

**The Methodist Lee Wai Lee College**  
**OEBG Expenditure Report for the period 01/09/07 to 31/08/08**

Name of grant	Approved Budget SY 2007-08 \$	Revised Budget SY 2007-08 \$	Actual Expenditure SY 2007-08 \$	%Spent
<b>General Domain</b>				
Admin Grant-Ordinary	2,827,813.00	2,827,813.00	2,832,329.00	100.16
Admin Grant - for (ALAS)	92,400.00	92,400.00	84,000.00	90.91
Admin Grant - Additional C.A.	137,580.00	137,580.00	137,720.00	100.10
S B M Supplementary Grant	31,750.00	31,750.00	69,044.55	217.46
School & Class Grant	828,400.00	828,400.00	1,029,969.68	124.33
Noise Abatement	140,000.00	140,000.00	107,404.00	76.72
Lift Maintenance Grant	48,000.00	48,000.00	45,865.00	95.55
Recurrent Eng Language Grt	10,000.00	10,000.00	10,242.90	102.43
Subj Grant<V/A>	29,000.00	29,000.00	30,672.40	105.77
Computer Studies/IT	4,000.00	4,000.00	5,085.50	127.14
Subj Grant<D/T>	23,000.00	23,000.00	22,990.40	99.96
Subj Grant<H/E>	26,000.00	26,000.00	30,201.10	116.16
Subj Grant<IS>	7,500.00	7,500.00	12,185.60	162.47
Subj Grant<TAS> (Chem)	9,700.00	9,700.00	8,118.70	83.70
Subj Grant<Computer Lit>	4,000.00	4,000.00	3,311.00	82.78
Putonghua Grant	400.00	400.00	0.00	0.00
ASL Subj Grt<Chin Lang & C>	2,400.00	2,400.00	0.00	0.00
ASL Subj Grt<Use of Eng>	1,200.00	1,200.00	121.00	10.08
AL-<Biol>	4,000.00	4,000.00	1,327.60	33.19
Air-con for Prep Rm of Lab	7,370.00	7,370.00	7,370.00	100.00
Enhancement Grant	3,700.00	3,700.00	3,684.00	99.57
Training and Development Grt	3,500.00	3,500.00	550.00	15.71
Moral and Civic Education	15,000.00	15,000.00	6,358.90	42.39
Composit IT Grt	321,000.00	321,000.00	293,873.04	91.55
Sub-total(A)	<u>4,577,713.00</u>	<u>4,577,713.00</u>	<u>4,742,424.37</u>	103.60

**Special Domain**

Chinese Extensive Reading	12,500.00	12,500.00	11,031.60	88.25
Eng Extensive Reading	12,500.00	12,500.00	11,148.40	89.19
Capacity Enhancement Grant	1,241,444.00	1,241,444.00	1,075,760.12	86.65
SB-Remedial Support Grant	2,000.00	2,000.00	3,867.50	193.38
Prog.Fund-WS App. to Guid.&Dis.	5,500.00	5,500.00	6,809.00	123.80
SB Support Sche for Newly Arrived Clild	33,100.00	33,100.00	7,048.90	21.30
Sub-total (B)	<u>1,307,044.00</u>	<u>1,307,044.00</u>	<u>1,115,665.52</u>	85.36
Total (A) + (B)	5,884,757.00	5,884,757.00	5,858,089.89	99.55
Composite Furniture & Equipment	318,600.00	318,600.00	390,410.45	122.54
SB-After-sch.learning & support Prog.	88,200.00	88,200.00	76,086.10	86.27
Teacher Professional Preparation Grt	<u>279,600.00</u>	<u>279,600.00</u>	<u>246,615.00</u>	88.20
Sub-total (B)	<u>686,400.00</u>	<u>686,400.00</u>	<u>713,111.55</u>	