

School and Class
Budget
2024/2025

Items	Budget 2023/2024	Actual 2023/2024	Budget 2024/2025
<u>School & Class Grant Received</u>			
Library Fines received from pupils	1,500.00	1,000.00	1,200.00
Handling Charges of Student subsidy	45.00	45.00	45.00
Others	55.00	25.00	55.00
Share of Hire Accomodation	20,000.00	30,323.20	20,000.00
Fixed Deposit Interest Rec'd	150,000.00	163,137.83	120,000.00
	171,600.00	194,531.03	141,300.00
<u>Actutal Expenditure</u>			
Postage & Stamp Duty	7,000.00	5,685.50	7,000.00
Newspaper and Magazines	1,000.00	0.00	1,000.00
Telephone	42,000.00	44,311.00	42,000.00
Celebration & Entertainment	20,000.00	15,745.40	5,000.00
Audit Fee	18,000.00	18,500.00	18,500.00
Wreath, Flower-baskets, etc.	8,000.00	15,180.00	8,000.00
Expenditure on Staff Training	5,000.00	2,306.00	5,000.00
Repairs, costing less than \$8,000.-	240,000.00	288,217.63	230,000.00
Transport	12,000.00	10,321.20	12,000.00
Other Minor Items	8,000.00	7,035.60	8,000.00
Teachers' Textbooks, maps, etc	35,000.00	17,000.10	35,000.00
Consumable Stores	99,400.00	124,851.85	102,750.00
Fuel, Light & Power	500,000.00	491,732.64	450,000.00
Cleaning Materials	80,000.00	104,774.00	80,000.00
Prizes	1,000.00	0.00	1,000.00
Furniture & Equip. less than \$8,000.-	25,000.00	30,067.88	25,000.00
Water	25,000.00	19,224.90	25,000.00
First Aid Facilities	3,000.00	3,060.00	3,000.00
Extra-curricular Activities	60,000.00	52,369.47	65,100.00
Printing & Stationery	125,000.00	45,953.70	120,000.00
Library Books	9,200.00	3,945.10	9,200.00
Bank Charges	11,000.00	4,130.50	3,000.00
	1,334,600.00	1,304,412.47	1,255,550.00
Amount trf fm General Domain Crt A/C	(1,125,900.00)	(1,109,881.44)	(1,114,250.00)
Balance b/F	1,125,900.00	1,109,881.44	1,114,250.00
Surplus/(Deficit) for the period	0.00	0.00	0.00

Administration Grant
Budget
2024/2025

Items	Budget 2023/2024	Actual 2023/2024	Budget 2024/2025
Grant Received			
Administration Grant received	4,405,608.00	4,405,608.00	4,471,668.00
Insurance Claim rec'd	5,000.00	-	5,000.00
Refund MPF Con't	5,000.00	8,200.42	5,000.00
	4,415,608.00	4,413,808.42	4,481,668.00
Actual Expenditure			
Administrative Staff Salaries	2,567,319.60	2,553,085.00	2,700,939.60
Janitor Staff Salaries	2,018,717.70	2,012,797.00	2,112,011.17
Security Services	456,000.00	448,620.00	456,000.00
Medical payment for insurance & Others	5,000.00	-	5,000.00
Payment for long-term Services	5,000.00	1,283.89	5,000.00
	5,052,037.30	5,015,785.89	5,278,950.77
Surplus/ (deficit) for the year	(636,429.30)	(601,977.47)	(797,282.77)
Audit Adjustment(Deficit bal. Tsf)	0.00	0.00	0.00
Transfer to EOEBG	636,429.30	601,977.47	797,282.77
Balance b/f	0.00	0.00	0.00
Balance c/f to next year	0.00	0.00	0.00

Capacity Enhancement Grant
Budget
2024/2025

Items	Budget 2023/2024	Actual 2023/2024	Budget 2024/2025
Grant Received	666,935.00	666,935.00	676,944.00
Actual Expenditure			
Salary for teacher (1 Teacher)	122,616.00	0.00	50,000.00
MPF Contribution	6,130.80	0.00	2,500.00
自修室看管員薪金	0.00	11,600.00	0.00
中四級社會服務計劃	3,000.00	1,131.10	5,000.00
	131,746.80	12,731.10	57,500.00
Surplus/(deficit) for the year	535,188.20	654,203.90	619,444.00
Surplus/(deficit) fm previous yr.	0.00	0.00	0.00
Tsf to EOEBG	(535,188.20)	(654,203.90)	(619,444.00)
Balance c/f to next year	0.00	0.00	0.00