

**Glenstantia Primary School  
2011 School Budget**

	2010	2011	% increase Average	
<i>fee per learner</i>	9,545	10,488	943	9.88
<b>School Fees</b>	12,408,500	13,634,000	fee calc	Grade
Less	<b>2,357,615</b>	<b>2,590,460</b>	10330	4-7
- School Fee Subsidy 5%	620,425	681,700	10740	1-3
- School Fee Bad Debt 10%	1,240,850	1,363,400		
- Early Payment Discount 4%	496,340	545,360		
<b>Net School Fee Income</b>	<b>10,050,885</b>	<b>11,043,540</b>		
<b>Add Other Income</b>	<b>541,000</b>	<b>496,000</b>		
<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	325,000	280,000		
<b>Total Income</b>	<b>10,591,885</b>	<b>11,539,540</b>		
<b>Expenditure</b>				
Administration	553,852	717,000	163,148	29.46
Education Requirements	2,403,317	2,368,482	-34,835	-1.45
Buildings and Maintenance	741,301	804,700	63,399	8.55
Sports and Culture	461,721	578,832	117,111	25.36
Salaries and Remuneration	6,427,923	7,063,949	636,026	9.89
Projects				
<b>Total Expenditure</b>	<b>10,588,114</b>	<b>11,532,963</b>	944,849	8.92
<b>Estimated Surplus / (Shortfall)</b>	<b>3,771</b>	<b>6,577</b>		

**2011 School Budget  
Administration**

	2010	2011
<b>Administration</b>	<b>553,852</b>	<b>717,000</b>
Audit Fees	35,000	35,000
Governing Body	2,950	3,000
Audit Fee - Internal	8,500	8,500
Bank Charges	52,500	55,000
Credit Card Charges	39,500	45,100
Debt Collection	32,000	66,000
Gifts and Flowers	6,500	6,500
Insurance Paid	118,000	153,000
Legal Fees	5,000	5,000
First Aid and Sick Room	9,500	10,500
Security - Alarm and Cash trans	39,102	42,500
Security - CCTV Mon and maint		56,000
Staff Refreshments	48,800	50,900
Telephone and Postage	141,500	165,000
Web Page Maintenance	15,000	15,000

<b>2011 School Budget</b>	<b>2010</b>	<b>2011</b>
<b>Educational Requirements</b>	<b>2,403,317</b>	<b>2,368,482</b>
Media Centre	106,917	162,650
Comp Centre:	96,111	93,135
Computer Maintenance	165,000	185,000
Art and Culture	46,518	55,463
Music Department	7,800	10,600
Photo Copy Charges	136,000	140,000
Printing and Stationery	82,000	83,500
Educators Courses	15,000	15,000
Staff Development & Bursaries	90,000	90,000
Principal and Deputies	10,140	16,850
SMT Courses	10,000	10,000
JP Grade 1	168,500	174,831
JP Grade 2	158,306	158,274
JP Grade 3	146,208	166,100
SP Grade 4	168,596	140,776
SP Grade 5	168,916	156,270
SP Grade 6	165,210	128,160
SP Grade 7	249,508	236,590
Maths	9,857	-
Technology	22,500	25,900
Natural Science		17,000
Book Rooms	4,929	5,179
Life Orientation	39,540	32,170
KDA	142,000	143,000
OIP	97,295	109,937
Ikundu	77,953	
Gross Motor	9,838	7,390
North Sotho	8,675	4,707

<b>School Budget</b>	<b>2010</b>	<b>2011</b>
<b>Buildings Grounds &amp; Equip</b>	<b>741,301</b>	<b>804,700</b>
R & M Buildings	202,300	216,500
R & M Grounds	72,500	78,500
R & M Swimming Pool	18,600	20,900
R & M Cricket Pitch	35,400	36,500
R & M Tennis Courts	39,600	40,950
R & M Netball/Basketball Court	39,600	50,950
M & R of Equip/Furniture	63,805	67,800
Electricity & Water	269,496	292,600

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

	<b>2010</b>	<b>2011</b>
	<b>461,721</b>	<b>578,832</b>
Affiliation Fees	3,000	3,000
Trophies & Awards	6,000	6,000
Catering & Entertainment	9,500	9,500
Travelling & Petrol	52,000	65,000
Athletics	42,806	53,200
Chess	7,475	8,850
Cricket	45,000	48,390
Hockey	51,500	61,700
Mini Tennis	1,600	1,628
Netball	30,250	35,500
Soccer (Boys + Girls)	42,600	72,380
Swimming	32,000	36,200
Tennis	24,050	28,730
Choir Senior	32,800	43,300
Scholar Patrol	2,820	3,000
African Drumming	8,000	12,000
Speech Festival	5,220	5,234
Toastmasters	5,600	5,800
Junior Rangers	18,000	22,600
Basketball	18,000	29,000
Mini Cricket	4,000	4,500
Mini Soccer	4,500	8,000
Table Tennis		1,420
Winter Sports Day	4,500	5,400
Other	10,500	8,500

**Salaries and Remuneration**

	<b>6,427,923</b>	<b>7,063,949</b>
Educators	4,692,624	5,161,886
Admin	903,351	993,686
Estate	444,340	488,774
Stand ins and casual labour	75,000	82,500
Group Life Insurance	94,920	104,412
Medical	72,468	72,469
UIF	59,760	65,736
Skills development	59,760	65,736
Staff Safety Clothing	5,000	5,500
Adverts and Interview costs	13,200	15,000
Payroll License and updates	7,500	8,250