

**Minutes of the 23rd Annual General Meeting
Sarawak Children's Cancer Society
Held on
Sunday, 16th March 2025 at 2.00pm at Sarawak Children's Cancer Centre**

Physical Participants:

Name	Position
Mary Kiu Ai Ling	President
Rodney Wong Kai Heng	Immediate Past President
Tiong Hung Sung (Joshua)	Vice President
Wilin Anak Main	Hon. Secretary
Marylène Placid Anak Rijow	Hon. Treasurer
Dayang Juliana Binti Abang Dalhan	Committee Member
Michele Pang Shwu Huey	Committee Member
Wong Kok Ping	Member
Betty Ho Lee Sue	Medical Advisor
Nani Binti Bakar	Member
Rogayah Binti Peni	Member
Eliza Melai Anak Christopher James Dominic	Member
Stanley Luna	Member
Leda Anak Dunggau	Member
Stephanie Fam Chin Yiing	Member
Ng Ting Ting	Member
Siti Fairuz Binti Sapiee	Member
Leh Moi Ung (Charles)	Member
Jodie Sim Sean Li	Executive Director (observer)
Genevieve Tan Sze Yuin	Events & Marketing Manager (observer)
Lee Ming Ming	Support Services manager (observer)
Chang Huey Shin (Sherry)	Finance & Halfway Home Assistant Manager (observer)
Wong Shu Shan	Counsellor (observer)

Virtual attendees:

Name	Position
Hee Mei Fong	Committee Member
Dato Lorna Enan Muloon	Honorary Advisor
Sharon Si Cho Boi	Committee Member
Mohammad Rizal Bin Sahari	Committee Member
Dr Ong Eng-Joe	Medical Advisor
Dr Ong Gek Bee	Medical Advisor
Eliza Zimmeira Ak Elic	Member
Elizabeth anak Mering	Member
Roselind Emang	Member
Mary Lin Anak Nerose	Member
Rita Baron Lucy	Member
Amanda Hendrick	Member
Voon Ah Mui	Member
Diana Binti Ramli	Member

List of Members attending :-

No	Member's Name	Membership No.	Membership status
1	Jocelyn Hee Mei Fong	200/03	Life
2	Dr Ong Eng-Joe	180/03	Life
3	Rodney Wong Kai Heng	059/02	Life
4	Mary Kiu Ai Ling	738/12	Life
5	Marylene Placid	811/14	Life
6	Leh Moi Ung	373/07	Life
7	Mohamad Rizal Bin Sahari	031/01	Life
8	Wilin Main	1199/17	Life
9	Michele Pang Shwu Huey	1574/22	Life
10	Wong Kok Ping	389/07	Life
11	Dr Betty Ho Lee Sue	530/09	Life
12	Tiong Hung Sung	S1422/2020	Life
13	Sharon Si Cho Boi	0909/2015	Life
14	Diana Bti Ramli	1612/2023	Life

15	Siti Fairuz Binti Sapiee	S1660/2024	Life
16	Nani Binti Bakar	S1614/2023	Associate
17	Rogayah Binti Peni	S1672/2024	Ordinary
18	Eliza Melai Anak Christopher James Dominic	S1093/2025	Ordinary
19	Stanley Luna	S1088/2024	Ordinary
20	Leda Anak Dunggau	S1690/2024	Associate
21	Stephanie Fam Chin Yiing	S1086/2024	Ordinary
22	Ng Ting Ting	S1083/2024	Ordinary
23	Rita Baron Lucy	S1000/2016	Associate
24	Eliza Zimmeira Ak Elic	S1504/2021	Life
25	Elizabeth anak Mering	S1674/2024	Life
26	Amanda Hendrick	S1500/2021	Life
27	Roselind Emang	S0779/2013	Life
28	Voon Ah Mui	S1606/2023	Associate
29	Mary Lin Anak Nerose	S1389/2020	Life
30	Dayang Juliana Binti Abang Dalhan	S0285/2004	Life

Meeting Called to order

The AGM was called to order by the President, Mary Kiu at 2.00 pm.

Quorum

A quorum was established with the presence of 25 registered paid up members of society being present.

1.0. President's Address

The president expressed her appreciation and welcome all attendees to the AGM.

She shared that the year 2024 has been one of significant growth, impact, and collaboration for the Sarawak Children's Cancer Society (SCCS). SCCS raised over **RM**

3.97 million in 2024, enabling us to cover operational expenses of **RM 2.95 million** while expanding the society's services.

