

The Glen High School



2024 - PROPOSED INCOME BUDGET

| <u>OTHER INCOME BUDGET</u> | Budget | |
|----------------------------|-----------------------|-----------------------|
| | 2023 | 2024 |
| Western Campus Rental | R 5,052,988.99 | R 5,226,601.06 |
| Eastern Campus Rental | R 160,811.28 | R 168,852.00 |
| Glen Venue Rental | R 120,000.00 | R 180,000.00 |
| Tuckshop sales | R 160,000.00 | R 300,000.00 |
| Vodacom | R 125,426.53 | R 137,969.17 |
| Admission deposit 2017 | R 126,400.00 | R 94,000.00 |
| Advertising - ExoOutdoor | R 80,000.00 | R 120,000.00 |
| GDE Resource Allocation | R 850,000.00 | R 900,000.00 |
| Interest on Bank accounts | R 750,000.00 | R 900,000.00 |
| Legal Collections | R 300,000.00 | R 600,000.00 |
| Seta Grant | R - | |
| Other rentals | R 20,000.00 | R 30,000.00 |
| | R 7,745,626.80 | R 8,657,422.23 |

| <u>SCHOOL FEES</u> | 2023 | 2024 |
|---|----------------------|---------------------|
| Number of learners | 1100 | 1220 |
| Proposed school fees (Currently R25,920-00) | R 25,920.00 | R 28,123.00 |
| | | |
| School fee income | R 28,512,000.00 | R 34,310,060.00 |
| Less: 22.50% Exemptions/ Non Payment | R 5,702,400.00 | R 7,719,763.50 |
| Sub total | R 22,809,600.00 | R 26,590,296.50 |
| Less: Paid in full discounts | R 550,000.00 | R 570,000.00 |
| Sub total | R 22,259,600.00 | R 26,020,296.50 |
| Plus: Other income | R 7,745,626.80 | R 8,657,422.23 |
| Sub total | R 30,005,226.80 | R 34,677,718.73 |
| Less: Budgeted expenses | R 30,339,582.44 | R 34,757,877.02 |
| Total | R -334,355.64 | R -80,158.29 |

8.50%

| <u>SCHOOL FEES</u> | 2023 | 2024 |
|---|----------------------|---------------------|
| Number of learners | 1100 | 1220 |
| Proposed school fees (Currently R25,920-00) | R 25,920.00 | R 28,512.00 |
| | | |
| School fee income | R 28,512,000.00 | R 34,784,640.00 |
| Less: 22.50% Exemptions/ Non Payment | R 5,702,400.00 | R 7,826,544.00 |
| Sub total | R 22,809,600.00 | R 26,958,096.00 |
| Less: Paid in full discounts | R 550,000.00 | R 570,000.00 |
| Sub total | R 22,259,600.00 | R 26,388,096.00 |
| Plus: Other income | R 7,745,626.80 | R 8,657,422.23 |
| Sub total | R 30,005,226.80 | R 35,045,518.23 |
| Less: Budgeted expenses | R 30,339,582.44 | R 34,757,877.02 |
| Total | R -334,355.64 | R 287,641.21 |

10%

