

The Methodist Lee Wai Lee College
OEBG Expenditure Report for the period 01/09/13 to 31/08/14

| Name of grant | EDB Subsidy | Approved Budget | Revised Budget | Actual Expenditure | %Spent |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|--------|
| | SY 2013-14 | SY 2013-14 | SY 2013-14 | SY 2013-14 | |
| | | \$ | \$ | \$ | |
| General Domain | | | | | |
| Admin Grant-Ordinary | 3,448,258.00 | 3,433,872.00 | 3,433,872.00 | 3,191,730.99 | 92.95 |
| Admin Grant - Additional C.A. | 169,524.00 | 169,524.00 | 169,524.00 | 169,524.00 | 100.00 |
| S B M Supplementary Grant | 190,391.00 | 121,160.00 | 121,160.00 | 121,630.95 | 100.39 |
| School & Class Grant | 667,172.00 | 1,117,466.00 | 1,117,466.00 | 1,347,468.32 | 120.58 |
| Noise Abatement | 232,907.00 | 151,430.00 | 151,430.00 | 98,096.00 | 64.78 |
| Lift Maintenance Grant | 86,016.00 | 52,000.00 | 52,000.00 | 47,200.00 | 90.77 |
| Recurrent Eng Language Grt | 17,164.00 | 23,500.00 | 23,500.00 | 10,746.75 | 45.73 |
| Air-con for Prep Rm of Lab | 9,084.00 | 8,380.00 | 8,380.00 | 9,084.00 | 108.40 |
| Enhancement Grant | 5,950.00 | 4,004.00 | 4,004.00 | 4,533.75 | 113.23 |
| Training and Development Grt | 7,867.00 | 17,622.00 | 17,622.00 | 13,641.70 | 77.41 |
| Composit IT Grt | 392,943.00 | 369,030.00 | 369,030.00 | 372,555.45 | 100.96 |
| Consolidated Subject Grant | 203,013.97 | 160,900.00 | 160,900.00 | 138,267.00 | 85.93 |
| Sub-total(A) | <u>5,430,289.97</u> | <u>5,628,888.00</u> | <u>5,628,888.00</u> | <u>5,524,478.91</u> | |

Special Domain

| | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------|
| Capacity Enhancement Grant | 537,792.00 | 853,400.00 | 853,400.00 | 650,947.15 | 76.28 |
| Prog.Fund-WS App. to Guid.&Dis. | 6,875.00 | 12,500.00 | 12,500.00 | 5,641.90 | 45.14 |
| SB Support Sche for Newly Arrived Clild | 14,622.00 | 25,000.00 | 25,000.00 | 3,817.00 | 15.27 |
| Sub-total (B) | <u>559,289.00</u> | <u>890,900.00</u> | <u>890,900.00</u> | <u>660,406.05</u> | |

Outside OEBG

| | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|--------|
| Approved Collection (Air-conditioning Chg.) | 243,090.00 | 290,000.00 | 290,000.00 | 399,404.00 | 137.73 |
| Committee on Home-Sch.Co-op.Proj.Grt | 13,361.00 | 15,000.00 | 15,000.00 | 13,361.00 | 89.07 |
| Substitute Teacher Grant | 175,379.82 | 120,000.00 | 120,000.00 | 134,363.94 | 111.97 |
| Composite Furniture & Equipment | 427,200.00 | 586,160.00 | 586,160.00 | 356,619.60 | 60.84 |
| SB-After-sch.learning & support Prog | 176,800.00 | 190,000.00 | 190,000.00 | 263,168.00 | 138.51 |
| Senior Sec. Curr Support Grt | 642,642.00 | 722,900.00 | 722,900.00 | 724,927.70 | 100.28 |
| Learning Support G. for Sec.Sch | 760,000.00 | 746,100.00 | 746,100.00 | 799,145.90 | 107.11 |
| Diversity Learning Grt | 166,363.00 | 170,000.00 | 170,000.00 | 148,613.00 | 87.42 |
| Extra SSCSG | 250,000.00 | 141,800.00 | 141,800.00 | 126,360.85 | 89.11 |
| Sub-total (B) | <u>2,854,835.82</u> | <u>2,981,960.00</u> | <u>2,981,960.00</u> | <u>2,965,963.99</u> | |

Submitted By : _____
 (School Principal)

Approved By : _____
 (Chairman of SMC)

Date : _____

Date : _____