She highlighted Key achievements in 2024 which included:

1. **New Support Initiatives:** Introduced patient education programs, monthly parent support groups, and psychoeducational activities to build resilience among caregivers and children.
2. **Medical Support:** Facilitated **RM 212,000** worth of medical equipment and ward upgrades, and spent over **RM 770,000** on medical drugs, consumables, and procedures, benefiting **48 children**.
3. **Emotional and Practical Support:** Supported **178 caregivers** and **56 patients/youths**, assisted **49 families** with **500 hospital trips**, and provided over **3,000 nights** of accommodation at our halfway home for **40 outstation families**.
4. **Fundraising Success:** Raised **RM 1.1 million** through the SCCS Monthly Donation Program and **RM 781,000** via GoBald 2024, with over **350 participants**.
5. **Awareness Campaigns:** Hosted digital campaigns, public talks, and events like the Samuel Beats Cancer Balloon Maze, which attracted **8,000 visitors** in Sibul.
6. **Research Contributions:** Support for three key studies, including neuroblastoma research and a study on leukaemia survivors' quality of life led by Medical Advisor, Dr. Betty.
7. **Partnerships:** Strengthened collaborations with Childhood Cancer Malaysia (CCM) and CCI Asia through SCCS's engagement in various projects and activities.

Madam President then shared **upcoming plans for 2025:**

- **Upgrading Our Centre:** Adding patient rooms, improving accessibility, and creating dedicated spaces for play therapy, counselling, and training.

- **Improving Support Services:** Expanding survivorship support and filling gaps in comprehensive care.
- **Enhancing Treatment Outcomes:** Increasing budgets for medical drugs, procedures, transplants, and immunotherapy.
- **Strengthening Alliances & Capacity Building:** Expanding national and international collaborations and providing staff training opportunities.
- **Ensuring Sustainability:** Diversifying revenue streams to secure long-term sustainability.

These accomplishments and future plans reflect SCCS's dedication to ensuring every Malaysian child has access to the best treatment and support. Lastly, she extended her heartfelt gratitude to the donors, partners, and staff team for their unwavering commitment.

2.0. Confirmation of minutes for 22nd Annual General Meeting

The minutes of the 22nd AGM was proposed for confirmation. It was proposed by Dr Charles Leh Moi Ung, seconded by Dayang Juliana.

3.0 To deal with matters arising from the 22nd Annual General Meeting

The President mentioned that the committee members will review and discuss the suggestion previously raised by Dr. Charles regarding formal uniforms for official functions during their upcoming committee meeting, after which a decision will be made.

Rodney highlighted an error in the sequence of events recorded in the 22nd AGM minutes, noting that the approval of the 2024 budget occurred after the appointment of the new committee for 2024-2025. The Secretary acknowledged the discrepancy and confirmed that amendments would be made to accurately reflect the correct sequence of events from the previous AGM in the minutes.

4.0 To receive the Committee's Annual report for 2024

4.1 To Receive and adopt the Secretary's Report for 2024

Activities report was presented by Honorary Secretary Wilin Main. As at 31.12.2024 there were 1,719 members, consisting of 544 Life, 151 ordinary members and 1024 associate members.

The secretary reported on the activities organized during the year. Please refer to **Appendix 1** attach for activities report. The Activities report was proposed by Rodney Wong, seconded by Joshua Tiong Hung Sung.

4.2 Treasurer's report and audit statement of account of the Society for 2024

The audited financial report was presented by Honorary Treasurer Marilyn Placid. The account was audited by KT Ng and Associates and copy is attached (*Appendix 2 & 3*).

The report was proposed for acceptance by Wong Kok Ping, seconded by Dr Charles Leh Moi Ung.

5.0 To receive, consider and approve the Committee's proposed budget for 2025 5.1 Budgeted expenses 2025 (refer appendix 3 for detailed listing)

Items	Amount (RM)
Medical aid and expenses	1,610,000
Support Services	239,500
Financial, transport and prosthesis subsidy	270,000
Education, research and development	67,500
Recreational activities	105,000
SCCS Centre (Kuching & Miri)	227,500
Fundraising Expenses	325,000
Travelling Expenses	30,000
Training related expenses for staff and committee	107,000
Public Education & Relationship Expenses	184,000
Committees Members Expenses	6,000
Others (Operating & Administrative Expenses)	53,700
Motor Vehicle & Fuel Expenses	12,000
Staff Cost	899,100

Finance Charges	3,000
Contingency	100,000
Total Budgeted expenses for 2025	4,239,300

5.2 CAPEX – acquisition of asset in 2025

Items	Amount (RM)
Official receipt software	2,500
2 units laptop	7,000
1-unit smart tv	4,000
Database systems for support services & halfway home	3,000
6-unit Aircond	18,000
1-unit fridge	4,500
Building (upgrading)	150,000
1 unit accounting softward (e-invoice)	4,000
1 unit van	200,000
1 unit washing machine	3,000

Medical fund of RM1,500,000 to allocate for medical fund for the year of 2025

The 2025 budget acceptance was proposed to be accepted by Rodney Wong, seconded by Dr Betty.

