



**MARY MACKILLOP CATHOLIC COMMUNITY  
PRIMARY SCHOOL**

**Annual Community Meeting  
20th November 2023**

# Enrolments

Year group	Current (as at 31 Oct)	2024 projected (for budget purposes)
Kindy	60	52
Pre Primary	56	60
Year 1	63	56
Year 2	60	63
Year 3	60	61
Year 4	59	61
Year 5	62	60
Year 6	59	62
<b>TOTALS</b>	<b>479</b>	<b>475</b>

# 2024 school fees

Year group	Tuition	Amenities	Excursions & Incursions	IT levy	Camp	Building levy	School annual	P&F levy	TOTAL
Kindy	\$540	\$160	\$200	\$60		\$100	\$20	\$70	<b>\$1,150</b>
Pre Primary	\$900	\$290	\$95	\$280		\$165	\$20	\$70	<b>\$1,820</b>
Year 1	\$900	\$360	\$95	\$280		\$165	\$20	\$70	<b>\$1,890</b>
Year 2	\$900	\$340	\$95	\$280		\$165	\$20	\$70	<b>\$1,870</b>
Year 3	\$900	\$330	\$95	\$280		\$165	\$20	\$70	<b>\$1,860</b>
Year 4	\$900	\$350	\$95	\$280		\$165	\$20	\$70	<b>\$1,880</b>
Year 5	\$900	\$350	\$95	\$280		\$165	\$20	\$70	<b>\$1,880</b>
Year 6	\$900	\$350	\$95	\$280	\$410	\$165	\$20	\$70	<b>\$2,290</b>

# 2024 school fees

- Amenities fees have increased for 2024 for all year groups to accommodate bulk purchasing of books and stationery. There is no increase for any of the other fees.
- Sibling discounts apply to tuition fees only for K to 6. 20% for second child. 40% for third child. 100% for fourth child.
- Building levy, P&F levy and school annual are FAMILY charges. All other fees are STUDENT charges.

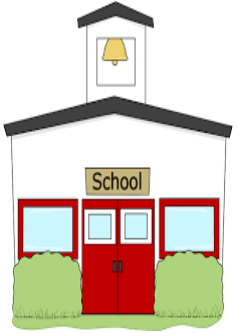
# 2023 year to date actuals (as at 31 October 2023)

<b>INCOME</b>	<b>2023 actuals</b>	<b>2023 budget</b>	<b>Variance</b>
Private income (school fees)	\$548,028	\$545,970	\$2,058
State funding	\$1,276,823	\$1,211,916	\$64,907
Federal funding	\$4,752,385	\$4,594,944	\$157,441
Trading & other income	\$87,749	\$86,700	\$1,049
<b>Recurrent income</b>	<b>\$6,664,985</b>	<b>\$6,439,530</b>	<b>\$225,455</b>
Capital income	\$79,661	\$77,995	\$1,666
<b>TOTAL INCOME</b>	<b>\$6,744,646</b>	<b>\$6,517,525</b>	<b>\$227,121</b>
<b>EXPENSES</b>			
Employee benefits	\$3,963,196	\$5,001,433	\$1,038,237
Curriculum & Departmental	\$200,195	\$227,350	\$27,155
Admin & General	\$360,912	\$387,682	\$26,770
Leases	\$118,412	\$135,972	\$17,560
Property & Grounds	\$350,755	\$557,800	\$207,045
Trading	\$27,981	\$28,300	\$319
<b>TOTAL EXPENSES</b>	<b>\$5,021,451</b>	<b>\$6,338,537</b>	<b>\$1,317,086</b>
<b>Surplus</b>	<b>\$1,723,195</b>	<b>\$178,988</b>	<b>\$1,544,207</b>

# 2024 budget

<b>INCOME</b>	<b>2024 budget</b>
Private income (school fees)	\$570,700
State funding	\$1,272,025
Federal funding	\$5,245,861
Trading & other income	\$108,736
<b>Recurrent income (RI)</b>	<b>\$7,197,322</b>
Capital income	\$58,390
<b>TOTAL INCOME</b>	<b>\$7,255,712</b>
<b>EXPENSES</b>	
Employee benefits	\$5,536,926
Curriculum & Departmental	\$309,190
Admin & General	\$478,359
Leases	\$121,800
Property & Grounds	\$508,000
Trading	\$31,000
<b>TOTAL EXPENSES</b>	<b>\$6,985,275</b>
<b>Projected surplus</b>	<b>\$270,437</b>

# 2023 CAPITAL EXPENDITURE



Treetop Walk, SJC playground equipment, K/PP cubby house and new shade sails



Switchboard upgrades – Uniform shop & computer lab



Cabinetry – music room, Y1 & Y2 furniture & laminator



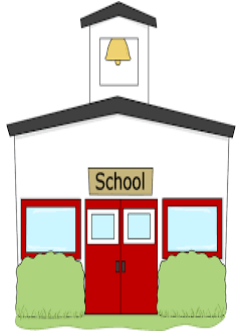
Laptop trolley, A/C units (x3) & oven (canteen)



Kindy upgrade (phase 1) – initial costs



# 2024 CAPITAL PROJECTS



Kindy upgrade (stage 1) – roof, verandah and landscaping



Kindy upgrade (stage 2) – internal fitout (to be completed in 2025)



Playground equipment upgrades



Replacement of Air Conditioners



Replacement of classroom furniture

