



School Board Annual General Meeting

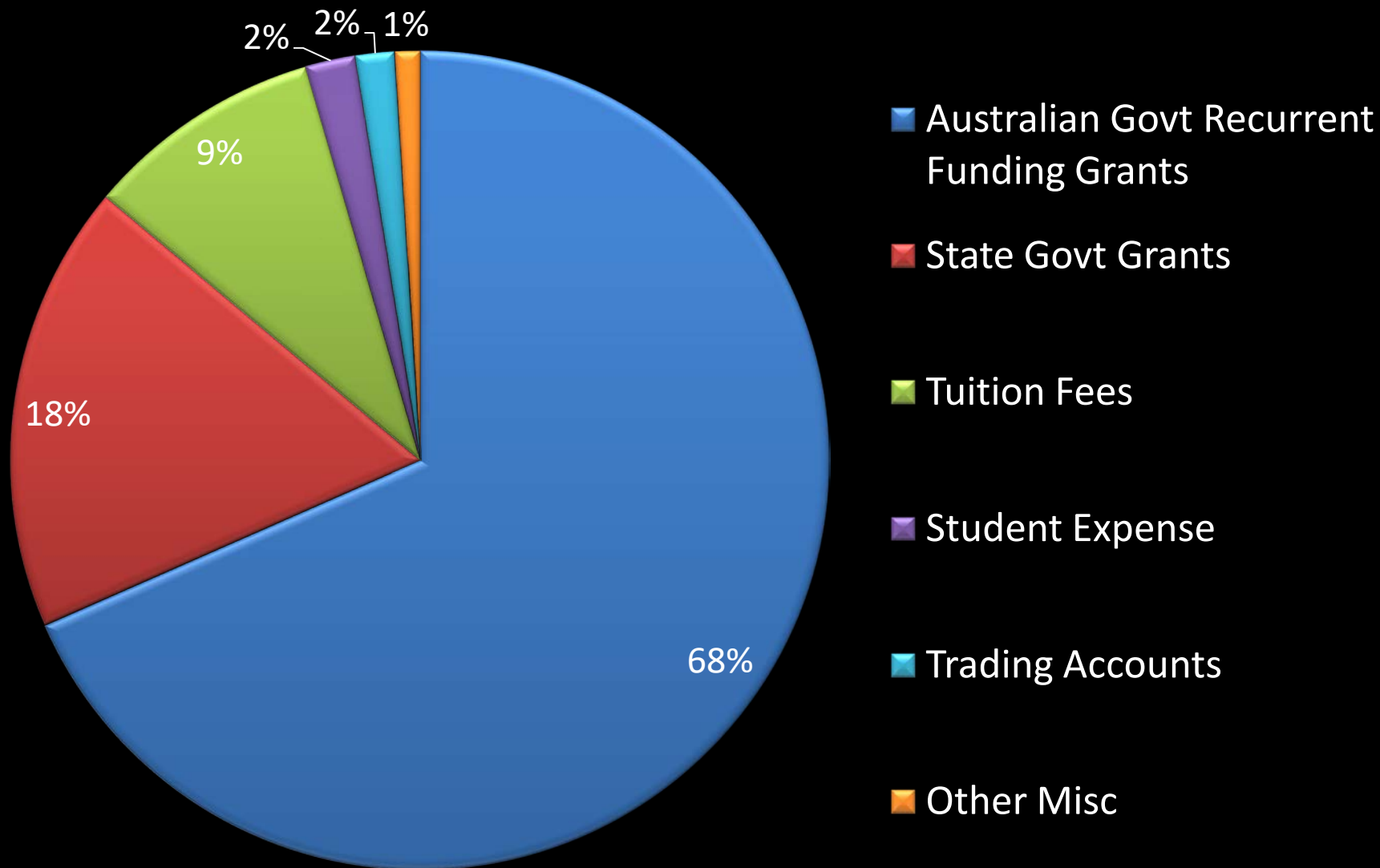
Provisional Budget Report 2017

Report presented by School Board Treasurer
Jason Gauci

