

LAERSKOOL TYGERPOORT : BEGROTING VIR 2027

Besonderhede	WERKLIK 2025	PROJEKSIE 2026	BEGROOT 2026	Afwyking : Projeksie 2026 tot Begroting 2026		BEGROOT 2027	Afwyking : Projeksie 2026 tot Begroting 2027		OPBREEK VAN TOTAAL
INKOMSTE									
Skoolgelde	34,061,711.74	36,107,364.89	35,523,540.00	583,824.89	1.64	37,588,000.00	1,480,635.11	4.10	85.05%
GDE-subsidie : Bedryfskoste	1,049,526.00	368,865.00	363,825.00	5,040.00	1.39	363,825.00	-5,040.00	-1.37	0.82%
GDE-subsidie : Vrystellings	0.00	25,406.92	0.00	25,406.92	100.00	0.00	-25,406.92	-100.00	0.00%
Tygerpoort : Naskool	589,056.48	750,996.57	318,200.00	432,796.57	136.01	623,005.00	-127,991.57	-17.04	1.41%
Tygieland	3,260,817.95	3,877,975.73	3,947,110.00	-69,134.27	-1.75	3,725,585.00	-152,390.73	-3.93	8.43%
Tygieland : Naskool	269,841.60	170,641.66	147,225.00	23,416.66	100.00	150,895.00	-19,746.66	-11.57	0.34%
Donasies ontvang	96,037.95	88,717.17	75,000.00	13,717.17	18.29	92,000.00	3,282.83	3.70	0.21%
Rente ontvang	1,345,371.48	1,195,707.08	1,000,000.00	195,707.08	19.57	1,025,000.00	-170,707.08	-14.28	2.32%
Fondsinsameling	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Advertensie-borde en advert's	136,165.00	129,210.00	135,000.00	-5,790.00	-4.29	150,000.00	20,790.00	16.09	0.34%
Verhuring van fasiliteite	470,422.67	450,499.04	450,000.00	499.04	0.11	475,000.00	24,500.96	5.44	1.07%
TOTALE INKOMSTE	41,278,950.87	43,165,384.06	41,959,900.00	1,205,484.06	2.87	44,193,310.00	1,027,925.94	2.38	100.00%
MIN : UITGAWES									
Menslike hulpbronne	21,619,560.26	22,944,691.64	23,935,950.00	991,258.36	4.14	25,508,040.00	2,563,348.36	11.17	57.72%
Geboue en terrein	2,468,969.44	3,023,163.29	3,077,225.00	54,061.71	1.76	3,291,500.00	268,336.71	8.88	7.45%
Akademie	2,280,839.11	2,321,761.51	2,441,705.00	119,943.49	4.91	2,611,500.00	289,738.49	12.48	5.91%
Sport	2,405,190.74	2,211,967.57	2,401,390.00	189,422.43	7.89	2,497,250.00	285,282.43	12.90	5.65%
Elektrisiteit, water, riool en vullis	1,587,710.02	1,901,787.68	1,928,800.00	27,012.32	1.40	2,168,400.00	266,612.32	14.02	4.91%
Administrasie	1,362,805.11	1,427,517.32	1,372,450.00	-55,067.32	-4.01	1,485,620.00	58,102.68	4.07	3.36%
Kultuur en leerlingaktiwiteite	811,165.42	897,075.75	933,840.00	36,764.25	3.94	1,023,000.00	125,924.25	14.04	2.31%
Sekuriteit en versekering	843,822.78	849,131.03	951,000.00	101,868.97	10.71	932,000.00	82,868.97	9.76	2.11%
Huur van klaskamers	700,000.00	500,000.00	700,000.00	200,000.00	0.00	300,000.00	-200,000.00	-40.00	0.68%
Rekenaarsentrum	583,640.39	671,119.10	702,495.00	31,375.90	4.47	918,000.00	246,880.90	36.79	2.08%
Personeel	516,721.29	604,523.18	620,975.00	16,451.82	2.65	695,500.00	90,976.82	15.05	1.57%
Voertuie en vervoer	485,931.35	454,366.09	485,300.00	30,933.91	6.37	507,500.00	53,133.91	11.69	1.15%
Bemarking	753,051.54	946,121.09	826,160.00	-119,961.09	-14.52	675,000.00	-271,121.09	-28.66	1.53%
Bestuur	253,960.57	319,282.39	341,250.00	21,967.61	6.44	338,000.00	18,717.61	5.86	0.76%
TOTALE UITGAWES	36,673,368.02	39,072,507.64	40,718,540.00	1,646,032.36	4.04	42,951,310.00	3,878,802.36	9.93	97.19%
BEDRYFSSURPLUS	4,605,582.85	4,092,876.42	1,241,360.00			1,242,000.00			
Min : Kapitale besteding	-1,309,483.47	-862,541.55	-1,000,000.00			-1,000,000.00			2.26%
Min : Kapitale paaiemente	-196,220.86	-241,711.14	-241,360.00			-242,000.00			0.55%
Min : Oordrag na reserwes	-3,075,110.10	-2,950,000.00	0.00			0.00			
NETTO SURPLUS	24,768.42	38,623.73	0.00			0.00			100.00%
SALARISSE AS % V SKOOLGELDE	63.47%	63.55%	67.38%			67.86%			