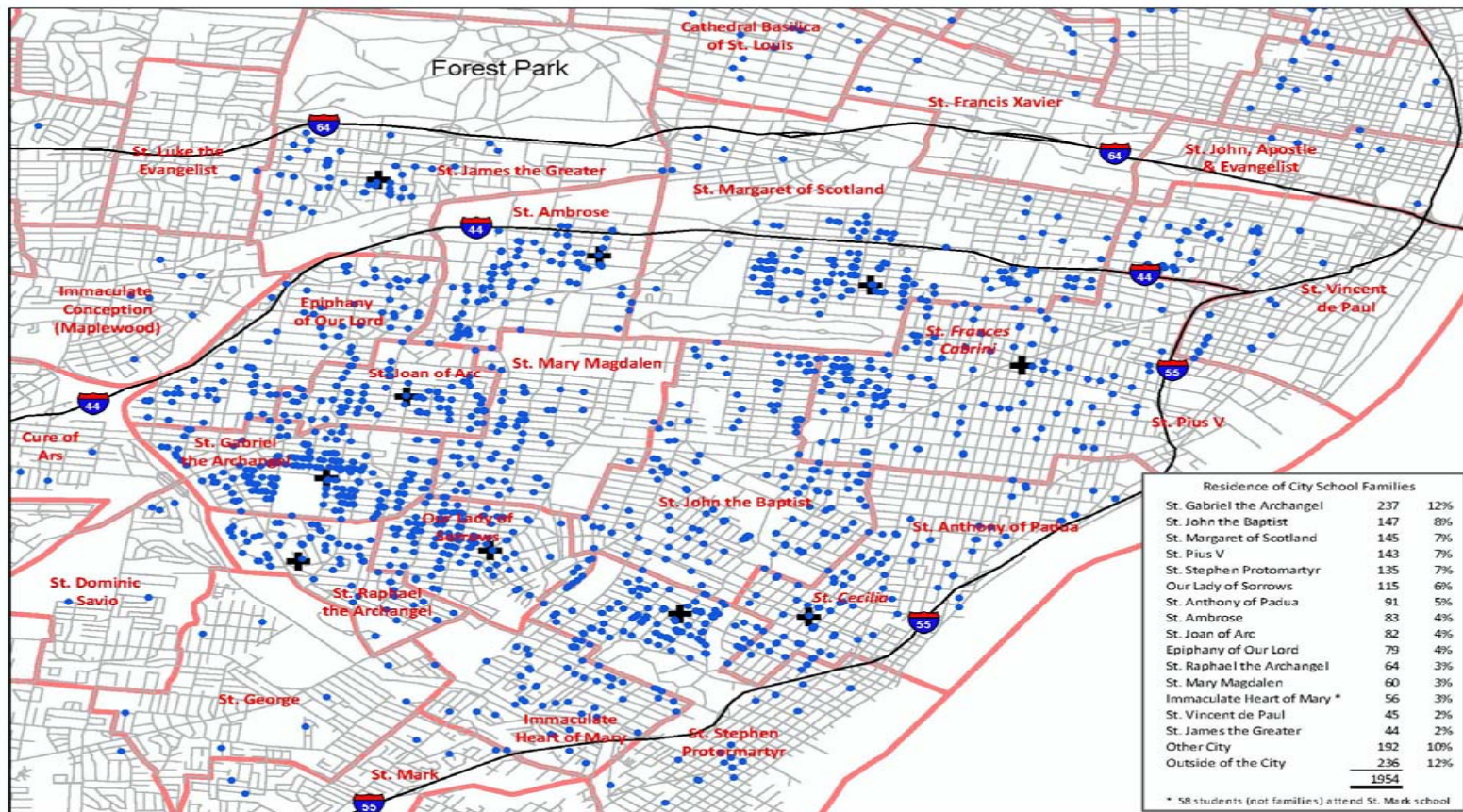