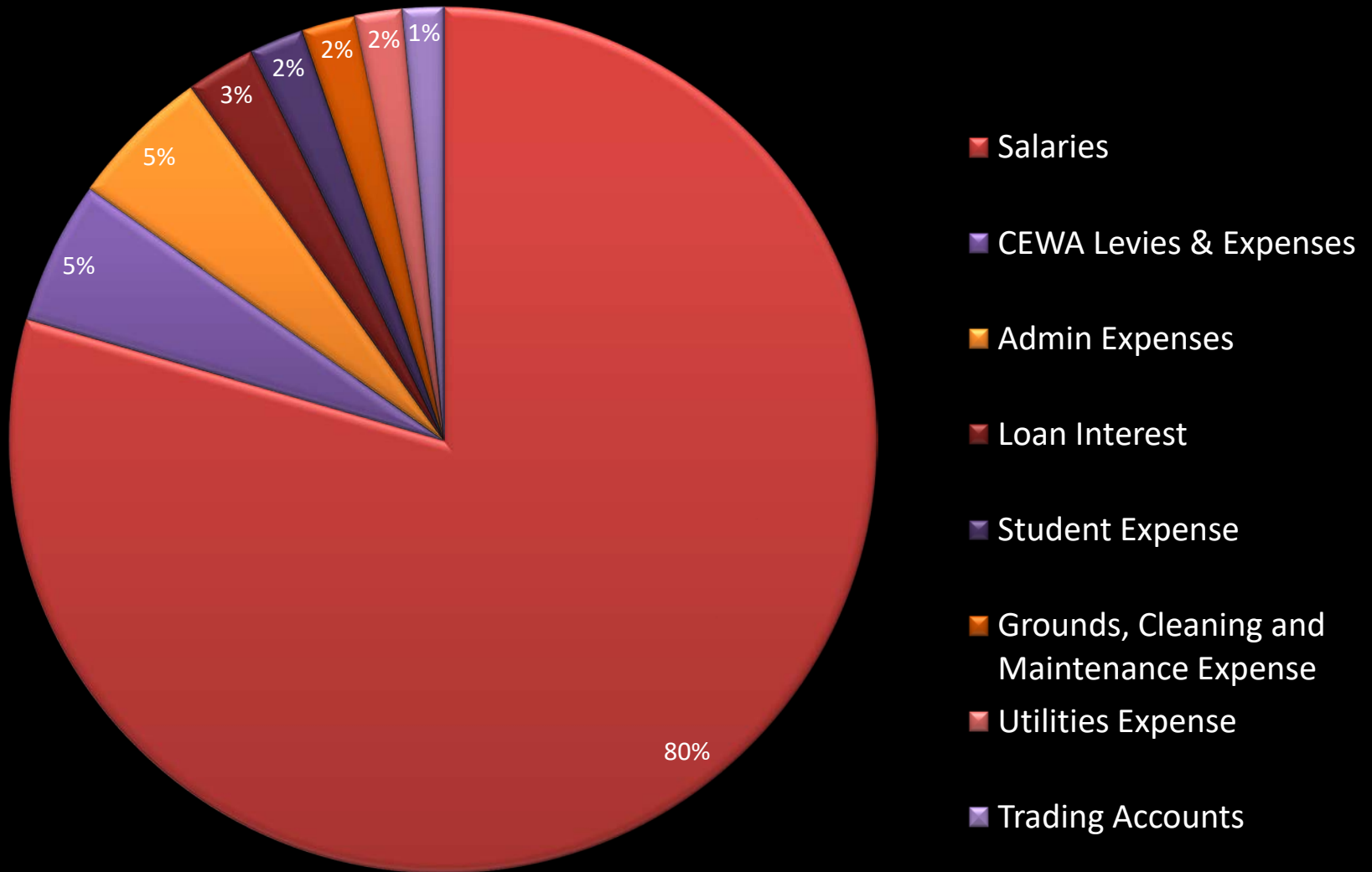
RECURRENT BUDGET

Total Recurrent Income	\$2,162,467
Total Recurrent Expenditure	\$2,211,306
Difference (Deficit)	\$ 48,839