6.0 To appoint an Approved Company Auditor for year 2025 (Clause 11 of the Constitution)

The meeting agreed to retain KT NG & Associates as the auditors for the year 2025

7.0 To appoint three (3) Officers under Section 9(b) of Societies Act, 1966 (Clause 12 (2) of the Constitution).

The meeting unanimously appointed the President – Mary Kiu, Honorary Treasurer- Marylene placid and Honorary Secretary – Wilin Main as the three officers.

8.0 Any Other business

8.1 Upgrading of half way home

Sarawak Children's Cancer Society (Pertubuhan Kanser Kanak-Kanak Negeri Sarawak) SP 1485

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Madam president shared the proposal to upgrade the SCCS halfway home. She shared that the upgrading aims to enhance accessibility through the installation of a lift, improve comfort through updating the design and storage of existing rooms, and improving functionality for residents. It includes adding facilities and rooms to support higher occupancy, such as expanded kitchen and laundry areas, and designing studio units with kitchenettes for quarantine needs, large spaces for bedridden patients & family visits. Additional improvements include creating shaded multipurpose spaces for events, addressing storage issues, and providing designated areas for counseling, play therapy, and additional office space for increasing staff member.

The project cost is estimated at RM 4.5 million. The proposal was unanimously approved by all those in attendance. Dr Charles suggest that the committee submit this project for government support. Rodney commented that that the project should be completed as soon as possible and also suggested for the committee to consider installation of solar panels as part of the upgrading.

9.0 Meeting Adjourned

Being there no other business, the newly elected President Mary called the meeting to a close at 3:57 pm. The President thanked everyone for their attendance and views.

Minutes Prepared By:



Wilin Main
Honorary Secretary
2024-2025

Minutes Confirmed By:



Mary Kiu Ai Ling
President
2024-2025

Date: 18 March 2025

Appendix 1- Activities report 2024

		2023
support services		
Care giver caring sessions	496	616
No. counseling session	43	64
no of caregivers supported	178	127
Patients caring sessions	268	242
No. of patients supported	56	100
Group counselling sessions	8	10
Parent support groups	15	-
Token of love distributed	57	59
Carepack distributed	55	62
Post bereavement counselling sessions	96	23
no of families supported (bereaved)	24	17
palliative counselling sessions	60	73
Palliative and bereavement home visits	21	10
No. of families supported with bereavement cost	23	19
Wish granted	4	8
Financial, transportation aid		
comfort aid - No of families	10	8
patients receiving Financial aid cases	49	40
No of families receiving transportation claims	49	44
No of trips subsidize	500	384
No of families benefitted	49	45

	2024	2023
Halfway home		
No. of parents/ children staying at the halfway home (Kch)	40	37
Total night stay	3061	2381
Miri halfway home	-	-
Patient/ Caregiver education		
No. of sessions	43	-
No. of patients	24	-
No. of caregivers	24	-
New materials	3	-
Updated materials	2	-
SCCS ward Activities		
No of children celebrating birthdays	106	128
No. of recreational activities (ward+ halfway home)	142	207
No. of caregiver participation	46	52
No of kids participating	143	167
SCCS internal Activities		
No. of Festivities celebration at the ward	4	4
No of festivities celebration at the centre	4	4
External events		
Go Bald participants	294	165
No of satellite shave organized	3	3
No. of public talks	6 (551 reach)	2 (500 reach)
CSR projects for the year	75 (RM 729,886)	78 (RM 533,539)
Sign up for monthly Auto debit program	513	552


Training & Development	2024	2023
medical staff	21	34
Youth	1	5
SCCS staff	14	13
committee member	4	8
Parents	1	8
no of workshop/conferences /camps	18	14
No of children receiving Education incentive	10	-
Survivors program		
Youth camp (youth attendees)	40	25
Survivor's activities	3	3

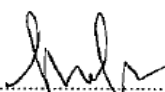
Total members	2024	2023
No of registered life members	544	524
No of registered ordinary members	151	110
No of associate members	1024	1022
Southern	923	897
Northern	369	353
central	370	350
Others	57	56