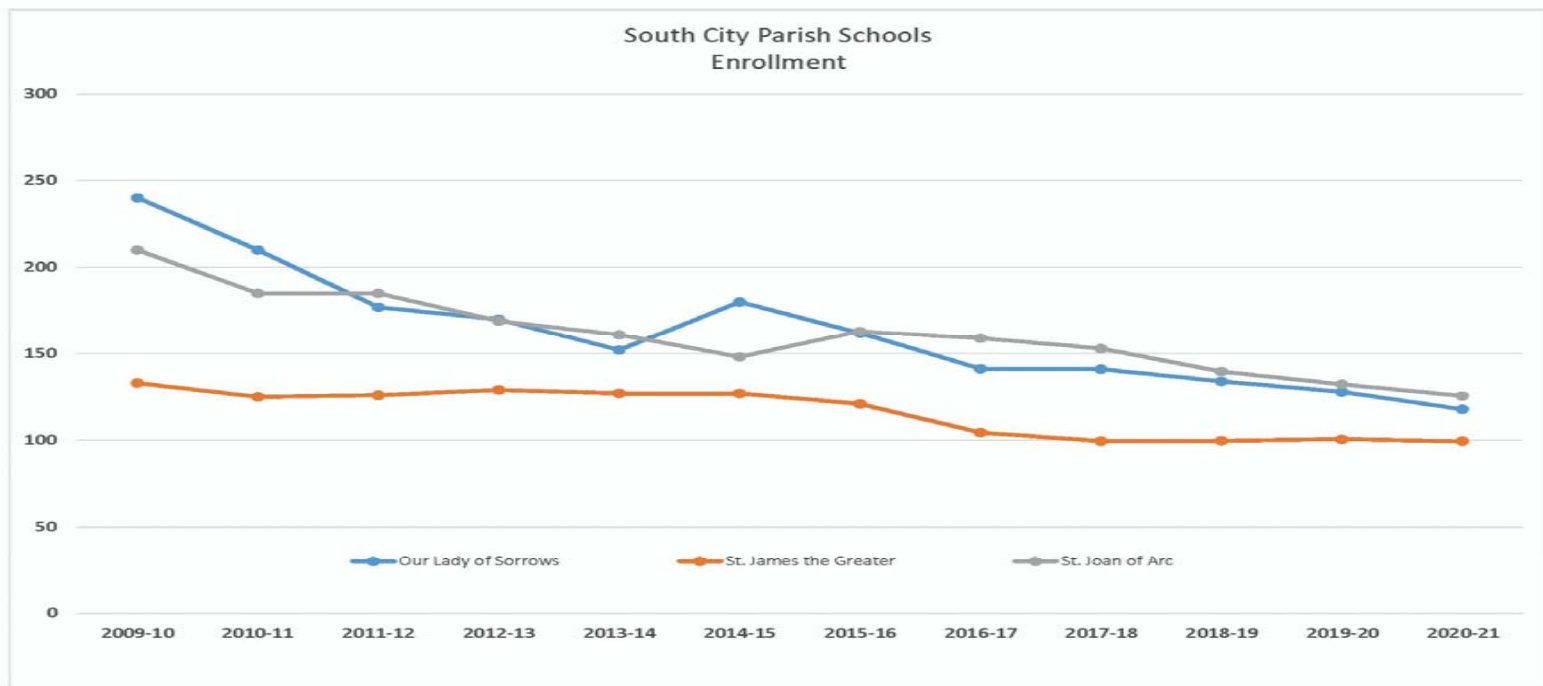


