

**Christian Alliance S C Chan Memorial College  
Budget for EOEBG (2009 - 2010)**

21/9/2009

**A. Income from EOEBG & School**

	Actual Income 2007-2008	Expected Income 2008-2009	Actual Income 30/8/08-31/8/09	Expected Income 2009-2010
<b>BASIC PROVISION</b>				
1 School & Class Grant	\$ 615,799	\$ 616,700	\$ 654,576	\$ 653,000
2 Subject Grant	\$ 142,574	\$ 143,000	\$ 151,271	\$ 151,000
3 Enhancement Grant	\$ 5,597	\$ 6,000	\$ 5,938	\$ 6,000
4 Training and Development Grant	\$ 6,385	\$ 7,000	\$ 6,774	\$ 7,000
5 Lift Maintenance Grant	\$ 143,952	\$ 144,000	\$ 152,733	\$ 153,000
6 Administration Grant for additional CA	\$ 137,580	\$ 138,000	\$ 145,972	\$ 146,000
7 Air conditioning Grant for Pre Rm of Lat	\$ 7,370	\$ 8,000	\$ 7,820	\$ 8,000
8 SBM Supplementary Grant	\$ 154,514	\$ 155,000	\$ 163,939	\$ 164,000
9 Programme Fund for WS Approach	\$ 6,693	\$ 7,000	\$ 7,101	\$ 7,000
10 Chinese Extensive Reading Scheme	\$ 13,094	\$ 13,000	\$ 13,893	\$ 14,000
11 English Extensive Reading Scheme	\$ 13,094	\$ 13,000	\$ 13,893	\$ 14,000
12 Moral and Civic Educaiton	\$ 12,151	\$ 12,000	\$ 12,892	\$ 13,000
13 Composite F&E	\$ 402,172	\$ 409,000	\$ 426,704	\$ 427,000
<b>Total for Base Provision</b>	<b>\$ 1,660,975</b>	<b>\$ 1,671,700</b>	<b>\$ 1,763,508</b>	<b>\$ 1,763,000</b>
<b>School Specific Grant</b>				
14 Administration Grant	\$ 2,781,687	\$ 2,782,000	\$ 2,951,347	\$ 2,951,000
15 Composite IT Grant	\$ 294,499	\$ 295,000	\$ 338,352	\$ 338,000
16 Noise Abatement Grant	\$ 276,028	\$ 276,000	\$ 292,860	\$ 293,000
17 Capacity Enhancement Grant	\$ 1,091,208	\$ 458,000	\$ 463,100	\$ 463,000
<b>INCOME FROM SCHOOL</b>				
18 Bank interest	\$ 101,065	\$ 50,000	\$ 841	\$ 500
19 Fuel charges from Yau Oi Church & Tuckshop	\$ 11,324	\$ 22,000	\$ 48,633	\$ 30,000
20 Air-conditioning fee collected from students *	\$ 207,700	\$ 125,000	\$ 129,920	\$ 150,000
<b>Total</b>	<b>\$ 6,424,486</b>	<b>\$ 5,679,700</b>	<b>\$ 5,988,561</b>	<b>\$ 5,988,500</b>

\* The amount is allocated for electricity charge:

