

The IMC of The Methodist Lee Wai Lee College
EOEBG Expenditure Budget for School Year 2022/23

Actual Expenditure SY 2021/22 \$	Name of grant EOEBG Non-School Specific Grts.	Budget Expenditure SY 2022/23 \$	Subsidy from E.D. SY 2022/23 \$
<u>3,309,873.09</u>	(1) EOEBG Baseline Reference (A)	<u>2,911,950.00</u>	<u>2,085,432.36</u>
EOEBG School Specific Grts.			
3,921,278.74	Admin Grant-Ordinary	4,100,000.00	3,968,256.00
461,900.00	Air-conditioning grant	530,000.00	572,066.00
435,989.13	Composit IT Grt	452,000.00	503,136.00
263,031.15	(2) Capacity Enhancement Grant	572,948.00	654,502.00
36,362.60	SB Support Sche for Newly Arrived Child	50,000.00	50,000.00
8,342.90	School-based Speech Therapy Admin Grant	8,258.00	8,258.00
50,000.00	SB Management Top-up grant	50,000.00	51,615.00
<u>5,176,904.52</u>	Sub-total (B)	<u>5,763,206.00</u>	<u>5,807,833.00</u>
Grants Outside EOEBG			
49,818.00	(3) Committee on Home-Sch.Co-op.Proj.Grt	111,900.00	76,834.04
198,145.00	(4) SB-After-sch.learning & support Prog.	235,200.00	230,400.00
5,393,933.43	Teacher Relief Grant	5,247,970.00	5,746,980.00
1,333,936.10	Learning Support G. for Sec.Sch	1,377,180.50	1,250,000.00
80,545.00	Diversity Learning Grt-OP	84,000.00	84,000.00
324,823.80	(5) Fractional Post Cash Grant	205,110.00	120,192.00
1,074,130.77	SBSG Non Chinese Student	933,025.00	973,750.00
75,132.60	Promotion of reading grant	62,000.00	63,982.00
384,595.00	IT staffing support grant	410,067.00	382,186.00
175,520.00	Grant for the Sister School Scheme	180,000.00	159,954.00
491,047.75	(6) School Executive Officer Grant	889,956.00	548,040.00
1,535,497.79	Life Wide Learning Grant	1,995,500.00	1,195,413.00
193,700.00	Student Activities Support Grant	230,000.00	193,700.00
18,000.00	(7) One-off Citizenship & Social Dev. Grant	140,000.00	-
<u>11,328,825.24</u>	Sub-total (C)	<u>12,101,908.50</u>	<u>11,025,431.04</u>
19,815,602.85	Total A+B+C	20,777,064.50	18,918,696.40

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\$1.62M(e.g.33部桌面電腦, 55部ipad/ipad-air, 1部LED wall, 魚池工程, 禮堂新建錄音室, SSD HARDISKS WORKSTATION MISC EQUIPMENT 等).
- (2) CEG人工支出由Teacher Relief Grant支付
- (3-4) 因疫情原因未能舉行多項活動
- (5) 因來年津貼減少只可以支付半職工資
- (6) 預定2023/24學年完成整筆津貼
- (7) 需在到期前完成整筆津貼

Updated: Nov. 3, 2022