

BUDGET FACT SHEET

[to be filled out collaboratively by principal, accountant, and education manager]

Name of School:

Location of School:

Names of Enumerators:

Zone of School: Central / East / Middle West / West

Complex School: yes / no

Normative Mean Expenditure Ratio for Variable Costs:

- **Primary School Level:** [insert normative value for your school]
- **Middle School Level:** [insert normative value for your school]
- **High School Level:** [insert normative value for your school]

	Submitted Budget 2004 Submitted by July 1, 2003	Approved Budget 2004 Approved by Ministry of Finance/Education, approved by end of 2003	Spent Amount in 2004 From School Annual Expenditure Report	Received Amount for 2004 Received from Treasurer's Office
Date of Document				
Calculation of Student Number				
Amount for Fixed Cost (tugrik)				
Amount for All Other Cost (tugrik)				
TOTAL BUDGET (tugrik)				

Budget Expenditures for Year 2004.

Could you please provide us with the following figures from your 2004 Annual School Expenditure Report:

	Tugrik
1. Staff Expenses	
Basic Salaries	
Incentives (supplements and bonuses)	
Social Insurance for Staff	
TOTAL Staff Expenses	
2. Goods and Services	
Stationary	
Fuel and heating	
Electricity	
Transportation (gasoline)	
Water and sewage	
books and periodicals	
practical training	
repairs and maintenance	
dormitory needs	
TOTAL Goods and Services Expenses	
<i>3. Other Expenses</i>	
Total under Other Expenses	
<i>TOTAL EXPENDITURES 2004</i>	