Appendix 2- Income & Expenditure Statements

SARAWAK CHILDREN'S CANCER SOCIETY INCOME & EXPENDITURE STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER 2024

	NOTE	2024			2023
		TOTAL RM	UNRESTRICTED RM	RESTRICTED RM	RM
INCOME					
Membership Fees		3,080	3,080	-	3,130
Donations	10	2,407,616	2,249,703	157,913	2,009,975
Go Bald Campaign Project		788,947	679,547	109,400	957,754
Gold Ribbon Week		10,226	10,226	-	63,382
Proceed From Merchandise Sales		9,503	9,503	-	6,884
CCI Conference Reg Fee		-	-	-	107,000
		3,219,372	2,952,060	267,313	3,148,125
OTHER INCOME					
Dividend Received		1,447	1,447	-	2,122
Fixed Deposit Interest Received		576,040	576,040	-	327,965
Other Income		176	176	-	417
TOTAL INCOME		3,797,035	3,529,723	267,313	3,478,629
LESS: EXPENDITURE					
Bank Charges		666	666	-	1,018
CCI Conference Expenses		-	-	-	123,183
Committee Members Expenses		20,815	20,815	-	16,809
Depreciation		26,418	26,418	-	33,792
Donation to Hospital: Equipment & Others		225,918	13,768	212,150	10,829
Educational & Development Expenses		15,030	15,030	-	10,183
EIS Contribution		1,079	1,079	-	956
EPF Contribution		82,528	82,528	-	69,985
Financial Aid		109,450	109,450	-	110,700
Fixed Asset Written Off		800	800	-	-
Fundraising Expenses (Go Bald)		98,263	98,263	-	52,023
Monthly Donation Program Expenses		165,414	165,414	-	127,724
Medical Expenses		254,047	254,047	-	178,114
Medical Expenses-Transplant		445,239	445,239	-	-
Medical Training - Sponsorship		12,359	12,359	-	13,407
Medical: Sponsor & Upgrade Ward Facilities		48,830	48,830	-	77,000
Miri Halfway Home - Expenses		4,765	4,765	-	4,561
Motor Vehicle Running Expenses		8,610	8,610	-	10,893
Other Operating & Administrative Expenses		37,125	37,125	-	27,079
Public Relation Expenses		49,471	29,471	20,000	47,689
Recreational & Social Activities		18,688	16,288	2,400	4,633
Salaries, Allowances & Bonus		688,148	688,148	-	583,742
Soexo Contribution		9,438	9,438	-	8,366
Staff uniform		481	481	-	270
Staff Welfare		12,451	12,451	-	12,166
Support Group		178,285	168,605	9,680	141,795
Swak Children's Cancer Center Expenses		147,562	147,562	-	180,704
Training/Conference/Forum Expenses		45,732	45,732	-	19,716
Transport & Travel Subsidy [Patient]		93,225	93,225	-	62,211
Travelling Expenses		25,472	25,472	-	15,980
Donor Management		13,161	13,161	-	22,592
Casual Wages/ Internship Allowance		4,138	4,138	-	5,787
Prosthesis		63,500	63,500	-	-
Fight Covid Expenses		3,112	3,112	-	13,374
Youth Camp Activities		43,405	20,323	23,083	40,490
		2,953,625	2,686,312	267,313	2,027,771
SURPLUS FOR THE YEAR		843,410	843,410	-	1,450,858



(Mary Kiu Ai Ling)
President


(Marylene anak Placid Rijow)
Honorary Treasurer

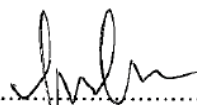
Appendix 3- Balance Sheet
SARAWAK CHILDREN'S CANCER SOCIETY

BALANCE SHEET AS AT 31ST DECEMBER 2024

	NOTE	2024 RM	2023 RM
<u>FIXED ASSETS</u>	1	3,458,993	3,394,547
<u>CURRENT ASSETS</u>			
Sundry Debtors	2	225	1,845
Cash At Bank	3	842,135	546,817
Deposits & Prepayment	4	16,093	15,093
Fixed Deposits	5	14,524,344	14,105,734
Credit Card	6	48,576	19,742
Cash In Hand	7	2,926	3,810
		<hr/> <hr/>	<hr/> <hr/>
		15,434,299	14,693,041
<u>CURRENT LIABILITIES</u>			
Creditors & Sundry Payables	8	33,370	71,076
		<hr/> <hr/>	<hr/> <hr/>
Net Current Assets		15,400,929	14,621,965
		<hr/> <hr/>	<hr/> <hr/>
		18,859,922	18,016,512
<u>FINANCED BY:</u>			
Accumulated Fund	9	11,659,922	10,816,512
Building Reserve Fund		2,700,000	2,700,000
Medical Reserve Fund		3,500,000	3,500,000
Education Reserve Fund		500,000	500,000
Research Reserve Fund		500,000	500,000
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		18,859,922	18,016,512



