

Aberdeen Baptist Lui Ming Choi College  
Expenditure Report for the period 1/9/2015 to 31/8/2016

| Name of Grant  | Approved<br>Budget<br>(1)<br>\$ | Revised<br>Budget<br>(2)<br>\$ | Actual<br>Expenditure<br>(3)<br>\$ | Percentage<br>Spent<br>(4)=(3)/(2)*100%<br>% |
|--|---------------------------------|--------------------------------|------------------------------------|--|
| <b><i>I. Government Fund</i></b>                     |                                 |                                |                                    |  |
| <b><i>A) EOEBG</i></b>                               |                                 |                                |                                    |  |
| Admin. Grant   | \$ 3,582,840                    |                                | \$ 3,635,670.10                    | 101.5%                                       |
| Capacity Enhancement Grant                           | \$ 574,415                      |                                | \$ 579,495.40                      | 100.9%                                       |
| Composite IT Grant                                   | \$ 424,513                      |                                | \$ 384,871.53                      | 90.7%  |
| Noise Abatement Grant                                | \$ 392,719                      |                                | \$ 349,968.00                      | 89.1%  |
| Teacher Relief Grant                                 | \$ 2,762,426                    |                                | \$ 2,732,678.95                    | 98.9%  |
| Basic Baseline / Per Class Grant (IMC)               | \$ 2,764,524                    |                                | \$ 1,515,224.28                    | 54.8%  |
| S-B Support Scheme for Newly Arrived Children (該生離校) | \$ 5,206                        | - 5,206                        | \$ -                               | 0.0%   |
| Sub-total (A)  | <u>\$ 10,506,643</u>            | <u>- 5,206</u>                 | <u>\$ 9,197,908.26</u>             | <u>87.6%</u>                                 |
| <b><i>B) Grant Accounts outside EOEBG</i></b>        |                                 |                                |                                    |  |
| After-school Learning & Support Programme            | \$ 239,507                      |                                | \$ 168,065.00                      | 70.2%  |
| Home School Co-operation Projects Grant              | \$ -                            | + 15,129                       | \$ 15,129.00                       | 100.0%                                       |
| Jockey Club Life-Wide Learning Fund (額外撥款50%)        | \$ 88,830                       | + 44,415                       | \$ 133,244.00                      | 100.0%                                       |
| Learning Support Grant for Secondary School (SEN)    | \$ 513,692                      |                                | \$ 460,471.73                      | 89.6%  |
| Diversity Learning Grant (Other Programmes)          | \$ 103,000                      |                                | \$ 59,990.50                       | 58.2%  |
| Senior Secondary Curriculum Support Grant (SSCSG)    | \$ 661,626                      |                                | \$ 661,626.00                      | 100.0%                                       |
| Career & Life Planning Grant (CLPG)                  | \$ 518,537                      |                                | \$ 456,300.92                      | 88.0%  |
| Diversity Learning Grant (Applied Learning)          | \$ 114,350                      |                                | \$ 114,350.00                      | 100.0%                                       |
| 高中學生內地交流活動計劃 - 四川親親熊貓4天之旅                            | \$ 57,060                       |                                | \$ 40,140.00                       | 70.3%  |
| Sub-total (B)  | <u>\$ 2,296,602</u>             | <u>\$59,544</u>                | <u>\$ 2,109,317.15</u>             | <u>89.5%</u>                                 |
| <b><i>II. School Fund</i></b>                        |                                 |                                |                                    |  |
| 冷氣費  | \$ 290,000                      |                                | \$ 269,146.00                      | 92.8%  |
| 泳池費  | \$ 250,000                      |                                | \$ 221,729.40                      | 88.7%  |
| 宗教幹事支出   | \$ 132,754                      |                                | \$ 128,471.28                      | 96.8%  |
| 老師培訓   | \$ 24,500                       |                                | \$ 13,780.90                       | 56.2%  |
| 呂明才基金 - 全人健康在浸中                                      | \$ 12,022                       |                                | \$ 2,490.00                        | 20.7%  |
| 呂明才基金 - 「開濶視野拓胸襟，重視環保致力行」活動                          | \$ 50,000                       |                                | \$ 49,928.00                       | 99.9%  |
| 陳贊一博士聯校及浸中微型小說創作獎                                    | \$ 20,891                       |                                | \$ 12,011.10                       | 57.5%  |
| 家庭教育基金支出   | \$ 13,100                       |                                | \$ 6,892.20                        | 52.6%  |
| Sub-total (C)  | <u>\$ 793,267</u>               | <u>\$ -</u>                    | <u>\$ 704,448.88</u>               | <u>88.8%</u>                                 |
| Total (A) + (B) + (C)                                | <u>\$ 13,596,512</u>            | <u>\$54,338</u>                | <u>\$ 12,011,674.29</u>            | <u>88.0%</u>                                 |