

## Glenstantia Primary School

School Fee	R8290/learner	R9545/learner		
2010 School Budget	2009	2010	Increase	% increase
<b>School Fees</b>	<b>10,777,000</b>	12,408,500	1,631,500	15.14
Less	<b>2,047,630</b>	<b>2,357,615</b>	309,985	15.14
- School Fee Subsidy 5%	538,850	620,425	81,575	15.14
- School Fee Bad Debt 10%	1,077,700	1,240,850	163,150	15.14
- Early Payment Discount 4%	431,080	496,340	65,260	15.14
<b>Net School Fee Income</b>	<b>8,729,370</b>	<b>10,050,885</b>	1,321,515	15.14
<b>Add Other Income</b>	<b>740,000</b>	<b>541,000</b>	-199,000	-26.89
<b>Grade R</b>		1,000	1,000	
After School Centre Surplus	140,000	140,000	-	-
Tuck Shop Surplus	75,000	75,000	-	-
Interest Earned from investments	525,000	325,000	-200,000	-38.10
<b>Total Income</b>	<b>9,469,370</b>	<b>10,591,885</b>	1,122,515	11.85
<b>Expenditure</b>				
Administration	506,250	553,852	47,602	9.40
Education Requirements	2,099,926	2,403,317	303,391	14.45
Buildings and Maintenance	685,000	741,300	56,300	8.22
Sports and Culture	444,817	461,721	16,904	3.80
Salaries and Remuneration	5,732,146	6,427,923	695,777	12.14
Projects				
<b>Total Expenditure</b>	<b>9,468,139</b>	<b>10,588,113</b>	1,119,974	11.83
	-	-		
<b>Estimated Surplus / (Shortfall)</b>	<b>1,231</b>	<b>3,772</b>		

## 2009 School Budget

	2009	2010
<b>Administration</b>	<b>506,250</b>	<b>553,852</b>
Audit Fees	25,000	35,000
Governing Body	2,750	2,950
Audit Fee - Internal	7,500	8,500
Bank Charges	42,000	52,500
Credit Card Charges	32,000	39,500
Debt Collection	32,000	32,000
Gifts and Flowers	6,500	6,500
Insurance Paid	102,000	118,000
Legal Fees	5,000	5,000
First Aid and Sick Room	8,500	9,500
Security - Alarm and Cash trans	40,000	39,102
Staff Refreshments	44,000	48,800
Telephone and Postage	144,000	141,500
Web Page Maintenance	15,000	15,000

<b>2009 School Budget</b>	<b>2009</b>	<b>2010</b>
<b>Educational Requirements</b>	<b>2,099,926</b>	<b>2,403,317</b>
Media Centre	104,800	106,917
Comp Centre:	65,800	96,111
Computer Maintenance	150,000	165,000
Art and Culture	42,500	46,518
Music Department	7,600	7,800
Photo Copy Charges	130,000	136,000
Printing and Stationery	80,000	82,000
Educators Courses	15,000	15,000
Staff Development & Bursaries	100,000	90,000
Principal and Deputies		10,140
SMT Courses	10,000	10,000
JP Grade 1	167,800	168,500
JP Grade 2	154,300	158,306
JP Grade 3	145,800	146,208
SP Grade 4	159,600	168,596
SP Grade 5	159,200	168,916
SP Grade 6	159,500	165,210
SP Grade 7	209,200	249,508
Maths	9,000	9,857
Technology	20,100	22,500
Book Rooms	3,000	4,929
Life Orientation	32,670	39,540
KDA	145,000	142,000
OIP	19,382	97,295
Ikundu		77,953
Gross Motor		9,838
North Sotho	9,674	8,675

<b>2009 School Budget</b>	<b>2009</b>	<b>2010</b>
<b>Buildings Grounds &amp; Equip</b>	<b>685,000</b>	<b>741,300</b>
R & M Buildings	192,000	202,300
R & M Grounds	62,000	72,500
R & M Swimming Pool	26,000	18,600
R & M Cricket Pitch	30,000	35,400
R & M Tennis Courts	36,000	39,600
R & M Netball/Basketball Court	36,000	39,600
M & R of Equip/Furniture	58,000	63,800
Electricity & Water	245,000	269,500

**2009 School Budget****Sports & Culture**

	<b>2009</b>	<b>2010</b>
	<b>444,817</b>	<b>461,721</b>
Affiliation Fees	2,000	3,000
Trophies & Awards	5,000	6,000
Catering & Entertainment	8,500	9,500
Travelling & Petrol	45,000	52,000
Athletics	31,600	42,806
Chess	3,780	7,475
Cricket	54,000	45,000
Hockey	50,650	51,500
Mini Tennis	1,900	1,600
Netball	28,000	30,250
Soccer	32,500	42,600
Swimming	36,500	32,000
Tennis	24,375	24,050
Choir Senior	33,100	32,800
Scholar Patrol	2,500	2,820
African Drumming		8,000
Conquesta / Science Festival	4,050	
Speech Festival	7,065	5,220
Art Club	5,600	
Interhouse Quiz	1,000	
Science Club	3,100	
Scrabble Club	547	
Winter Sports Day	5,400	4,500
Toastmasters	6,500	5,600
Junior Rangers	11,000	18,000
Basketball	18,450	18,000
Mini Cricket	5,000	4,000
Mini Soccer	5,000	4,500
Table Tennis	400	
Mini Rugby	4,800	4,000
Rugby	7,500	6,500

**Salaries and Remuneration**

	<b>5,732,146</b>	<b>6,427,923</b>
Educators	4,178,573	4,692,624
Admin	807,351	903,351
Estate	393,222	444,340
Stand ins and casual labour	74,000	75,000
Group Life Insurance	84,000	94,920
Medical	66,000	72,468
UIF	52,000	59,760
Skills development	52,000	59,760
Staff Safety Clothing	5,000	5,000
Adverts and Interview costs	13,000	13,200
Payroll License and updates	7,000	7,500