 (Mary Kiu Ai Ling)
 President



 (Marylene anak Placid Rijow)
 Honorary Treasurer

Appendix 3- budget for 2025

SARAWAK CHILDREN'S CANCER SOCIETY
TRIAL BALANCE: BUDGET 2025 vs ACTUAL: AS AT 31ST DEC 2024 & 2023

A/C No.	Description	Budget vs 2024 Expenses %	PROPOSED BUDGET 2025	31.12.2024			31.12.2023		
				BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
INCOME REVENUE									
	SCCS MEMBERSHIP FEES				3,080.00			3,130.00	
	DONATIONS	0%	1,280,000.00 [1]	800,000.00 [2]	1,280,563.87	800,000.00	1,080,240.24		
	SENANGRAY - ONE-OFF DONATION	8%	560,000.00	430,000.00	517,387.19	450,000.00	489,545.13		
	MONTHLY DONATION PROGRAM	18%	730,000.00 [3]	680,000.00	616,855.56	350,000.00	530,189.05		
	GO BALD CAMPAIGN PROJECT	9%	850,000.00	920,000.00	781,556.80	900,000.00	957,753.93		
	GOLD RIBBON WEEK (CHILDHOOD CANCER AWARENESS)	380%	50,000.00	40,000.00	10,225.87	10,000.00	63,282.50		
	PROCEEDS FROM SALE OF MERCHANDISE	58%	15,000.00	12,000.00	9,593.00	8,000.00	6,884.00		
	INVESTMENT INCOME (INTEREST INCOME)	0%	580,000.00	580,000.00	577,487.17	300,000.00	330,087.22		
	OTHER INCOME	-100%	-	-	175.76	-	416.70		
	CCI CONFERENCE					95,000.00	106,999.50		
		7%	4,065,000.00	3,462,000.00	3,797,035.22	2,913,000.00	3,478,628.27	110%	
PROGRAM & SUPPORT SERVICE EXPENSES									
MEDICAL EXPENSES									
	6000000 MEDICAL EXPENSES				169,978.40		93,342.00		
	6000M01 MEDICAL: DRUGS & MEDICATIONS	136.18%	600,000.00 [4]	250,000.00 [5]	53,270.05	250,000.00	52,437.67		
	6000M02 MEDICAL: CONSUMABLES				30,798.94		32,334.64		
	6000M03 MEDICAL: LAB TEST & CHARGES				225,918.00		10,829.00		
	6001000 DONATION TO HOSPITAL: MEDICAL EQUIPMENTS & OTHERS	-65%	80,000.00 [6]	110,000.00 [7]	445,239.08	50,000.00	250,000.00		
	6002000 MEDICAL: TRANSPLANT & RELATED EXPENSES	91%	20,000.00 [10]	20,000.00 [11]	12,359.03	25,000.00	13,406.60		
	6003000 MEDICAL TRAINING-FEES/TRANSPORT/ACCOMMODATION	62%	60,000.00 [12]	40,000.00 [13]	48,830.00	80,000.00	77,000.00		
	6004000 SPONSORSHIP-UPGRADE OF WARD FACILITIES	23%	1,610,000.00	920,000.00	986,393.50	655,000.00	279,349.91	43%	
SUPPORT SERVICES									
	6100000 SUPPORT GROUP				71,050.00		58,750.00		
	6100501 BEREAVEMENT DONATION/ SUPPORT	6%	75,000.00 [14]	75,000.00 [15]	21,710.00	30,000.00	22,604.75		
	6100502 PALLIATIVE CARE/ WISH LIST	38%	30,000.00 [16]	30,000.00 [17]	11,000.00	18,000.00	11,800.00		
	6100503 GIFT OF LOVE FOR NEW PATIENT	36%	15,000.00 [18]	15,000.00 [19]	4,491.49	15,000.00	6,282.43		
	6100504 NEW PATIENT KIT	234%	8,000.00 [20]	6,000.00 [21]	1,212.34	2,000.00	298.00		
	6100505 CARE & SUPPORT ACTIVITIES (Back to school)	642%	5,500.00 [24]	5,500.00 [25]	4,331.15	6,000.00	2,730.00		
	6100506 SUBSCRIPTION FEES- WARD	27%	15,000.00 [26]	12,000.00 [27]	16,169.89	15,000.00	5,742.50		
	6100507 HAMPERS/ANGPOW/FESTIVE CELEBRATION	-7%	2,000.00 [28]	2,000.00 [29]	820.43	2,000.00	939.77		
	6100508 REFRESHMENT FOR WARD PATIENTS	144%	4,000.00 [30]	5,000.00 [31]	3,218.50	6,000.00	1,366.00		
	6100509 PARENTS' NURSES DAY EXPENSES	24%	15,000.00 [32]	8,000.00 [33]	13,158.94	6,000.00	5,451.63		
	6100510 BIRTHDAYS - CAKES/GIFTS	14%	9,000.00 [34]	9,000.00 [35]	7,911.40	7,600.00	6,184.63		
	6100511 CLINIC DAY EXPENSES	111%	5,000.00	5,000.00	2,373.00	3,000.00	3,101.65		
	6100512 STATIONERY & PRINTING	-5%	10,000.00 [36]	14,000.00 [37]	10,539.36	12,000.00	11,848.48		
	6100513 CONSUMABLES FOR WARD PATIENTS	43%	5,000.00 [38]	7,000.00 [39]	3,500.18	9,000.00	3,470.04		
	6100514 WARD ACTIVITIES - CRAFT & OTHERS	78%	10,000.00 [40]	8,000.00 [41]	5,623.50	5,000.00	-		
	6100515 FAMILY - MEMORIAL DAY	326%	5,000.00	5,000.00	1,175.00	5,000.00	1,235.00		
