

| Aberdeen Baptist Lui Ming Choi College | | | | |
|--|--------------|------------|-----------------|------------------|
| Expenditure Report for the period 1/9/2021 to 31/8/2022 | | | | |
| | Approved | Revised | Actual | Percentage |
| Name of Grant | Budget | Budget | Expenditure | Spent |
| | (1) | (2) | (3) | (4)=(3)/(2)*100% |
| | \$ | \$ | \$ | % |
| <i>I. Government Fund</i> | | | | |
| <i>A) EOEBG</i> | | | | |
| Admin. Grant | \$ 4,150,000 | | \$ 4,064,066.00 | 98% |
| Capacity Enhancement Grant | \$ 538,513 | | \$ 347,460.00 | 65% |
| Composite IT Grant | \$ 1,189,818 | | \$ 1,348,800.78 | 113% |
| Air-conditioning Grant | \$ 596,708 | | \$ 550,352.25 | 92% |
| Teacher Relief Grant | \$ 4,708,065 | | \$ 3,818,532.05 | 81% |
| Basic Baseline / Per Class Grant (IMC) | \$ 2,935,630 | | \$ 2,146,961.05 | 73% |
| S-B Management Top-up Grant | \$ 75,000 | | \$ 75,000.00 | 100% |
| Sub-total (A) | \$14,193,734 | \$ - | \$12,351,172.13 | 87% |
| <i>B) Grant Accounts outside EOEBG</i> | | | | |
| S-B After-school Learning & Support Programme | \$ 220,800 | | \$ 110,205.00 | 50% |
| Home School Co-operation Projects Grant | \$ 25,780 | | \$ 15,780.00 | 61% |
| Student Activities Support Grant (SASG) | \$ 96,200 | | \$ 41,865.00 | 44% |
| Learning Support Grant for Secondary School (SEN) | \$ 1,166,570 | | \$ 703,580.70 | 60% |
| Diversity Learning Grant (Other Programmes) | \$ 168,000 | | \$ 36,210.90 | 22% |
| Diversity Learning Grant (Applied Learning) | \$ 165,440 | -7,650 | \$ 157,790.00 | 100% |
| Moral & National Education Support Grant (MNESG) | \$ 155,700 | | \$ - | 0% |
| Information Technology Staffing Support Grant (IT) | \$ 310,086 | | \$ 310,086.00 | 100% |
| Promotion of Reading Grant | \$ 65,623 | | \$ 51,494.10 | 78% |
| Life-wide Learning Grant (LWLG) | \$ 2,117,800 | -30,000 | \$ 1,050,689.20 | 50% |
| School Executive Officer Grant (SEOG) | \$ 479,448 | | \$ 479,448.00 | 100% |
| 加強支援非華語學生的中文學與教撥款 | \$ 151,406 | | \$ 142,178.40 | 94% |
| Fractional Post Cash Grant (FPCG) | \$ 264,270 | | \$ 228,438.00 | 86% |
| One-off Grant for Citizenship & Social Development Grant | \$ 300,000 | | \$ 4,999.00 | 2% |
| Sub-total (B) | \$ 5,687,123 | -\$ 37,650 | \$ 3,332,764.30 | 59% |
| <i>II. School Fund</i> | | | | |
| 泳池費 | \$ 250,000 | | \$ 198,871.20 | 80% |
| 宗教幹事支出 | \$ 166,320 | | \$ 166,320.00 | 100% |
| 老師培訓 | \$ 39,180 | | \$ 53,838.00 | 137% |
| 呂明才基金 - Matching Funds | \$ 50,000 | | \$ 50,000.00 | 100% |
| Sub-total (C) | \$ 505,500 | \$ - | \$ 469,029.20 | 93% |
| Total (A) + (B) + (C) | \$20,386,357 | -\$ 37,650 | \$16,152,965.63 | 79% |