

Aberdeen Baptist Lui Ming Choi College
Expenditure Report for the period 1/9/2020 to 31/8/2021

Name of Grant	Approved Budget (1) \$	Revised Budget (2) \$	Actual Expenditure (3) \$	Percentage Spent (4)=(3)/(2)*100% %
<i>I. Government Fund</i>				
<i>A) EOEBG</i>				
Admin. Grant	\$ 3,890,000		\$3,824,282.80	98%
Capacity Enhancement Grant	\$ 521,125		\$ 245,385.00	47%
Composite IT Grant	\$ 1,449,818		\$ 733,855.33	51%
Air-conditioning Grant	\$ 592,573		\$ 506,886.00	86%
Teacher Relief Grant	\$ 4,727,865		\$3,896,367.80	82%
Basic Baseline / Per Class Grant (IMC)	\$ 2,640,876	+ 54,647	\$1,315,701.85	49%
S-B Management Top-up Grant	\$ 75,000		\$ 75,000.00	100%
Sub-total (A)	<u>\$ 13,897,257</u>	<u>\$ 54,647</u>	<u>#####</u>	<u>76%</u>
 <i>B) Grant Accounts outside EOEBG</i>				
After-school Learning & Support Programme	\$ 204,364		\$ 79,766.02	39%
Home School Co-operation Projects Grant	\$ 25,740		\$ 25,740.00	100%
Student Activities Support G. (SASG)	\$ 93,600		\$ 13,320.00	14%
Learning Support Grant for Secondary School (SEL)	\$ 1,124,360		\$1,030,933.50	92%
Diversity Learning Grant (Other Programmes)	\$ 164,000		\$ 83,277.00	51%
Diversity Learning Grant (Applied Learning)	\$ 74,840	- 38,000	\$ 36,840.00	100%
Moral & National Education Support Grant	\$ 158,500		\$ -	0%
Information Technology Staffing Support Grant (ITS)	\$ 307,944		\$ 307,944.00	100%
Promotion of Reading Grant	\$ 62,414		\$ 63,136.60	101%
Life-wide Learning Grant (LWLG)	\$ 1,761,937	- 387,815	\$ 811,912.14	59%
School Executive Officer Grant (SEOG)	\$ 466,274		\$ 466,274.40	100%
Prov to Sec Sch to Support NCS Learn Chist & Culture	\$ 100,000		\$ 63,000.00	63%
One-off Special Support Grant	\$ 100,000		\$ 99,998.00	100%
加強支援非華語學生的中文學與教撥款	\$ 150,000		\$ 149,643.90	100%
Sub-total (B)	<u>\$ 4,793,973</u>	<u>-\$425,815</u>	<u>\$3,231,785.56</u>	<u>74%</u>
 <i>II. School Fund</i>				
泳池費	\$ 220,000		\$ 218,287.45	99%
宗教幹事支出	\$ 155,547		\$ 155,547.00	100%
老師培訓	\$ 30,000		\$ 32,238.00	107%
呂明才基金 - Matching Funds	\$ 50,000		\$ -	0%
Sub-total (C)	<u>\$ 455,547</u>	<u>\$ -</u>	<u>\$ 406,072.45</u>	<u>89%</u>
 Total (A) + (B) + (C)	 <u>\$ 19,146,777</u>	 <u>-\$371,168</u>	 <u>#####</u>	 <u>76%</u>