

Aberdeen Baptist Lui Ming Choi College  
Expenditure Report for the period 1/9/2019 to 31/8/2020

Name of Grant	Approved Budget (1) \$	Revised Budget (2) \$	Actual Expenditure (3) \$	Percentage Spent (4)=(3)/(2)*100% %
<b><i>I. Government Fund</i></b>				
<i>A) EOEBG</i>				
Admin. Grant	\$ 3,856,196		\$ 3,862,249.80	100.2%
Capacity Enhancement Grant	\$ 654,196		\$ 314,467.50	48.1%
Composite IT Grant	\$ 665,584		\$ 633,466.48	95.2%
Air-conditioning Grant	\$ 588,451		\$ 434,862.00	73.9%
Teacher Relief Grant	\$ 4,029,321		\$ 3,347,379.21	83.1%
Basic Baseline / Per Class Grant (IMC)	\$ 2,602,613		\$ 1,644,121.67	63.2%
S-B Management Top-up Grant	\$ 50,400		\$ 50,400.00	100.0%
Sub-total (A)	<u>\$ 12,446,761</u>	<u>\$ -</u>	<u>\$ 10,286,946.66</u>	<u>82.6%</u>
<i>B) Grant Accounts outside EOEBG</i>				
After-school Learning & Support Programme	\$ 115,809		\$ 22,445.00	19.4%
Home School Co-operation Projects Grant	\$ 25,633		\$ 9,633.00	37.6%
Student Activities Support Grant (SASG)	\$ 100,100		\$ 52,834.50	52.8%
Learning Support Grant for Secondary School (SEN)	\$ 823,322		\$ 807,789.60	98.1%
Diversity Learning Grant (Other Programmes)	\$ 100,600		\$ 33,847.80	33.6%
Career & Life Planning Grant (CLPG)	\$ 70,000		\$ 42,767.80	61.1%
Diversity Learning Grant (Applied Learning)	\$ 104,890		\$ 97,140.00	92.6%
高中學生交流活動計劃	\$ 181,500		\$ -	0.0%
初中及高小學生內地交流活動計劃	\$ 81,200		\$ -	0.0%
Moral & National Education Support Grant	\$ 171,500		\$ 17,300.00	10.1%
Information Technology Staffing Support Grant (ITSS)	\$ 287,973		\$ 287,973.00	100.0%
Extra Recurrent Grant under ITE4	\$ 66,740		\$ 66,740.00	100.0%
Promotion of Reading Grant	\$ 60,000		\$ 58,539.30	97.6%
Life-wide Learning Grant (LWLG)	\$ 946,847		\$ 346,090.20	36.6%
School Executive Officer Grant (SEOG)	\$ 507,960		\$ 505,195.50	99.5%
Prov to Sec Sch to Support NCS Learn Chist & Cultur	\$ 100,000		\$ -	0.0%
Sub-total (B)	<u>\$ 3,744,074</u>	<u>\$ -</u>	<u>\$ 2,348,295.70</u>	<u>62.7%</u>
<b><i>II. School Fund</i></b>				
泳池費	\$ 220,000		\$ 199,842.00	90.8%
宗教幹事支出	\$ 154,476		\$ 152,642.55	98.8%
老師培訓	\$ 30,000		\$ 5,493.00	18.3%
呂明才基金 - Matching Funds	\$ 50,000		\$ -	0.0%
陳贊一博士聯校及浸中微型小說創作獎	\$ 27,878		\$ 7,274.00	26.1%
家庭教育基金支出	\$ 33,450		\$ 11,355.40	33.9%
Sub-total (C)	<u>\$ 515,804</u>	<u>\$ -</u>	<u>\$ 376,606.95</u>	<u>73.0%</u>
Total (A) + (B) + (C)	<u>\$ 16,706,639</u>	<u>\$ -</u>	<u>\$ 13,011,849.31</u>	<u>77.9%</u>