**B. Expenditures**

Particulars	Actual Expense 2007-2008	Budget 2008-2009	Actual Expense 30/8/08-31/8/09	Budget 2009-2010
1 Postage and Stamp Duty	\$ 4,630	\$ 6,000	\$ 4,763	\$ 4,000
2 Newspaper & Magazine	\$ 12,396	\$ 14,000	\$ 19,497	\$ 16,000
3 Telephone	\$ 13,824	\$ 15,000	\$ 14,001	\$ 15,000
4 Celebration and Entertainment	\$ 24,575	\$ 30,000	\$ 27,163	\$ 30,000
5 Audit Fee	\$ 14,000	\$ 15,000	\$ 15,000	\$ 15,000
6 Wreath & Flower-baskets	\$ 9,580	\$ 6,000	\$ 7,653	\$ 6,000
7 Traveling Allowances (for guest speakers)	\$ 5,100	\$ 31,000	\$ 7,900	\$ 33,000
8 Transport & Traveling Allowance	\$ 9,158	\$ 32,000	\$ 15,033	\$ 20,000
9 Other Minor Items	\$ 9,385	\$ 8,000	\$ 6,555	\$ 8,000
10 Teachers' Textbooks & Maps	\$ 20,884	\$ 16,000	\$ 13,778	\$ 11,000
11 Consumables Stores	\$ 317,189	\$ 287,000	\$ 333,476	\$ 300,000
12 Fuel, Light and Power	\$ 462,409	\$ 500,000	\$ 573,693	\$ 500,000
13 Cleaning Materials	\$ 41,814	\$ 65,000	\$ 54,106	\$ 70,000
14 Prizes	\$ 21,778	\$ 40,000	\$ 22,186	\$ 55,000
15 Water	\$ 10,678	\$ 15,000	\$ 18,546	\$ 15,000
16 First-Aid Facilities	\$ 864	\$ 2,000	\$ 571	\$ 2,000
17 Sports	\$ 64,884	\$ 58,000	\$ 51,009	\$ 56,000
18 Extra-Curricular Activities	\$ 32,512	\$ 71,000	\$ 35,809	\$ 73,000
19 Printing & Stationery	\$ 23,901	\$ 66,000	\$ 20,407	\$ 56,000
20 Library Books for Students	\$ 84,817	\$ 60,000	\$ 71,037	\$ 60,000
21 Repairs	\$ 49,977	\$ 101,000	\$ 104,608	\$ 107,000
22 Noise Abatement	\$ 70,546	\$ 101,000	\$ 82,288	\$ 101,000
23 Lift Supplement	\$ 42,267	\$ 38,000	\$ 39,907	\$ 38,000
24 Subject Grant	\$ 108,635	\$ 105,000	\$ 94,003	\$ 78,000
25 Moral & Civic Education	\$ 407	\$ 9,000	\$ 5,787	\$ 9,000
26 Enhancement Grant	\$ 24,070	\$ 20,000	\$ 25,430	\$ 20,000
27 Training & Development	\$ 28,210	\$ 26,000	\$ 30,711	\$ 26,000
28 Composite IT Grant	\$ 200,994	\$ 202,000	\$ 274,291	\$ 216,000
29 Instructors' Fee	\$ 17,240	\$ 18,000	\$ 13,100	\$ 22,000
30 Contingency Fund		\$ 100,000		\$ 100,000
31 Chinese ERS	\$ 14,667	\$ 13,000	\$ 4,786	\$ 13,000
32 English ERS	\$ 11,664	\$ 13,000	\$ 18,228	\$ 13,000
33 Programme Fund for WS approach	\$ 7,327	\$ 7,000	\$ 8,801	\$ 7,000
34 Salary for clerks & janitors, attendants	\$ 2,597,606	\$ 2,712,000	\$ 2,788,873	\$ 2,815,000
35 SBM Supplementary Grant	\$ -	\$ 175,000	\$ 173,880	\$ 175,000
36 Capacity Enhancement Grant	\$ 1,293,802	\$ 735,700	\$ 756,247	\$ 476,000
37 Composite F & E	\$ 730,371	\$ 897,660	\$ 715,092	\$ 595,000
<b>Total</b>	<b>\$ 6,382,162</b>	<b>\$ 6,610,360</b>	<b>\$ 6,448,215</b>	<b>\$ 6,156,000</b>
<b>Expected income</b>				<b>\$ 5,988,500</b>
<b>Deficit</b>				<b>\$ (167,500)</b>

