

The IMC of The Methodist Lee Wai Lee College
EOEBG Expenditure Budget for School Year 2023/24

Actual Expenditure SY 2022/23 \$	Name of grant EOEBG Non-School Specific Grts.	Budget Expenditure SY 2023/24 \$	Subsidy from E.D. SY 2023/24 \$
<u>3,610,811.72</u>	EOEBG Baseline Reference (A)	(1) <u>3,004,850.00</u>	<u>2,125,055.57</u>
EOEBG School Specific Grts.			
4,040,282.10	Admin Grant-Ordinary	4,100,000.00	4,043,616.00
609,190.00	Air-conditioning grant	530,000.00	582,929.00
378,089.75	Composit IT Grt	647,550.00	512,696.00
118,820.84	Capacity Enhancement Grant (2)	854,802.00	666,935.00
50,827.65	SB Support Sche for Newly Arrived Child	50,000.00	50,000.00
8,103.30	School-based Speech Therapy Admin Grant	8,258.00	8,415.00
50,000.00	SB Management Top-up grant	50,000.00	52,596.00
<u>5,255,313.64</u>	Sub-total (B)	<u>6,240,610.00</u>	<u>5,917,187.00</u>
Grants Outside EOEBG			
23,654.00	Committee on Home-Sch.Co-op.Proj.Grt	23,654.00	25,978.00
155,201.80	SB-After-sch.learning & support Prog.	230,400.00	229,200.00
5,461,127.57	Teacher Relief Grant	4,862,620.00	5,990,280.00
1,332,892.08	Learning Support G. for Sec.Sch	1,202,367.40	1,274,345.00
71,712.30	Diversity Learning Grt-OP	84,000.00	84,000.00
209,085.00	Fractional Post Cash Grant	251,568.00	275,472.00
948,251.08	SBSG Non Chinese Student	979,531.60	1,019,029.00
49,024.10	Promotion of reading grant	68,000.00	65,198.00
416,115.00	IT staffing support grant	372,750.00	389,447.34
129,742.95	Grant for the Sister School Scheme	180,000.00	162,994.00
932,555.26	School Executive Officer Grant	688,599.00	573,540.00
116,509.55	NCS-SEN Grant	113,352.50	105,191.00
1,586,114.44	Life Wide Learning Grant (3)	2,189,500.00	1,218,131.00
184,600.00	Student Activities Support Grant	210,000.00	185,900.00
4,904.70	One-off Citizenship & Social Dev. Grant (4)	220,000.00	-
<u>11,621,489.83</u>	Sub-total (C)	<u>11,676,342.50</u>	<u>11,598,705.34</u>
20,487,615.19	Total A+B+C	20,921,802.50	19,640,947.91

Submitted By : _____
(School Principal)

Approved By : _____
(Chairman of IMC)

Date : _____

Date : _____

Remarks:

- (1) 因學校設施老舊，需要逐步更換陳舊設備，故購買新設備和維修支出增加。配合電子化教學，購買更多先進的電子教學工具以提升教學效率。
- (2) 因CEG有較多盈餘，故將特殊教育需要活動輔導員薪金調撥到CEG支付
- (3) 恢復全日面授，所以增加不少活動
- (4) 2021/22學年，發放30萬元的一筆過津貼以支援推行公民與社會發展科，使用期限至2024/25學年完結。預算將於本學年舉行內地遊學團，餘額將使用完畢。