

The IMC of The Methodist Lee Wai Lee College
EOEBG Expenditure Budget for School Year 2021/22

Actual Expenditure SY 2020-21 \$	Name of grant	Budget Expenditure SY 2021-22 \$	Subsidy from E.D. SY 2021-22 \$
<u>2,942,962.01</u> (1)	EOEBG Non-School Specific Grts. EOEBG Baseline Reference (A)	<u>2,064,960.00</u>	<u>2,048,558.31</u>
	EOEBG School Specific Grts.		
4,149,618.40	Admin Grant-Ordinary	4,137,072.00	3,898,044.00
384,639.00	Air-conditioning grant	400,000.00	561,947.00
436,137.15	Composit IT Grt	428,000.00	494,240.00
143,201.83 (2)	Capacity Enhancement Grant	583,902.00	642,934.00
37,800.00	SB Support Sche for Newly Arrived Child	50,000.00	50,000.00
45,000.00	SB Management Top-up grant	50,000.00	50,702.00
<u>5,196,396.38</u>	Sub-total (B)	<u>5,648,974.00</u>	<u>5,697,867.00</u>
	Grants Outside EOEBG		
14,781.00 (3)	Committee on Home-Sch.Co-op.Proj.Grt	93,900.00	93,900.00
73,890.00 (4)	SB-After-sch.learning & support Prog.	235,200.00	235,200.00
4,384,160.74	Teacher Relief Grant	5,289,187.00	5,790,084.00
1,312,831.14	Learning Support G. for Sec.Sch	1,247,458.00	1,230,000.00
146,695.70 (5)	Diversity Learning Grt-OP	84,000.00	84,000.00
200,025.00	Fractional Post Cash Grant	327,600.00	449,400.00
868,586.90	SBSG Non Chinese Student	933,025.00	950,000.00
177,100.00 (6)	Promotion of Chi History & Culture	0.00	0.00
39,543.00 (7)	Promotion of reading grant	60,000.00	62,850.90
362,771.90	IT staffing support grant	380,961.00	375,428.66
322,361.40	School Executive Officer Grant	345,360.00	534,660.00
0.00 (8)	Citizenship & Social Develop Grant	25,000.00	300,000.00
<u>7,902,746.78</u>	Sub-total (C)	<u>9,021,691.00</u>	<u>10,105,523.56</u>
16,042,105.17	Total A+B+C	16,735,625.00	17,851,948.87

Submitted By : _____
(School Principal)

Approved By : _____
(Chairman of IMC)

Date : _____

Date : _____

Remarks:

- (1) 超出預算主因是固定資產支出為\$1.57M(e.g.28部notebook, 76部ipad, 33部desktop, 4部55吋TV wall 等)
- (2) CEG人工支出由Diversity Learning grant支付
- (3,4,7) 因疫情原因未能舉行多項活動
- (5) 主要是人工和活動費用支出，而上年度有盈餘\$84,000可使用
- (6) 需在到期前完成整筆津貼
- (8) 今年新增一筆過撥款