**Christian Alliance S C Chan Memorial College**  
**Approved Composite Furniture and Equipment Grant (2009-2010)**

Code No	Panel / Unit	in-Charge	F&E	Maintenance / Repairs for F & E	Insurance for F & E	Total
ACC	Accounting Panel	SCS				\$ -
ARTS	Art & Design Panel	LSB	\$ 6,200			\$ 6,200
BIOI	Biology Panel	YCM	\$ 9,720			\$ 9,720
CHEM	Chemistry Panel	JTK	\$ 13,100	\$ 700		\$ 13,800
CHIH	Chinese History Panel	MMP				\$ -
CHIN	Chinese Language Panel	LPK				\$ -
COM	Computer and Information Technology Panel	CWK				\$ -
CON	Economics Panel	LLF				\$ -
ENGL	English Panel	LYK				\$ -
GEOG	Geography Panel	KWK	\$ 15,400			\$ 15,400
HECO	Home Economics Panel	NMC	\$ 6,000	\$ 1,000		\$ 7,000
HIST	History Panel	TTY	\$ 1,500			\$ 1,500
ISCI	Integrated Science Panel	LKL	\$ 3,880			\$ 3,880
LIST	Liberal Studies Panel	WSY				\$ -
MATH	Mathematics Panel	EC				\$ -
MUS	Music Panel	AKY	\$ 50,000	\$ 2,500		\$ 52,500
PEDU	Physical Education Panel	SWH	\$ 9,000			\$ 9,000
PHYS	Physics Panel	KKF	\$ 21,000	\$ 650		\$ 21,650
PUTC	Putonghua Panel	LWS/LHK				\$ -
REL	Religious Studies Panel	YSO				\$ -
<b>AD00</b>	<b>Administrative Committee (+SBM)</b>	<b>LKH</b>			\$ 30,000	\$ 30,000
AD01	Office	CFM				\$ -
AD10	School Finance Committee	TPW				\$ -
AD20	I.T. and SAMS Management Committee	CKC	\$ 172,970	\$ 50,000		\$ 222,970
AD30	Staff Development Committee	LML				\$ -
AD40	School Image Promotion Committee	NMC				\$ -
AD50	School Advancement Committee	WSY				\$ -
GA10	Campus Development and General Business Commi	LWS/LCM	\$ 14,400			\$ 14,400
GA12	Printing	LWS/YWK	\$ 2,300			\$ 2,300
GA13	School Decoration - Art & Design	LSB	\$ 11,750			\$ 11,750
GA14	Maintenance for different system	LWS/LCM	\$ 12,300	\$ 46,600		\$ 58,900
GA15	Materials for repairs	LWS/LCM				\$ -
GA16	Renovation	LWS/LCM	\$ 78,000	\$ 12,000		\$ 90,000
GA17	Maintenance for A/C	LWS/LCM				\$ -
GA18	Maintenance fee for 3 lifts	LWS/LCM				\$ -
HS10	Home School Cooperation Committee	LSB				\$ -
<b>AA00</b>	<b>Board of Academic Affairs</b>	<b>JTK</b>				\$ -
AA01	Audio-Visual Aids	KWK	\$ 17,800			\$ 17,800
AA02	Library	MW				\$ -
AA03	Language Laboratory	LYK	\$ 500			\$ 500
AA10	Academic Affairs Committee	JTK				\$ -
AA40	Careers Counselling Committee	KWK	\$ 4,000			\$ 4,000
<b>SA00</b>	<b>Board of Student Affairs</b>	<b>WKW</b>				\$ -
SA10	Civic Education Committee	YCM				\$ -
SA20	Religious Education Committee	YSO				\$ -
SA30	Student Discipline Committee	CLH				\$ -
SA40	Student Guidance Committee	LPS				\$ -
SA50	Extra-curricular Activities Committee	WSK				\$ -
SA51	Sports Functions	SWH				\$ -
			\$ 449,820	\$ 113,450	\$ 30,000	\$ 593,270