

**Career and Life Planning Grant (2015 – 2016) Financial Report**

**Summary of financial report of Career and Life Planning Grant (CLP) Grant : \$541,560**

CLP Grant covers the 3 domains, i.e. 1. Employment of staff; 2. Life education ; 3. Career education

<b>Domain</b>	<b>Income (\$)</b>	<b>Budget(\$)</b>	<b>Expenditure (\$)</b>
CLP grant from government	541,560.00		
Balance c/f from 2014 - 2015 to 2015 - 2016	87,284.44		
1. Employment of staff		420,000.00	414,352.35
2. Career Education		108,600.00	68,500.45
3. Life Education		70,000.00	32,057.60
<b>Total</b>	<b>628,844.44</b>	<b>598,600.00</b>	<b>514,910.40</b>
Balance c/f to 2016 - 2017			113,934.04

<b>Domain</b>	<b>Code</b>	<b>Details</b>	<b>Income (\$)</b>	<b>Budget(\$)</b>	<b>Expenditure (\$)</b>
<b>CLPG</b>			628,600.00		
<b>Employment of staff</b>	U15-11	Employ one Graduate Mistress (GM) for substituting one class of Career and Life Education mistresses respectively (50% of her annual salary) and one Assistant Executive officer (AEO)		380,000.00	375,224.29
	U15-12	Staff MPF Employees' contribution (5% salary)		20,000.00	19,397.00
	U15-13	Staff MPF Employer's contribution (5% salary)		20,000.00	19,731.06
<b>Sub-total</b>				<b>420,000.00</b>	<b>414,352.35</b>
<b>Career Education</b>	U15-14	ASK Programme (ASK Talks and Careers Day) (F.2 – F.6)		1,200.00	1,640.15
	U15-15	Mentorship Programme and Job Shadowing Scheme (F.4 & F.5)		5,000.00	5,787.90
	U15-16	Careers Visit (F.3)		25,000.00	22,500.00

	U15-17	DSE Mock Result Release / DSE Guidance Talk (F.5 & F.6)		10,000.00	2,565.80
	U15-18	Subsidy on Mock Interview Workshop (F.6)		3,000.00	3,590.00
	U15-19	Subsidy on participants for career-related visits and programmes (F.4 – F.6)		10,000.00	0.00
	U15-20	Issue of newsletters (F.1 – F.6)		5,000.00	0.00
	U15-21	Membership fee of HKACMGM		400.00	400.00
	U15-22	Proofreading students' self-accounts and OEA (F.6)		25,000.00	22,320.00
	U15-23	Resources from organization / websites such as Ming Pao, postage and delivery charges (F.1 – F.6)		20,000.00	6,540.80
	U15-24	Reference books for careers teachers		2,000.00	3,155.80
	U15-25	Subsidy on teachers on careers training		2,000.00	0.00
<b>Sub-total</b>				<b>108,600.00</b>	<b>68,500.45</b>
<b>Life Education</b>	15-31	Leap Programme (F.2)		10,000.00	7,320.00
	U15-32	Workshops or seminars for parents helping children cope with anxiety (F.3 – F.5)		14,000.00	3,192.60
	U15-33	Visits / Programs for enriching student learning		26,000.00	13,000.00
	U15-34	Subsidy for organizing self-initiated class activities (F.1 – F.3)		15,000.00	4,925.00
	U15-35	Subsidy for teachers (F.1 – F.6)		3,000.00	1,200.00
	U15-36	Designing and printing of the booklet 'On My Way' (F.1 – F.2)		2,000.00	2,420.00
<b>Sub-total</b>				<b>70,000.00</b>	<b>32057.60</b>
<b>Total</b>				<b>598,600.00</b>	<b>514,910.40</b>