

**Glenstantia Primary School
2008 School Budget**

	2007	2008	% increase
School Fees	8,450,000	9,132,500	8.08
Less	1,605,500	1,735,175	8.08
- School Fee Subsidy Granted 5%	422,500	456,625	8.08
- School Fee Bad Debt estimate 10%	845,000	913,250	8.08
- Early Payment Discount Granted 4%	338,000	365,300	8.08
Net School Fee Income	6,844,500	7,397,325	8.08

Add Other Income	535,000	695,000	29.91
After School Centre Surplus	140,000	140,000	-
Tuck Shop Surplus	65,000	75,000	15.38
Interest Earned from investments	330,000	480,000	45.45
Total Income	7,379,500	8,092,325	9.66

Expenditure

Administration	1,053,413	1,067,165
Education Requirements	5,188,806	5,755,227
Buildings and Maintenance	812,640	898,033
Sports and Culture	324,411	369,885
Total Expenditure	7,379,270	8,090,310

Estimated Surplus / (Shortfall)	230	2,015
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	2007 Budget	2008 Budget	
Administration	1,053,413	1,067,165	1.31
Audit Fees	15,000	18,000	
Governing Body	2,500	2,500	
Audit Fee - Internal	6,500	7,500	
Bank Charges	47,500	48,500	
Credit Card Charges	34,000	36,000	
Debt Collection	32,000	32,000	
Gifts and Flowers	6,500	6,500	
Insurance Paid	82,000	96,000	
Legal Fees	5,000	5,000	
First Aid and Sick Room	7,500	8,500	
Salaries : Admin	625,413	614,165	
Security	34,000	36,000	
Staff Refreshments	39,000	40,000	
Telephone and Postage	108,000	108,000	
Web Page Maintenance	8,500	8,500	

Buildings Grounds & Equip	812,640	898,033	10.51
R & M Buildings	175,000	185,000	
R & M Grounds	55,000	60,000	
R & M Swimming Pool	25,000	25,000	
R & M Cricket Pitch	17,160	20,100	
R & M Tennis Courts	36,000	12,000	
R & M Netball Court	12,000	12,000	
M & R of Equip/Furniture	50,000	55,000	
Electricity & Water	235,000	245,000	
Salary : Estate Management	207,480	283,933	

2008 School Budget	2007	2008	% increase
Educational Requirements	5,188,806	5,755,227	10.92
Media Centre	90,000	99,500	
Comp Centre:	60,322	62,000	
Art and Culture	37,000	37,000	
Music Department	6,600	6,000	
Photo Copy Charges	126,000	120,000	
Printing and Stationery	65,000	60,000	
Computer Maintenance	27,500	86,000	
Salaries : Educators	3,296,306	3,756,555	Internships not included
Statutory Contributions	91,440	109,632	
Educators Courses	15,000	15,000	
Staff Development & Bursaries	100,000	100,000	
Management Courses and Development	25,000	15,000	
JP Grade 1	145,000	148,000	
JP Grade 2	138,780	141,000	
JP Grade 3	138,610	131,000	
SP Grade 4	142,000	145,000	
SP Grade 5	139,555	145,000	
SP Grade 6	142,308	145,000	
SP Grade 7	170,735	185,000	
Immigrant English	9,500	2,400	
Maths	8,000	8,000	
Technology	40,500	35,740	
Book Rooms	3,000	3,000	
Life Orientation	15,900	30,000	
KDA	132,000	140,000	
Remedial	6,500	16,500	
North Sotho	16,250	12,900	
Sports & Culture	324,411	369,885	14.02
Affiliation Fees	1,000	1,000	
Trophies & Awards	2,000	2,000	
Catering & Entertainment	7,500	7,500	
Travelling & Petrol	26,500	30,500	
Athletics	27,950	29,500	
Chess	350	800	
Cricket	45,000	48,000	
Cultural Evening	1,000	1,000	
Hockey	41,550	43,500	
Mini Tennis	2,354	1,600	
Netball	17,780	15,500	
Soccer	26,000	29,500	
Swimming	24,000	30,500	
Tennis	22,625	23,000	
Choir Senior	28,500	30,000	
Scholar Patrol	1,500	1,500	
Scripture Union	650	650	
Conquesta / Science Festival	3,852	4,000	
Speech Festival	5,000	5,500	
Art Club	4,000	5,000	
Interhouse Quiz	1,000	1,000	
Science Club	3,000	3,000	
Scrabble Club	300	165	
Winter Sports Day	2,500	2,500	
Hiking Club	500	500	
Toastmasters	5,000	5,400	
Junior Rangers		9,500	
Basketball	7,500	16,000	
Mini Cricket	5,000	5,000	
Mini Soccer	5,000	5,000	
Table Tennis	2,000	270	
Mini Rugby	3,500	11,000	