



THE INCORPORATED MANAGEMENT COMMITTEE OF
THE H.K.S.Y.C. & I.A. CHAN NAM CHONG MEMORIAL COLLEGE
香港四邑商工總會陳南昌紀念中學法團校董會
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IMC
法團校董會

(2015-2016)年度結算及(2016-2017)年度預算

| (2015-2016)年度結算 | | | | 項 目 | (2016-2017)年度預算 | | | |
|------------------|---------------|---------------|--------------|----------------------------------|-------------------------|---------------|---------------|-----------------|
| 承(2014-2015)年度結餘 | 收入 HK\$ | 支出 HK\$ | 結存 HK\$ | | (2015-2016)年度結餘 HK\$ | 收入 HK\$ | 支出 HK\$ | 盈餘/(虧損) HK\$ |
| | | | | 收入 | | | | |
| 3,127,098.80 | 6,274,773.74 | 6,272,854.06 | 3,129,018.48 | (I) 政府津貼帳(擴大營辦津貼) | | | | |
| | | | | 擴大營辦津貼 | 3,129,018.48 | 6,226,795.52 | 7,171,580.01 | 2,184,233.99 |
| | | | | (II) 政府津貼帳(不會納入擴大營辦津貼) | | | | |
| | 34,883,095.00 | 34,883,095.00 | 0.00 | 薪金津貼--教員 | | 34,000,000.00 | 34,000,000.00 | 0.00 |
| | 799,305.00 | 799,305.00 | 0.00 | 薪金津貼--實驗室技術員 | | 858,400.00 | 858,400.00 | 0.00 |
| | 209,922.00 | 209,922.00 | 0.00 | 代職人員薪金津貼 | | 200,000.00 | 200,000.00 | 0.00 |
| | 173,460.00 | 195.00 | 173,265.00 | 整合代課教師津貼收支(全年經常性津貼) | 173,265.00 | 3,200.00 | 181,300.00 | (4,835.00) |
| | | | 0.00 | 整合代課教師津貼-可供選擇的現金津貼 | | 1,891,680.00 | 1,818,100.00 | 73,580.00 |
| | 15,129.00 | 15,129.00 | 0.00 | 家庭與學校合作事宜委員會的活動計劃津貼 | | 15,267.00 | 15,267.00 | 0.00 |
| | 223,344.75 | 223,344.75 | 0.00 | 以英語為母語的英語教師加強計劃附帶福利津貼 | | 250,000.00 | 250,000.00 | 0.00 |
| 73,555.36 | 151,800.00 | 99,950.40 | 125,404.96 | 校本課後學習及支援計劃津貼 | 125,404.96 | 202,800.00 | 200,000.00 | 128,204.96 |
| | 236,300.00 | 236,300.00 | 0.00 | 多元學習津貼收支--應用學習課程 | | 250,000.00 | 250,000.00 | 0.00 |
| 84,000.00 | 84,000.00 | 84,350.00 | 83,650.00 | 多元學習津貼收支--其他課程 | 83,650.00 | 84,000.00 | 92,650.00 | 75,000.00 |
| | 13,300.00 | 13,300.00 | 0.00 | 加強非華語學生的中文學與教津貼收支 | | 15,000.00 | 15,000.00 | |
| | 55,211.00 | 0.00 | 55,211.00 | 小數位職位現金津貼 | 55,211.00 | | 132,300.00 | (77,089.00) |
| 148,342.97 | 764,211.00 | 808,726.14 | 103,827.83 | 中學學習支援津貼 | 103,827.83 | 800,000.00 | 807,400.00 | 96,427.83 |
| | 38,232.00 | 38,232.00 | 0.00 | 教師訓練津貼-特殊教育需要津貼 | | 40,000.00 | 40,000.00 | 0.00 |
| 380,000.00 | 0.00 | 0.00 | 380,000.00 | 德育及國民教育需要津貼 | 380,000.00 | 0.00 | 0.00 | 380,000.00 |
| | 731,973.25 | 731,973.25 | 0.00 | 高中課程支援津貼 | | 0.00 | 0.00 | 0.00 |
| 13,280.00 | 50,000.00 | 13,280.00 | 50,000.00 | 非華語學生校本支援津貼 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 3,112.00 | | 3,112.00 | 0.00 | 提升網上學校行政及管理系統一筆過津貼 | | 0.00 | 0.00 | 0.00 |
| 97,484.90 | 620,825.00 | 646,993.65 | 71,316.25 | 生涯規劃津貼 | 71,316.25 | | 156,530.00 | (85,213.75) |
| | 95,640.00 | 95,640.00 | 0.00 | 第四期資訊科技教育--一筆過採用移動電腦儀器非經常津貼收支 | | 0.00 | 0.00 | 0.00 |
| | 73,184.00 | 73,184.00 | 0.00 | 第四個資訊科技教育策略-加強學校的無線網絡基礎設施津貼收支 | | 66,740.00 | 73,184.00 | (6,444.00) |
| | 250,000.00 | 143,470.00 | 106,530.00 | 加強學校行政管理津貼收支 | 106,530.00 | | 143,470.00 | (36,940.00) |