	6100516 REPAIR & MAINTENANCE - MEDICAL EQUIPMENT	221%	10,000.00 [42]	25,000.00 [43]	3,111.55	45,000.00	13,374.48		
	6100517 COVID FIGHTING EXPENSES		239,500.00	246,500.00	181,396.73	276,600.00	155,169.36	56%	
FINANCIAL AID									
	6300F03 FINANCIAL AID - WELFARE FUND	9%	120,000.00 [44]	120,000.00	109,600.00	120,000.00	110,700.00		
	6301000 TRANSPORT & TRAVELLING SUBSIDY	-3%	90,000.00 [45]	80,000.00	93,224.85	80,000.00	63,211.17		
	6300F01 PROSTHESIS/ WALKING AID/ HEARING AID SUBSIDY	-6%	60,000.00 [46]	40,000.00	63,500.00	30,000.00	172,911.17	75%	
		1%	270,000.00	240,000.00	266,324.85	230,000.00	172,911.17	75%	
EDUCATION, RESEARCH & DEVELOPMENT									
	6300E01 EDUCATION INCENTIVE	35%	2,500.00	2,500.00	1,850.00	3,000.00	1,150.00		
	6300E02 YOUTH DEVELOPMENT PROGRAM & ACTIVITIES	293%	10,000.00 [47]	10,000.00 [48]	2,543.01	6,000.00	2,125.52		
	6300E03 TRAINING - CONFERENCE/TALK & OTHERS	118%	10,000.00 [49]	5,000.00 [50]	4,587.19	9,000.00	1,107.30		
	6300E04 RESEARCH-EPIDEMIOLGY CHILDHOOD CANCER	324%	25,000.00 [51]	16,300.00 [52]	5,900.00	10,000.00	5,800.00		
	PATIENT EDUCATION [53]	199999900%	20,000.00	-	-	-	-		
		354%	67,500.00	34,000.00	14,880.21	28,000.00	10,182.82	36%	
RECREATION & SOCIAL ACTIVITIES									
	6401R01 GOLDEN CHILD CAMP - KUCHING				43,405.40		40,489.80		
	6401R02 GOLDEN CHILD CAMP - MIRI				18,887.88		4,633.38		
	6401R03 GOLDEN CHILD CAMP - SIBU								
	6401R03 GOLDEN CHILD CAMP - BINTULU								
	6402Y01 YOUTH CAMP/ACTIVITIES	15%	50,000.00	55,000.00 [54]	55,000.00 [55]	35,000.00	40,489.80		
	6403000 REFRESHMENT & RECREATIONAL ACTIVITIES	194%	55,000.00 [54]	55,000.00 [55]	18,887.88	30,000.00	4,633.38		
		69%	105,000.00	105,000.00	62,093.28	65,000.00	45,123.18	69%	
S'WAK CHILDREN'S CANCER CENTER EXPENSES									
	6500000 S'WAK CHILDREN'S CANCER CENTER EXPENSES				667.90		660.00		
	6500A01 ASTRO SUBSCRIPTION - SCCS BUILDING	50%	1,000.00 [56]	1,500.00 [57]	32,681.38	1,500.00	21,686.76		
	6500A02 ELECTRICITY	16%	38,000.00 [58]	35,000.00 [59]	500.00	500.00	3,345.03		
	6500A03 WATER				3,111.77		26,000.25		
	6500A04 GAS				4,500.00		8,497.00		
	6500A05 ASSESSMENT & QUIT RENT	#DIV/0!	500.00	500.00	7,299.10	8,000.00	10,846.47		
	6500A06 INSURANCE * ENCL MIRI	45%	4,500.00	4,500.00	23,005.30	120,000.00	109,273.12		
	6500A07 FOOD RATION & GROCERIES	24%	36,000.00 [60]	33,000.00 [61]	1,218.50	1,200.00	395.05		
	6500A08 LAUNDRY & CLEANDING EXPENSES/SUNDRY	51%	11,000.00 [62]	11,000.00 [63]	50,433.81	8,000.00	1,957.95		
	6500A09 HEALTH SAFETY & ENVIRONMENT EXPENSES	15%	58,000.00 [64]	58,000.00 [65]	23,005.30	8,000.00	8,000.00		
	6500A10 REPAIR & MAINTENANCE EXPENSES	161%	60,000.00 [66]	75,000.00 [67]	1,218.50	1,200.00	395.05		
	6500A11 SUNDRY EXPENSES	15%	1,400.00	1,200.00	1,218.50	1,200.00	395.05		
		43%	210,400.00	219,700.00	147,561.71	193,900.00	180,703.68	93%	
	6600000 MIRI HALFWAY HOUSE EXPENSES				2,022.43		1,737.45		
	6600001 MIRI CENTER - ASTRO & UTILITIES	98%	4,000.00	4,000.00	-	4,000.00	2,400.00		
	6600002 MIRI CENTER - FOOD RATION & GROCERIES		2,000.00	2,000.00	942.47	1,100.00	865.84		
	6600003 MIRI CENTER - INSURANCE/ ASSESSMENT & QUIT RENT	17%	1,100.00	1,100.00	1,800.00	5,000.00	1,957.95		
	6600004 MIRI CENTER - LAUNDRY & CLEANDING EXPENSES	122%	4,000.00	4,000.00	8,000.00	8,000.00	8,000.00		
	6600005 MIRI CENTER - REPAIR & MAINTENANCE EXPENSES	259%	6,000.00	6,000.00					
			17,100.00	17,100.00	4,764.90	20,500.00	4,561.24	22%	
FUNDRAISING EXPENSES									
	7001G01 GO BALD CAMPAIGN - KUCHING								
	7001G02 GO BALD CAMPAIGN - MIRI								



