

Capacity Enhancement Grant

Budget

2008/2009

Items	Budget 2007/08	Audited 2006/07	Projected 2007/08	Budget 2008/09
Grant Received	1,091,208.00	1,077,204.00	1,091,208.00	421,601.00
Actual Expenditure				
Salary for teacher (Ms.Cheng +Ms.Chui)	939,000.00	858,816.00	632,571.75	474,960.00
MPF Contribution	46,950.00		35,797.50	23,748.00
Teacher Assistant (K.S. Chan)	150,000.00		79,353.75	0.00
Coach Fees for Sports, Dance	150,000.00	148,220.00	86,643.00	130,000.00
中三級社會服務計劃			0.00	15,000.00
Student Tutoring Prog. & Act.	50,000.00	48,347.00	50,000.00	0.00
	1,335,950.00	1,055,383.00	884,366.00	643,708.00
Surplus/(deficit) for the month	-244,742.00	21,821.00	206,842.00	-222,107.00
Tsf fm IMC(Wong YT)	-162,613.86		-162,613.86	
Balance b/f	683,165.10	661,344.00	683,165.10	727,393.24
Balance c/f to next month	275,809.24	683,165.00	727,393.24	505,286.24

Teacher Professional Preparation Grant

Budget
2008/2009

Items	Budget 2007/08	Audited 2006/07	Projected 2007/08	Budget 2008/09
Grant Received	480,000.00	480,000.00	480,000.00	480,000.00
Actual Expenditure				
Salary for teacher(Mr.Kao+Mr.Yu)	474,960.00	627,533.00	474,960.00	512,400.00
MPF Contribution	23,748.00		23,484.00	23,874.00
Supply Teacher & Others	50,000.00	94,153.00	0.00	0.00
中三級社會服務計劃	15,000.00		75,000.00	0.00
LEAD Project	0.00		0.00	0.00
	563,708.00	721,686.00	573,444.00	536,274.00
	-83,708.00	-241,686.00	-93,444.00	-56,274.00
Trf fm EOEBG	83,708.00		0.00	
Balance b/f	0.00	230,098.00	-11,588.00	-105,032.00
Balance c/f to next month	0.00	-11,588.00	-105,032.00	-161,306.00