

The Methodist Lee Wai Lee College
OEBG Expenditure Report for the period 01/09/10 to 31/08/11

Name of grant	EDB Subsidy SY 2010-11	Approved Budget SY 2010-11 \$	Revised Budget SY 2010-11 \$	Actual Expenditure SY 2010-11 \$	%Spent
General Domain					
Admin Grant-Ordinary	3,061,527.00	3,006,360.00	3,006,360.00	3,023,760.00	100.58
Admin Grant - Additional C.A.	148,716.00	148,680.00	148,680.00	148,680.00	100.00
S B M Supplementary Grant	167,013.00	103,320.00	103,320.00	112,434.00	108.82
School & Class Grant	625,095.00	909,920.00	909,920.00	1,217,829.04	133.84
Noise Abatement	204,312.00	140,000.00	140,000.00	107,774.00	76.98
Lift Maintenance Grant	75,456.00	48,000.00	48,000.00	46,815.00	97.53
Recurrent Eng Language Grt	17,578.00	16,800.00	16,800.00	14,457.50	86.06
Air-con for Prep Rm of Lab	7,968.00	7,750.00	7,750.00	7,968.00	102.81
Enhancement Grant	5,643.00	3,700.00	3,700.00	4,389.00	118.62
Training and Development Grt	6,901.00	3,500.00	3,500.00	589.40	16.84
Composit IT Grt	344,696.00	335,680.00	335,680.00	262,491.70	78.20
Consolidated Subject Grant	185,858.80	156,800.00	156,800.00	167,186.95	106.62
Sub-total(A)	<u>4,850,763.80</u>	<u>4,880,510.00</u>	<u>4,880,510.00</u>	<u>5,114,374.59</u>	
Special Domain					
Capacity Enhancement Grant	971,771.00	579,300.00	579,300.00	357,023.05	61.63
Prog.Fund-WS App. to Guid.&Dis.	6,030.00	11,700.00	11,700.00	6,110.30	52.22
SB Support Sche for Newly Arrived Clild	50,000.00	33,000.00	33,000.00	10,240.00	31.03
Sub-total (B)	<u>1,027,801.00</u>	<u>624,000.00</u>	<u>624,000.00</u>	<u>373,373.35</u>	

Outside OEGB

Approved Collection (Air-conditioning Chg.)	280,000.00	280,000.00	280,000.00	* 421700.00	150.61
Committee on Home-Sch.Co-op.Proj.Grt	10,200.00	8,000.00	8,000.00	** 12224.00	152.80
Substitute Teacher Grant	180,000.00	170,300.00	170,300.00	*** 339437.30	199.32
Composite Furniture & Equipment	404,730.00	382,200.00	382,200.00	266,090.10	69.62
SB-After-sch.learning & support Prog.	165,600.00	143,600.00	143,600.00	137,497.50	95.75
Teacher Professional Preparation Grt	80,000.00	13,000.00	13,000.00	5,000.00	38.46
New Sen Sec Curr Migration Grant	45,000.00	57,500.00	57,500.00	9,029.10	15.70
Senior Sec. Curr Support Grt	630,000.00	732,690.00	732,690.00	618,831.75	84.46
Fractional Post Cash Grt	84,696.00			109,620.00	
Learning Support G. for Sec.Sch	500,000.00	527,600.00	527,600.00	326,970.00	
Diversity Learning Grt - Other Prog.	70,000.00	70,000.00	70,000.00	37,142.00	53.06
LS Curriculum Support Grant	320,000.00	320,000.00	320,000.00	193,070.85	
One-off Procurement of e-Learning Resources		-	-	5,800.00	-
Sub-total (B)	2,770,226.00	2,704,890.00	2,704,890.00	2,482,412.60	

*添加了冷氣機及在暑期用多了電, 補課增加

** 教育局增加了撥款, 故支出相應可增加

***多出之數16萬是用了STG盈餘, 為老師添置電腦