Sarawak Children's
Cancer Society
Pusat Rawatan Kanser Kanak-kanak Negeri Sarawak

SARAWAK CHILDREN'S CANCER SOCIETY
TRIAL BALANCE: BUDGET 2025 vs ACTUAL: AS AT 31ST DEC 2024 & 2023

A/C No.	Description	Budget vs 2024 Expenses %	PROPOSED BUDGET 2025	31.12.2024			31.12.2023		
				BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
7001/G03	GO BALD CAMPAIGN - SIBU	7%	105,000.00 [68]	105,000.00 [69]	98,262.55	110,000.00	52,022.72		
7001/G04	GO BALD CAMPAIGN - BINTULU								
7001/G05	GO BALD CAMPAIGN - VIRTUAL								
7002/000	MONTHLY DONATION PROGRAM	15%	190,000.00 [70]	165,000.00 [71]	165,414.26	144,000.00	127,724.15		
7003/000	DONOR MANAGEMENT	128%	30,000.00 [72]	40,000.00 [73]	13,161.45	55,000.00	22,592.43		
		17%	325,000.00	310,000.00	276,838.26	309,000.00	202,339.30	65%	
TRAVELLING EXPENSES									
7100/000	TRAVELLING EXPENSES								
7100/T01	AIR FARES	-100%			14,008.93		8,711.03		
7100/T02	HOTEL ACCOMMODATION & MEAL	-100%	30,000.00 [74]	32,000.00	4,851.79	15,000.00	4,415.02		
7100/T03	MEAL SUBSIDY	-100%			1,303.00		937.38		
7100/T04	TRANSPORTATION/TOLL/PARKING EXPENSES	-100%			5,308.66		1,916.75		
		18%	30,000.00	32,000.00	25,472.38	15,000.00	15,960.18	107%	
TRAINING EXPENSES-STAFF/MGMT									
7200/000	TRAINING-CONFERENCE/FORUM EXPENSES								
7200/001	REGISTRATION FEES	65%	16,000.00 [75]	12,000.00 [76]	9,686.37	20,000.00	6,596.10		
7200/002	HOTEL ACCOMMODATION & MEAL				9,534.70		3,457.52		
7200/003	AIR FARES & TRANSPORTATION	55%	56,000.00 [77]	30,000.00	20,500.85	20,000.00	8,573.04		
7200/004	MEAL SUBSIDY				6,009.86		1,089.11		
		57%	72,000.00	42,000.00	45,731.78	40,000.00	19,715.77	49%	
PUBLIC EDUCATION & RELATION EXPENSES									
7300/P01	DESIGN/PRINT/MEDIA/PUBLICITY MATERIALS	2431%	105,000.00 [78]	15,000.00 [79]	4,148.80	4,000.00	1,388.30		
7300/P02	MERCHANDISING MATERIALS	72%	10,000.00	8,000.00	5,799.70	10,000.00	4,600.30		
7300/P03	AWARENESS CAMPAIGN/ PUBLIC TALK & EXHIBITIONS	46%	55,000.00 [80]	50,000.00 [81]	37,677.35	36,600.00	41,458.30		
7300/P04	PUBLIC RELATION ACTIVITIES	538%	10,000.00 [82]	3,000.00 [83]	1,568.40	5,000.00	450.05		
7300/P05	OUTREACH	985%	3,000.00 [84]	3,000.00 [85]	276.55	87,000.00	122,974.60		
7300/P06	DIGITAL MARKETING	9999900%	1,000.00 [86]	4,000.00 [87]		2,000.00	-		
		272%	184,000.00	83,000.00	49,470.81	144,600.00	170,871.55	118%	
COMMITTEE MEMBERS EXPENSES									
7400/001	COMMITTEE MEMBERS - TRAVELLING & ACCOMODATION	108%	6,000.00 [88]	8,000.00 [89]	2,887.48	10,000.00	3,389.65		
7400/002	COMMITTEE MEMBERS - TRAINING & CONFERENCE	95%	35,000.00 [90]	22,000.00 [91]	17,927.75	20,000.00	13,418.97		
		97%	41,000.00	30,000.00	20,815.23	30,000.00	16,808.62	56%	
OTHER OPERATING & ADMINISTRATION COST									
