

**Ascension Catholic \*\*PRELIMINARY\*\*  
Academy  
Expense: Academy Dashboard Report  
July 2020 through June 2021**

	<b>Ascension Class 11</b>		<b>John Paul II Class 15</b>		<b>St Peter Claver Class 20</b>		<b>Central Operations Class 31</b>		<b>Totals</b>	
	<u>Jul - June</u>	<u>Annual Budget</u>	<u>Jul - June</u>	<u>Annual Budget</u>	<u>Jul - June</u>	<u>Annual Budget</u>	<u>Jul - June</u>	<u>Annual Budget</u>	<u>Jul - June</u>	<u>Annual Budget</u>
<b>Salaries &amp; Benefits</b>	1,901,112	1,953,760	819,892	806,604	735,174	777,468	1,305,915	1,438,972	4,762,093	4,976,804
<b>Utilities</b>	124,503	110,000	36,173	37,310	35,045	34,280	8,800	9,600	204,521	191,190
<b>Cafeteria Expense</b>	42,749	157,000	38,661	52,775	21,772	46,000			103,182	255,775
<b>All Other Expenses</b>	62,694	153,550	115,795	154,615	28,086	55,700	173,167	213,730	379,742	577,595
<b>Total Expenses</b>	<b>2,131,058</b>	<b>2,374,310</b>	<b>1,010,521</b>	<b>1,051,304</b>	<b>820,077</b>	<b>913,448</b>	<b>1,487,882</b>	<b>1,662,302</b>	<b>5,449,538</b>	<b>6,001,364</b>