

**Capital Donation to Ho Lap College  
Tentative Budget**

Prepared by : Ross K S Cheng  
April 24<sup>th</sup> 2007  
1<sup>st</sup> revision June 8<sup>th</sup> 2007

**Capital Expenses      \$ 68,825**

- A. Purchasing cost of Computers      \$ 62,525**
- First batch of 10 computers at \$ 2,185/ea (note 1)
  - Second batch of 10 computers at \$ 2,589.50/ea (note 2)
  - Third batch of 5 computers at \$ 2,956/ea (new purchase for library)
- B. Purchase of Windows Operation System      \$ 5,100**
- First batch of the 10 copies OS donated by Ho Lap College      \$ nil
  - Second batch of 10 copies of OS (Windows XP) at \$ 510/ea
- C. Purchase of 20 Modem Cards for dial up      \$ 1,200**
- PCCW offers limited free dial up internet services to Ho Lap Students (note 3)
- D. Key Board/ Mouse/ Monitor      \$ nil**
- 20 used sets donated by Ho Lap College

**Total Capital Expenses      \$ 68,825      (A) + (B) + (C) + (D)**

**Income from Alumni Donation Drive      \$ 69,958      (E) + (F)**

**E. As of April 24<sup>th</sup> 2007 donation take in via Alumni Bank Account      \$ 48,100**

**Additional Donations to come      \$21,858**

**F. 2 individual alumni members' commitment to fund the first batch of 10 PCs**

**Balance      \$ 1,133\*\* (note 4)**

### **Additional Notes**

**Note 1** to upgrade from cd rom to cd writer

**Note 2** second batch is an additional request to manufacturer and hence cost is higher to reflect the minimal mark-ups as the first batch is at cost

**Note 3** suggested by Ho Lap IT personnel as individual student may not have broad bank service subscription at home

**Note 4** book balance, pending on submission of all invoices

**Budget revised by**

**Ross K S Cheng**

**8<sup>th</sup> June 2007**