

SIR EDMUND HILLARY PRIMARY SCHOOL								
BUDGET 2026 DRAFT								
		NOTES	BUDGET 2025	ACTUAL END JULY 2025	BUDGET 2026	ASSUMPTIONS		
INCOME		Bal b/f	900 000	832 000	930 000	School fees	R950.00	
GRADE R SCHOOL FEES	R 950.00		1 080 000	858 600	1 300 000	No. pupils	1123	
GRADE 1 - 7 SCHOOL FEES	R 950.00		2 970 000	1 751 942	3 100 000	Percentage fees collectable	41.50%	
BAD DEBTS RECOVERED - CEEBEE			60 000	47 010	60 000			
VODACOM DEVELOPMENT GRANT			250 000	367 445	300 000	Number of learners contributing	465	PAYING FULL
TUCKSHOP			190 000	162 078	200 000			
FUNDRAISING			100 000	71 529	120 000			
MY SCHOOL/DONATIONS				4 243	6 000			
GDE GR R ALLOCATION 2025/2026			193 342	115 615	193 342	No. subsidies	340	
GDE ALLOCATION 2025/2026			688 768	134 201	688 768		238	Partial
TOTAL INCOME			6 432 110	4 344 663	6 898 110		102	Full
EXPENDITURE			6 432 040	3 082 379	6 905 500		340	
CURRICULUM SUPPORT		1	333 500	276 885	392 000			
EXTRA MURAL / SPORT		2	117 000	28 084	118 000	Salary increase	6.0%	
HEALTH		3	90 000	51 496	105 000	Electricity increase	25%	
INSURANCE		4	300 000	75 002	250 000	Water & Sewer increase	25%	
MAINTENANCE BUILDINGS		5	460 000	275 264	553 000	Insurance increase	15%	
MAINTENANCE GROUNDS		6	51 000	14 040	55 000	Security increase	15%	
OPERATIONAL EXPENSES		7	2 562 500	1 197 762	2 610 500	School Fee increase	5.55%	R 950.00
SALARIES		8	2 253 040	953 281	2 420 000			
CAPITAL EXPENDITURE		9	265 000	210 565	402 000			
NET SURPLUS/DEFICIT			70	1 262 284	(7 390)			
School fee income based on 465 of learners paying fees.								
School fees to increase 5.67% = R 950.00 per month or R 9 500.00 per year.								

R. MGIBA		N. DOYLE			J. BROODRYK			
SGB TREASURER		SGB CHAIRPERSON			PRINCIPAL			