Residence of School Families (K-8) South City – 2016/2017 School Year

Residence of City Catholic School Families (K-8) in South City Parish Areas
2016-17 School Year



Enrollment/Projections



Appendix 6

11/6/2016

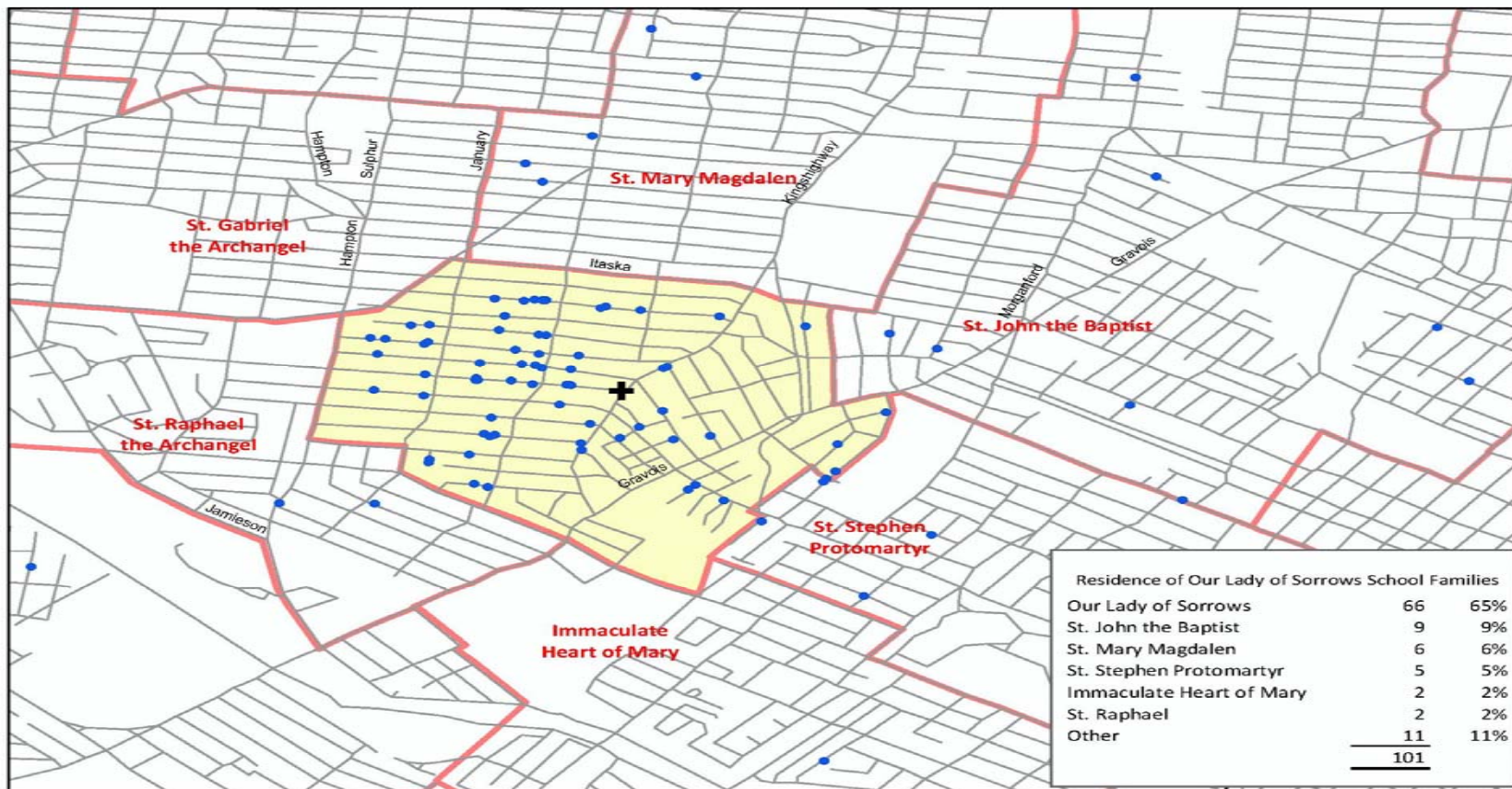
Change | CHALLENGE | Choice



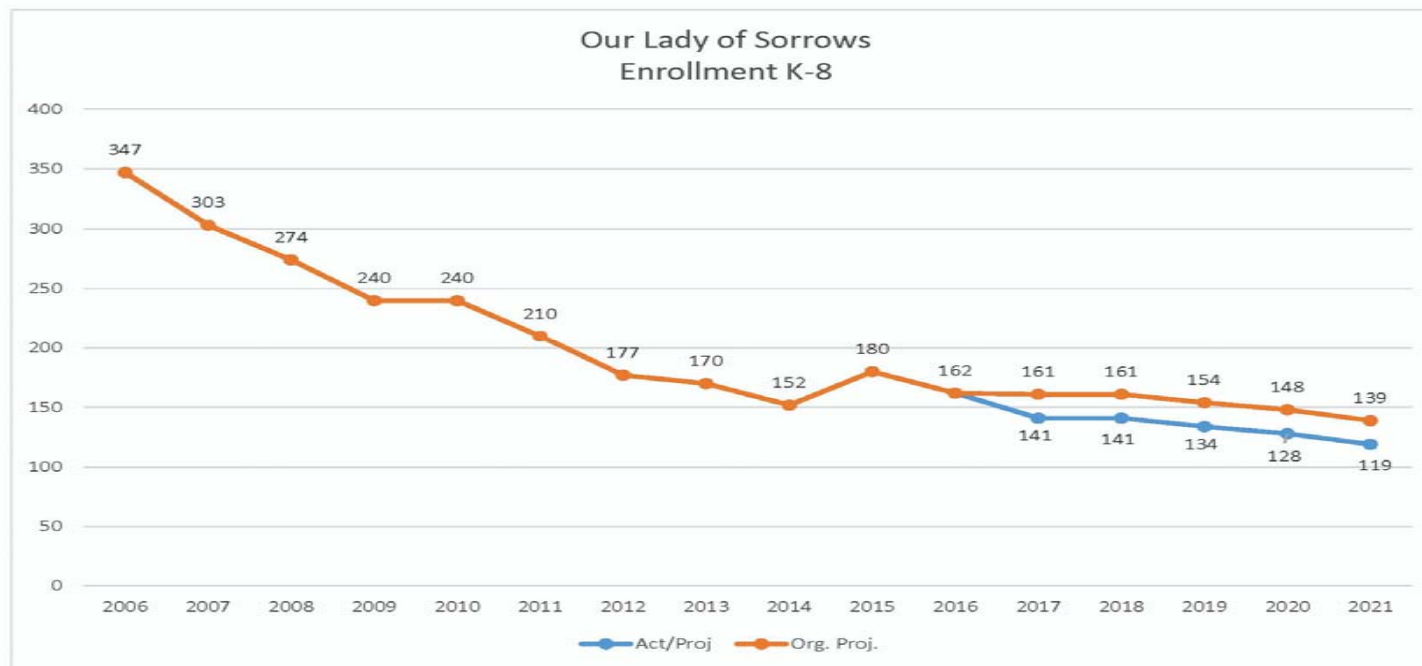
