

Aberdeen Baptist Lui Ming Choi College

Expenditure Report for the period 1/9/2018 to 31/8/2019

	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	\$ 3,815,056		\$ 3,829,376.70	100.4%
Capacity Enhancement Grant	\$ 585,929		\$ 499,632.00	85.3%
Composite IT Grant	\$ 470,169		\$ 387,164.93	82.3%
Air-conditioning Grant	\$ 569,649		\$ 467,091.00	82.0%
Teacher Relief Grant	\$ 3,338,540		\$ 2,992,549.93	89.6%
Basic Baseline / Per Class Grant (IMC)	\$ 2,837,253		\$ 2,510,761.24	88.5%
Sub-total (A)	\$ 11,616,596		\$ 10,686,575.80	92.0%
<i>B) Grant Accounts outside EOEBG</i>				
After-school Learning & Support Programme	\$ 124,645		\$ 124,636.50	100.0%
Home School Co-operation Projects Grant	\$ 15,474		\$ 15,474.00	100.0%
Jockey Club Life-Wide Learning Fund	\$ 101,745		\$ 101,745.00	100.0%
Learning Support Grant for Secondary School (SEN)	\$ 1,088,971		\$ 991,074.36	91.0%
Diversity Learning Grant (Other Programmes)	\$ 127,800		\$ 101,936.80	79.8%
Career & Life Planning Grant (CLPG)	\$ 632,157		\$ 625,587.50	99.0%
Diversity Learning Grant (Applied Learning)	\$ 166,800		\$ 166,800.00	100.0%
高中學生交流活動計劃	\$ 245,450		\$ 57,250.00	23.3%
初中及高小學生內地交流活動計劃	\$ 83,000		\$ 29,000.00	34.9%
Moral & National Education Support Grant	\$ 184,500		\$ 171,000.90	92.7%
Information Technology Staffing Support Grant (ITSSG)	\$ 262,647		\$ 262,647.00	100.0%
Extra Recurrent Grant under ITE4	\$ 66,740		\$ 66,740.00	100.0%
WiFi 900-One-off Information Tech. Grant for e-Learning in Schs.	\$ 133,840		\$ 133,807.00	100.0%
One-off Grant to Sec Sch for the Promotion of STEM Ed.	\$ 114,150		\$ 104,800.50	91.8%
One-off Grant for Promotion of Chi Hist & Culture	\$ 110,000		\$ 139,460.00	126.8%
QEF	\$ 57,835		\$ 30,971.14	53.6%
Promotion of Reading Grant	\$ 60,000		\$ 59,945.25	99.9%
Sub-total (B)	\$ 3,575,754		\$ 3,182,875.95	89.0%
<i>II. School Fund</i>				
泳池費	\$ 223,000		\$ 210,163.50	94.2%
宗教幹事支出	\$ 144,270		\$ 133,013.50	92.2%
老師培訓	\$ 15,250		\$ 25,113.40	164.7%
呂明才基金 – Matching Funds	\$ 50,000		\$ 54,604.70	109.2%
陳贊一博士聯校及浸中微型小說創作獎	\$ 28,200		\$ 21,509.10	76.3%
家庭教育基金支出	\$ 25,450		\$ 13,428.80	52.8%
Sub-total (C)	\$ 486,170		\$ 457,833.00	94.2%
Total (A) + (B) + (C)	\$ 15,678,520	\$ -	\$ 14,327,284.75	91.4%