RECURRENT INCOME



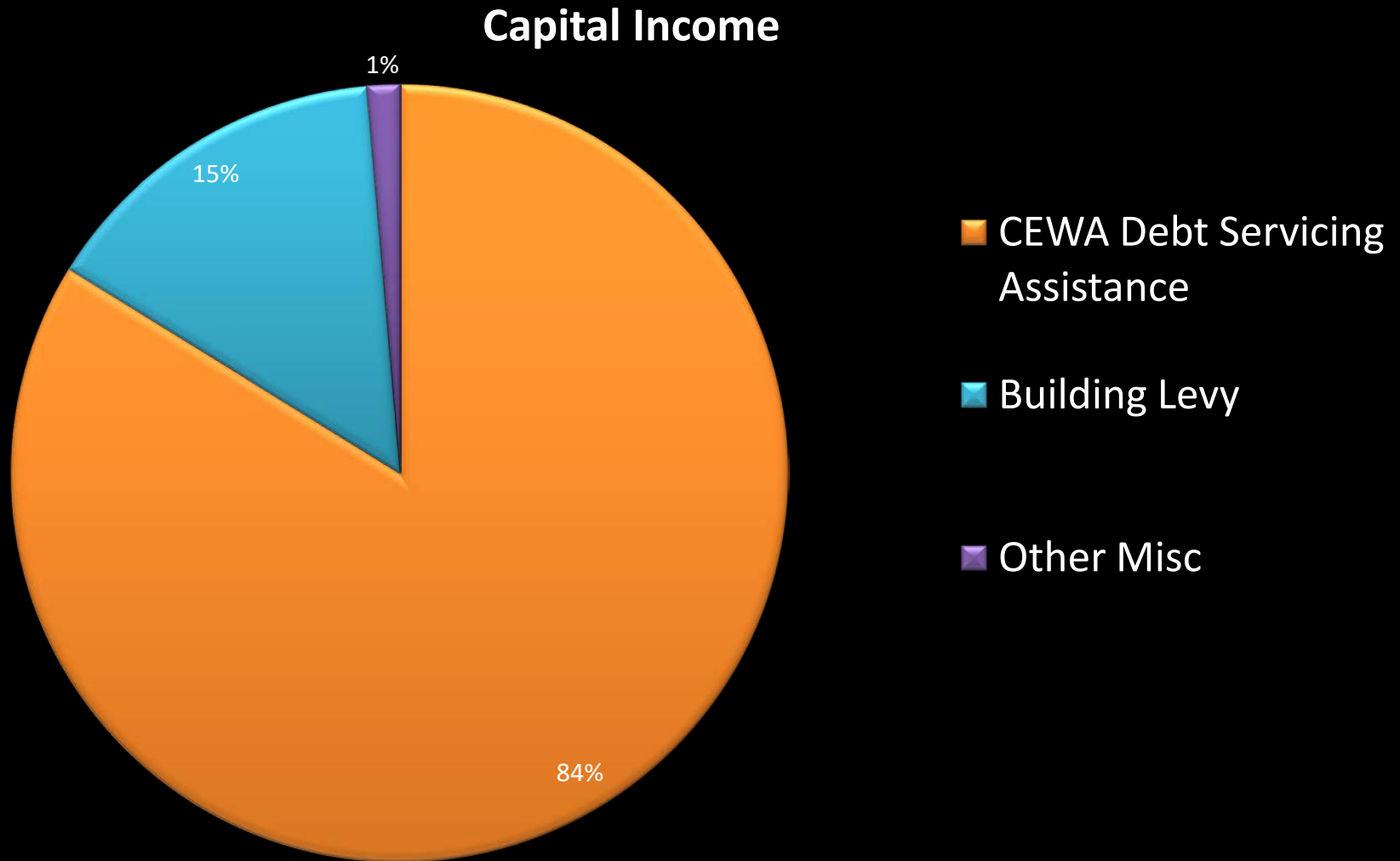
RECURRENT EXPENDITURE



CAPITAL BUDGET

Total Capital Income	\$ 224,149
Total Capital Expenditure (Capital Loan Principal Repayments)	\$ 173,933
Difference (Surplus)	\$ 50,216

CAPITAL BUDGET EXPLAINED



The only Capital Expenditure budgeted for 2017 are the principal repayments on the Capital Loans.

SUMMARY

Total Income	\$2,386,616
Total Expenditure	\$2,385,239
Difference (Surplus)	\$ 1,377

The Capital surplus offsets the recurrent deficit and leaves a slight surplus overall.

2017 SCHOOL FEES

- Catholic Education Commission of WA (CECWA) recommended an increase of between 4 and 6% for 2017.
- We have increased our fees by 5%.
- In 2017 the year 5 and 6 students will attend their first camp. The approximate cost of this, \$350.00, will be included in the school fees.
- The cost of school fees for one full time student receiving a sacrament has increased by \$106.00 for the year or \$2.05 per week. This increase does not include the Camp fee for year 5 and 6 students.

2017 SCHOOL FEES & CHARGES

STUDENT FEES

	1 st Child	2 nd Child	3 rd Child	4 th Child +
Kindergarten	\$1086.00	\$ 902.00	\$ 719.00	\$ 170.00
Pre Primary	\$1806.20	\$1494.20	\$1192.20	\$ 276.20
Year 1 – 2	\$1900.20	\$1588.20	\$1286.20	\$ 370.20
Year 3 – 4	\$1925.20	\$1613.20	\$1311.20	\$ 395.20
Year 5	\$2260.20	\$1948.20	\$1646.20	\$ 730.20
Year 6	\$2305.20	\$1993.20	\$1691.20	\$ 775.20

FAMILY FEES

Building Levy	\$ 343.00
P & F Levy	\$ 50.00