ARCHDIOCESE OF ST. LOUIS

School Family Map

Our Lady of Sorrows School - Residence of School Families (K-8)
2016-17 School Year



Enrollment/Projections

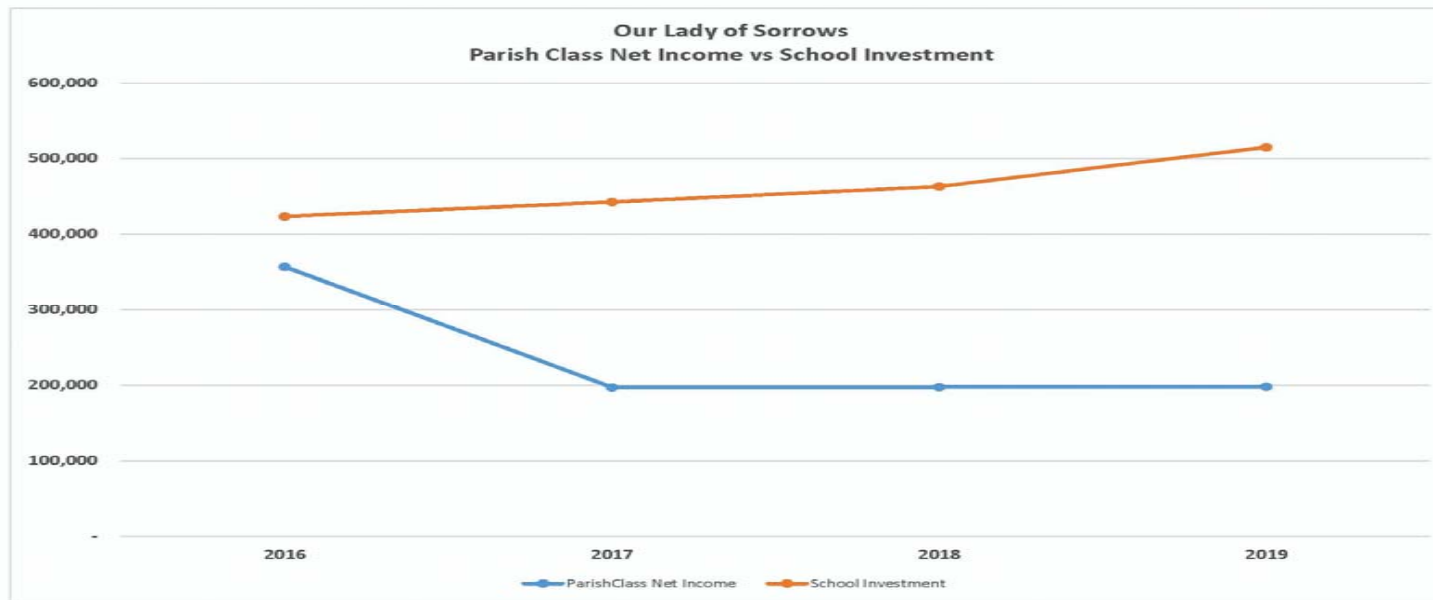


2016/2017 School Enrollment Expected to Decrease by 20 Children vs. Long-term Planning Projections
Appendix 6

