

## HKMA K S Lo College 2008/2009 School Budget

| <u>Income</u>                          | <u>HK\$</u> | <u>Expenditure</u>              | <u>HK\$</u>     |
|----------------------------------------|-------------|---------------------------------|-----------------|
| <b><u>Govertment Fund</u></b>          |             | Administration                  | 4954687         |
| EOEBG                                  | 5887203     | English Task Force              | 341075          |
| Surplus of Teacher Relief Grant        | 350628      | Staff Development               | 45500           |
| Teacher Relief Grant (Cash Grant)      | 1853100     | Information Technology          | 677044          |
| Teacher Professional Preparation Grant | 480000      | Public Relations                | 100000          |
| After-school Learning & Support Prog   | 71000       | AA-CEG-TPPG                     | 1215020         |
| English Enhancement Scheme             | 736926      | Library                         | 98500           |
| Total                                  | 9378857     | Chinese                         | 32000           |
|                                        |             | English                         | 1108290         |
| School Fund                            |             | Mathematics                     | 15820           |
| Tuck Shop Rental (\$19800 x 10)        | 198000      | Science                         | 52300           |
| Rental Income                          | 100000      | Physics                         | 13500           |
| Special Collection: Hall AC \$40/\$30  | 42180       | Chemistry                       | 12100           |
| Total                                  | 340180      | Biology                         | 14250           |
|                                        |             | Computing                       | 3000            |
| Grand Total                            | 9719037     | Design & Technology             | 41400           |
| Less                                   |             | Technology & Living             | 29500           |
| Expenditure                            | 10354353    | Business Subjects               | 6000            |
|                                        |             | Project Learning                | 6617            |
| Estimated Deficit for 08/09            | -635316     | Geography                       | 66500           |
|                                        |             | Travel & Tourism                | 12500           |
| Estimated EOEBG Surplus c/f            | 6100000     | Chinese History                 | 3000            |
|                                        |             | Economics                       | 7200            |
|                                        |             | Visual Arts                     | 76000           |
|                                        |             | Music                           | 282250          |
|                                        |             | PE & Sports                     | 207500          |
|                                        |             | Discipline                      | 10300           |
|                                        |             | Guidance                        | 452000          |
|                                        |             | Careers Guidance                | 21000           |
|                                        |             | Student Activity                | 334000          |
|                                        |             | Moral & Civic Education         | 42500           |
|                                        |             | After-school Learning & Support | 73000           |
|                                        |             | <b>Total</b>                    | <b>10354353</b> |