## Implementation

### Expectation
- To assist in the development of students' musical talents.
- To further develop students' leadership potential.
- To promote environmental awareness.

### Period
- September 2012 to August 2013

### Resources Required
- Total Salary + MPF:
  - About HK$147,798
  - About HK$126,000
  - About HK$132,300
  - About $20,000
  - About $48,500
  - About $9,000
  - About $100,000

### Performance Indicators
- Performance of students in school and inter-school contests.
- Feedback from the teacher concerned.

### Assessment Mechanism
- Feedback from the teacher concerned.
- Feedback from teachers.
- Feedback from the teachers concerned.
- Feedback from the teachers concerned and general observation.

### Person in Charge
- Vice-principal & Head of the Music Department.
- Vice-principal & Head of Library Committee.
- Vice-principal & Heads of Committees concerned.
- Vice-principal & Heads of the English Department.
- Vice-principal & Head of Publicity & Alumni Affairs Committee.
i. Further lighting up students’ mind with the beauty of art

<table>
<thead>
<tr>
<th>Aesthetic Development</th>
<th>To nurture students’ aesthetic sense by developing their talents in music and visual arts</th>
<th>September 2012 to August 2013</th>
<th>Total Fee: about $50,000</th>
<th>Stretching of students’ potentials in music &amp; visual art</th>
<th>Feedback from the teachers concerned and general observation</th>
<th>Heads of the Music &amp; VA Departments</th>
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### Income & Expenditure Summary on CEG for 2012/2013:

1. **Budgeted Amount of Grant to be received**
   - Budgeted Balance brought from 2011/2012: HK$482,519.06
   - Estimated amount of CEG for 2012/2013: HK$523,095.00
   - Estimated amount of grants available as at 1/9/2012: HK$1,005,614.06

2. **Budgeted Expenses**
   - Budgeted expenditure for:
     - (a) Employing One Teaching Assistant: HK$147,798.00
     - (b) Employing One Coordinator of Musical Groups: HK$126,000.00
     - (c) Employing One Library Assistant: HK$132,300.00
     - (d) Leadership Training: HK$20,000.00
     - (e) English Drama Course fee: HK$28,000.00
     - (f) Sponsorship for High Achievers joining Study Tours: HK$48,500.00
     - (g) Sponsorship for Students joining Exchange Programme: HK$9,000.00
     - (h) Green Education: HK$100,000.00
     - (i) Aesthetic Development: HK$50,000.00
   - Total Budgeted Expenditure for 2012/2013: HK$661,598.00

**Budgeted Surplus of Income over Expenditure to be carried forward to 2013/2014:** HK$344,016.06