11/9/2016



Financial Information – Our Lady of Sorrows



FY 2016 includes bequest of \$87,000

Appendix 6

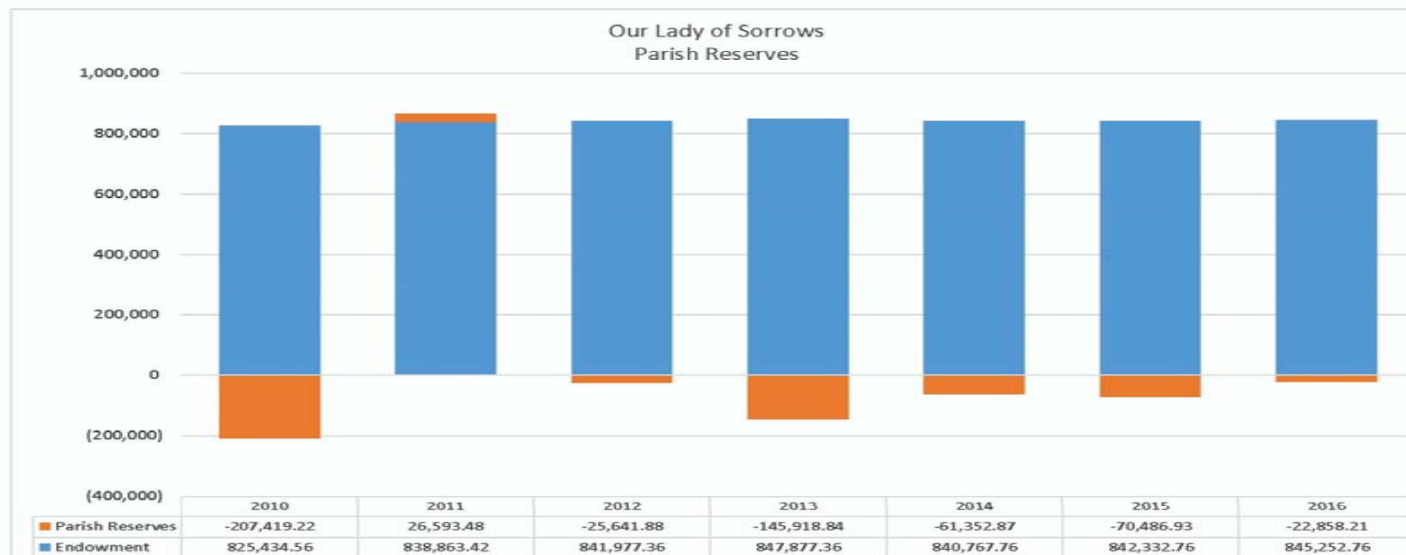
11/9/2016

Change | CHALLENGE | Choice



ARCHDIOCESE OF ST. LOUIS

Financial Information – Our Lady of Sorrows



Appendix 6

11/9/2016

Change | CHALLENGE | Choice



ARCHDIOCESE OF ST. LOUIS

Financial Information – Our Lady of Sorrows

Our Lady of Sorrows		
School/pre/cafeteria	FY 2016	FY 2017
Revenues		
Contributions	25,048	27,800
Net Program fees	668,696	578,205
Grants Arch.	67,000	245,525
Parish/Arch/RCF scholarships	94,841	113,845
Grants Other		
Other Rev/Fundraising	22,986	22,175
Parish Investment	356,536	197,087
	1,235,107	1,184,637
Less Parish Investment	(356,536)	(197,087)
Total Revenue	878,571	987,550
Expenses		
Personnel	977,962	948,000
Supplies	57,618	59,300
Fees & Services	2,581	2,600
Occupancy	118,413	88,300
Arch. Insurance & fees	76,437	76,437
Cap. Expend & Other	2,098	10,000
	1,235,107	1,184,637
School Investment as % of offertory	76%	77%
Parish (ALL) net income (loss)	511	(0)
School Investment	(423,536)	(442,612)

Appendix 6

11/11/2016

Change | CHALLENGE | Choice



ARCHDIOCESE OF ST. LOUIS

Financial Information – Our Lady of Sorrows

	<u>Operating</u>	<u>Scholarships</u>
2014	-	77,000
2015	-	113,000
2016	67,000	95,000
Proj. - 2017	<u>246,000</u>	<u>114,000</u>
	<u>313,000</u>	<u>399,000</u>

