

LAERSKOOL TYGERPOORT : BEGROTING VIR 2026

Besonderhede	WERKLIK 2024	PROJEKSIE 2025	BEGROOT 2025	Afwyking : Projeksie 2025 tot Begroting 2025		BEGROOT 2026	Afwyking : Projeksie 2025 tot Begroting 2026		OPBREEK VAN TOTAAL
INKOMSTE									
Skoolgelde	32,323,514.81	33,396,350.91	33,098,625.00	297,725.91	0.90	35,523,540.00	2,127,189.09	6.37	84.66%
GDE-subsidie : Bedryfskoste	1,024,874.00	1,049,526.00	1,055,000.00	-5,474.00	-0.52	363,825.00	-685,701.00	-65.33	0.87%
GDE-subsidie : Vrystellings	65,819.44	75,000.00	75,000.00	0.00	0.00	0.00	-75,000.00	-100.00	0.00%
GDE-subsidie : Tygieland	299,425.00	283,386.91	307,500.00	-24,113.09	-7.84	300,000.00	16,613.09	5.86	0.71%
Tygerpoort : Naskool	224,861.35	401,797.70	368,450.00	33,347.70	9.05	318,200.00	-83,597.70	-20.81	0.76%
Tygieland	2,703,898.56	2,836,920.07	3,135,455.00	-298,534.93	-9.52	3,647,110.00	810,189.93	28.56	8.69%
Tygieland : Naskool	152,925.51	196,307.73	68,600.00	127,707.73	100.00	147,225.00	-49,082.73	-25.00	0.35%
Donasies ontvang	90,973.35	74,670.02	70,000.00	4,670.02	6.67	75,000.00	329.98	0.44	0.18%
Rente ontvang	1,443,032.43	1,361,093.62	1,000,000.00	361,093.62	36.11	1,000,000.00	-361,093.62	-26.53	2.38%
Fondsinsameling	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Advertensie-borde en advert's	136,890.00	127,735.00	120,000.00	7,735.00	6.45	135,000.00	7,265.00	5.69	0.32%
Verhuring van fasiliteite	425,720.30	436,723.77	435,000.00	1,723.77	0.40	450,000.00	13,276.23	3.04	1.07%
TOTALE INKOMSTE	38,891,934.75	40,239,511.73	39,733,630.00	505,881.73	1.27	41,959,900.00	1,720,388.27	4.28	100.00%
MIN : UITGAWES									
Menslike hulpbronne	20,839,818.20	22,400,630.57	22,787,700.00	387,069.43	1.70	23,935,950.00	1,535,319.43	6.85	57.04%
Geboue en terrein	2,322,149.69	2,646,764.83	2,828,135.00	181,370.17	6.41	2,820,600.00	173,835.17	6.57	6.72%
Akademie	1,856,230.55	2,383,377.53	2,485,395.00	102,017.47	4.10	2,441,705.00	58,327.47	2.45	5.82%
Sport	2,024,317.21	2,325,482.54	2,332,560.00	7,077.46	0.30	2,401,390.00	75,907.46	3.26	5.72%
Elektrisiteit, water, riool en vullis	1,510,510.24	1,685,423.81	1,564,870.00	-120,553.81	-7.70	1,928,800.00	243,376.19	14.44	4.60%
Administrasie	1,268,305.30	1,383,796.21	1,400,075.00	16,278.79	1.16	1,372,450.00	-11,346.21	-0.82	3.27%
Kultuur en leerlingaktiwiteite	788,100.25	888,528.94	926,295.00	37,766.06	4.08	933,840.00	45,311.06	5.10	2.23%
Sekuriteit en versekering	770,493.49	885,963.90	872,500.00	-13,463.90	-1.54	951,000.00	65,036.10	7.34	2.27%
Huur van klaskamers	700,000.00	700,000.00	700,000.00	0.00	0.00	700,000.00	0.00	0.00	1.67%
Rekenaarsentrum	586,896.91	667,546.18	695,380.00	27,833.82	4.00	702,495.00	34,948.82	5.24	1.67%
Personeel	519,395.11	532,411.44	534,490.00	2,078.56	0.39	620,975.00	88,563.56	16.63	1.48%
Voertuie en vervoer	317,801.77	434,368.78	432,020.00	-2,348.78	-0.54	485,300.00	50,931.22	11.73	1.16%
Bemarking	729,114.86	705,425.41	707,770.00	2,344.59	0.33	826,160.00	120,734.59	17.12	1.97%
Bestuur	224,422.53	280,851.07	281,440.00	588.93	0.21	341,250.00	60,398.93	21.51	0.81%
TOTALE UITGAWES	34,457,556.11	37,920,571.21	38,548,630.00	628,058.79	1.63	40,461,915.00	2,541,343.79	6.70	96.43%
BEDRYFSSURPLUS	4,434,378.64	2,318,940.52	1,185,000.00			1,497,985.00			
Min : Kapitale besteding	-1,942,575.07	-977,749.76	-1,000,000.00			-1,000,000.00			2.38%
Min : Kapitale paaiemente	-180,174.00	-196,221.06	-185,000.00			-497,985.00			1.19%
Min : Oordrag na reserwes	-2,311,028.52	-1,100,000.00	0.00			0.00			
NETTO SURPLUS	601.05	44,969.70	0.00			0.00			100.00%
SALARISSE AS % V SKOOLGELDE	64.47%	67.08%	68.85%			67.38%			