



**THE BUDGET WAS  
PREPARED ON THE BASIS  
OF 371 STUDENTS**

**326 PRE-PRIMARY – YR6**

**45 KINDERGARTEN  
STUDENTS**





## EXPECTED INCOME

<b>GROSS TUITION FEE</b>	<b>\$ 272,845.00</b>
<b>INTEREST RECEIVED</b>	<b>\$ 12,500.00</b>
<b>MISCELLANEOUS RECEIPTS</b>	<b>\$ 9,200.00</b>
<b>STATE GOVT GRANT</b>	<b>\$ 900,351.00</b>
<b>COMMONWEALTH GENERAL REC GRANT</b>	<b>\$ 2,215,461.00</b>
<b>OTHER COMMONWEALTH GRANTS</b>	<b>\$ 944,018.00</b>
<b>CAPITAL LEVY/BUILDING &amp; COMPUTERS</b>	<b>\$ 66,012.00</b>
<b>TRADING ACCOUNTS (Canteen/Uniform)</b>	<b>\$ 65,000.00</b>
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<b>TOTAL GROSS INCOME</b>	<b>\$ 4,485,387.00</b>



## **EXPECTED EXPENDITURE**

<b>SALARIES AND ON COSTS</b>	<b>\$ 3,305,258.00</b>
<b>SALARIES &amp; EXPECTED COST - JANUARY 2018</b>	<b>\$ 283,480.00</b>
<b>OTHER RECURRENT EXPENDITURE</b>	<b>\$ 312,873.00</b>
<b>CO-RESPONSIBILITY BUILDING FUND</b>	<b>\$ 48,152.00</b>
<b>LOAN REPAYMENT</b>	<b>\$ 388,974.00</b>
<b>FURNITURE &amp; EQUIPMENT</b>	<b>\$ 7,000.00</b>
<b>CAPITAL ACQUISITIONS &amp; IMPROVEMENTS</b>	<b>\$ 49,000.00</b>
<b>TRADING ACCOUNT(Canteen/Uniform)</b>	<b>\$ 65,000.00</b>
<b>PROVISIONS FOR FUTURE</b>	<b><u>\$ 25,650.00</u></b>
<b>TOTAL EXPENDITURE</b>	<b>\$ 4,485,387.00</b>



## **PROVISIONS FOR EXPEDITURES IN FUTURE YEARS**

<b>MAJOR REPAIRS &amp; MAINTENANCE</b>	<b>\$ 13,000.00</b>
<b>INFORMATION &amp; COMMUNICATION TECHNOLOGY</b>	<b>\$ 8,000.00</b>
<b>OTHER – ART, SCIENCE, PERFORMING ARTS</b>	<b>\$ 4,650.00</b>
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	<b>\$25,650.00</b>

## 2017 School Fees

	Tuition	Amenities/ Book Levy	Excursion/ Incursion Levy	Swimming/ Sports Fees	Curriculum Levy	Computer Levy	Insurance	P&F Levy	Building Levy	Total Annual Fee	Weekly payment over 52 weeks
Kindergarten - 15 Hours	\$ 645.00	\$ 94.00	\$ 42.00				\$ 15.00	\$ 20.00	\$ 129.00	\$ 945.00	\$ 18.17
Health Care Card	\$ 230.00	\$ 94.00	\$ 42.00				\$ 15.00	\$ 20.00	\$ 129.00	\$ 530.00	\$ 10.19
1 child											
Pre-Primary	\$ 1,155.00	\$ 140.00	\$ 68.00			\$ 63.00	\$ 15.00	\$ 40.00	\$ 231.00	\$ 1,712.00	\$ 32.92
Health Care Card	\$ 230.00	\$ 140.00	\$ 68.00			\$ 63.00	\$ 15.00	\$ 40.00	\$ 231.00	\$ 787.00	\$ 15.13
1 child											
Year 1 to Year 6	\$ 1,155.00	\$ 140.00	\$ 68.00	\$ 120.00	\$ 30.00	\$ 63.00	\$ 15.00	\$ 40.00	\$ 231.00	\$ 1,862.00	\$ 35.81
Health Care Card	\$ 230.00	\$ 140.00	\$ 68.00	\$ 120.00	\$ 30.00	\$ 63.00	\$ 15.00	\$ 40.00	\$ 231.00	\$ 937.00	\$ 18.02
2 children											
Year 1 to Year 6	\$ 2,079.00	\$ 280.00	\$ 136.00	\$ 240.00	\$ 60.00	\$ 126.00	\$ 30.00	\$ 40.00	\$ 231.00	\$ 3,222.00	\$ 61.96
Health Care Card	\$ 414.00	\$ 280.00	\$ 136.00	\$ 240.00	\$ 60.00	\$ 126.00	\$ 30.00	\$ 40.00	\$ 231.00	\$ 1,557.00	\$ 29.94
3 children											
Year 1 to Year 6	\$ 2,772.00	\$ 420.00	\$ 204.00	\$ 360.00	\$ 90.00	\$ 189.00	\$ 45.00	\$ 40.00	\$ 231.00	\$ 4,351.00	\$ 83.67
Health Care Card	\$ 552.00	\$ 420.00	\$ 204.00	\$ 360.00	\$ 90.00	\$ 189.00	\$ 45.00	\$ 40.00	\$ 231.00	\$ 2,131.00	\$ 40.98
4 children											
Year 1 to Year 6	\$ 2,772.00	\$ 560.00	\$ 272.00	\$ 480.00	\$ 120.00	\$ 252.00	\$ 60.00	\$ 40.00	\$ 231.00	\$ 4,787.00	\$ 92.06
Health Care Card	\$ 552.00	\$ 560.00	\$ 272.00	\$ 480.00	\$ 120.00	\$ 252.00	\$ 60.00	\$ 40.00	\$ 231.00	\$ 2,567.00	\$ 49.37
5 children											
Year 1 to Year 6	\$ 2,772.00	\$ 700.00	\$ 340.00	\$ 600.00	\$ 150.00	\$ 315.00	\$ 75.00	\$ 40.00	\$ 231.00	\$ 5,223.00	\$ 100.44
Health Care Card	\$ 552.00	\$ 700.00	\$ 340.00	\$ 600.00	\$ 150.00	\$ 315.00	\$ 75.00	\$ 40.00	\$ 231.00	\$ 3,003.00	\$ 57.75