| | 5,000.00 | 5,000.00 | 5,000.00 | 「家庭與學校合作活動計劃」特別津貼收支 | 5,000.00 | | 5,000.00 | 0.00 |
| | 120,000.00 | 2,050.00 | 117,950.00 | 促進香港與內地姊妹學校交流活動津貼 | 117,950.00 | 120,000.00 | 237,950.00 | 0.00 |
| | 578,800.00 | 578,800.00 | 0.00 | 地租及差餉津貼 | | 590,000.00 | 590,000.00 | 0.00 |
| | 365,195.70 | 365,195.70 | 0.00 | 僱主為非教學人員向公積金計劃供款津貼 | | 376,800.00 | 376,800.00 | 0.00 |
| 799,775.23 | 40,537,927.70 | 40,065,547.89 | 1,272,155.04 | 不會納入擴大營辦津貼(小計) | 1,272,155.04 | 39,813,887.00 | 40,493,351.00 | 592,691.04 |
| | | | | (III) 學校帳目 | | | | |
| 538,901.49 | 108,540.00 | | 647,441.49 | 堂費 | 774,132.77 | 10,816.00 | 0.00 | 784,948.77 |
| | 1,596,849.00 | 1,470,157.72 | 126,691.28 | 其他 | | 2,000,000.00 | 2,000,000.00 | 0.00 |
| | 93,735.00 | 93,735.00 | 0.00 | 教學支援計劃 | | 100,000.00 | 100,000.00 | 0.00 |
| 1,592,346.19 | 120,251.00 | 502,506.33 | 1,210,090.86 | 禮堂冷氣 | 1,210,090.86 | 94,600.00 | 50,000.00 | 1,254,690.86 |
| 2,131,247.68 | 1,919,375.00 | 2,066,399.05 | 1,984,223.63 | 學校帳目(小計) | 1,984,223.63 | 2,205,416.00 | 2,150,000.00 | 2,039,639.63 |
| | | | | (IV) 其他基金 | | | | |
| | 221,494.00 | 221,494.00 | 0.00 | 賽馬會全方位學習基金計劃 | | 181,600.00 | 181,600.00 | 0.00 |
| | 10,489.50 | 10,489.50 | 0.00 | 綠化校園資助計劃 | | 23,000.00 | 23,000.00 | 0.00 |
| 9,250.00 | 0.00 | 0.00 | 9,250.00 | 「花旗集團成功在望獎勵計劃」 | 9,250.00 | 0.00 | 9,250.00 | 0.00 |
| | 80,000.00 | 48,000.00 | 32,000.00 | 禁毒基金 | 32,000.00 | 80,000.00 | 112,000.00 | 0.00 |
| | 11,910.00 | 11,910.00 | 0.00 | 學生運動員資助先導計劃 | | 12,000.00 | 12,000.00 | 0.00 |
| 55,303.00 | 62,450.00 | 17,010.35 | 100,742.65 | 長者學苑計劃 | 100,742.65 | 0.00 | 100,742.65 | 0.00 |
| | | | | 創新能源項目收支 | | 20,000.00 | 20,000.00 | 0.00 |
| 50,000.00 | 50,000.00 | 50,119.30 | 49,880.70 | 綠色能源夢成真 | 49,880.70 | 119.30 | 50,000.00 | 0.00 |
| | 509,847.47 | 509,847.47 | 0.00 | 學校起動計劃收支 | | 6,320.00 | 6,320.00 | 0.00 |
| | | | 0.00 | 學校起動計劃收支-未來攻略 | | 940,000.00 | 940,000.00 | 0.00 |
| | 541,560.00 | 514,639.70 | 26,920.30 | 關愛基金-特殊教育需要統籌主任試驗計劃津貼收支 | 26,920.30 | 566,880.00 | 562,000.00 | 31,800.30 |
| | 20,000.00 | 10,000.00 | 10,000.00 | 綠色校園計劃收支 | 10,000.00 | | 10,000.00 | 0.00 |
| | 11,700.00 | 11,700.00 | 0.00 | 從身出發-現代舞培訓計劃收支 | | 10,000.00 | 10,000.00 | 0.00 |
| | 383,989.00 | 75,692.00 | 308,297.00 | 賽馬會減碳伙伴計劃收支 | 308,297.00 | | 308,297.00 | 0.00 |
| 114,553.00 | 1,903,439.97 | 1,480,902.32 | 537,090.65 | 其他基金(小計) | 537,090.65 | 1,839,919.30 | 2,345,209.65 | 31,800.30 |
| | | | | (V) 優質教育基金 | | | | |
| 131,950.00 | 131,950.00 | 263,900.00 | 0.00 | 透過「校園電視暨自學中心」增加學生合作學習 | | 0.00 | 0.00 | 0.00 |
| | 112,000.00 | 99,950.00 | 12,050.00 | 創意3D設計課程收支 | 12,050.00 | 0.00 | 12,050.00 | 0.00 |
| 131,950.00 | 243,950.00 | 363,850.00 | 12,050.00 | 優質教育基金(小計) | 12,050.00 | 0.00 | 12,050.00 | 0.00 |
| 6,304,624.71 | 50,879,466.41 | 50,249,553.32 | 6,934,537.80 | 總計(I)+(II)+(III)+(IV)+(V) | 6,934,537.80 | 50,086,017.82 | 52,172,190.66 | 4,848,364.96 |

備註： * 由擴大營辦補貼差額