

The Glen High School



2025 PROPOSED BUDGET

INCOME	NOTE	2024	2025
School Fees	1	R 26,020,296.50	R 30,108,160.00
Gauteng Department of Education Allocation	2	R 850,000.00	R 1,000,000.00
Interest on Investment	3	R 750,000.00	R 1,000,000.00
Rental Income		R 5,540,200.27	R 6,300,216.17
Vodocam Tower		R 125,426.53	R 151,766.07
Tuckshop Sales		R 160,000.00	R 300,000.00
Other Income		R 320,000.00	R 630,000.00
TOTAL INCOME		R 33,765,923.30	R 39,490,142.24

EXPENSES		2024	2025
Administration	4	R 7,258,292.00	R 8,557,200.00
Salaries (Including Section 38A)	5	R 20,911,855.02	R 22,514,102.80
Maintenance of Facilities	6	R 2,867,000.00	R 4,010,500.00
Teaching Resources	7	R 2,232,500.00	R 2,738,795.00
Sports		R 322,800.00	R 366,700.00
Sports Tours		R 298,930.00	R 430,800.00
Cultural Activities		R 759,500.00	R 653,500.00
Other Expenses		R 107,000.00	R 245,000.00
TOTAL EXPENSES		R 34,757,877.02	R 39,516,597.80
NET DEFICIT		R -991,953.72	R -26,455.56

PROPOSED SCHOOL FEES		
	2024	2025
Annual School Fees per learner	R 28,123.00	R 29,920.00
Percentage Increase	10%	6%