8000/001	ADVERTISEMNT	30%	3,000.00	2,500.00	2,305.86	2,000.00	756.84		
8000/002	COMPUTER & RELATED EXPENSES	89%	5,000.00	5,000.00	2,650.90	6,000.00	887.00		
8000/003	COURIER & POSTAGE CHARGES	0%	1,500.00	1,000.00	1,501.51	1,000.00	587.76		
8000/004	LEGAL & PROFESSIONAL CHARGES	47%	3,000.00	3,000.00	2,035.80	3,000.00	1,960.00		
8000/005	MEETING EXPENSES/AGM	144%	4,500.00 [92]	4,500.00 [93]	1,844.54	6,500.00	3,167.81		
8000/006	MEMBERSHIP & SUBSCRIPTION FEES	16%	5,000.00	5,000.00	4,328.70	5,000.00	2,932.63		
8000/007	DONATION & SPONSOR	187%	10,000.00	10,000.00	3,490.00	10,000.00	6,962.00		
8000/008	NEWSPAPERS FEE				0.00				
8000/009	PERMITS & LICENCES EXPENSES	101%	300.00	300.00	149.00	300.00	50.00		
8000/010	PRINTING & STATIONERY	85%	2,000.00	2,000.00	1,083.00	2,000.00	1,461.55		
8000/011	TELEPHONES - MOBILE	25%	1,400.00	1,000.00	1,120.97	1,000.00	330.00		
8000/012	TELEPHONES/FAX/INTERNET	14%	8,000.00	8,000.00	7,032.25	8,000.00	6,905.25		
8000/013	TRADEMARKS/PATENTS/DESIGNS				0.00				
8000/014	WEBSITE DESIGN & HOSTING	2%	9,000.00 [94]	11,000.00 [95]	8,791.59	5,000.00	1,065.00		
8000/016	TRANSIT HOME RENTAL * FOR SIBU				0.00				
8000/017	TAXATION								
8000/018	UNIFORM - T-SHIRT WITH LOGO/ JACKETS								
8000/018	SUNDRY EXPENSES - TOILETRIES/ OTHERS	26%	1,000.00	2,000.00	790.85	2,000.00	13.63		
8000/100	OTHER EXPENSES - PERVIOUS YEAR								
		45%	53700.00	55,300.00	37,124.97	51,800.00	27,079.47	52%	
MOTOR VEHICLE RUNNING EXPENSES									
8001/000	MOTOR VEHICLE RUNNING EXPENSES/INSURANCE/ROAD TAX	39%	12,000.00	12,000.00	8,609.96	8,000.00	10,893.34		
		39%	12,000.00	12,000.00	8,609.96	8,000.00	10,893.34	136%	
STAFF COST									
8101/000	STAFF SALARIES & ALLOWANCES	12%	769,000.00 [96]	710,000.00 [97]	688,148.32	595,000.00	583,741.78		
8102/000	EPF CONTRIBUTION	16%	96,000.00	88,000.00	82,528.00	78,000.00	69,985.00		
8103/000	SOCOS CONTRIBUTION	17%	11,000.00	10,000.00	9,438.25	10,000.00	8,365.90		
8104/000	EIS CONTRIBUTION	21%	1,300.00	1,500.00	1,078.50	1,500.00	956.00		
8105/000	STAFF UNIFORM	66%	800.00	500.00	481.00		270.00		
8106/000	STAFF WELFARE	29%	16,000.00 [98]	20,000.00 [99]	12,450.87	15,000.00	12,165.63		
8108/000	CASUAL WAGES/ INTERNSHIP ALLOWANCE	21%	5,000.00	7,000.00	4,137.50	3,000.00	5,787.50		
		13%	899,100.00	837,000.00	798,262.44	702,500.00	681,271.81	97%	
FINANCE COST									
9001/000	BANK CHARGES	350%	3,000.00	3,000.00	666.28	3,000.00	1,018.05	34%	
CONTINGENCY									
		#DIV/0!	100,000.00	100,000.00		100,000.00			
TOTAL BUDGET: EXPENSES									
		45%	4,239,300.00	3,286,600.00	2,926,407.29	2,872,900.00	1,993,979.45	69%	
			(174,300.00)	175,400.00	870,627.93	40,100.00	1,484,648.82		
*NOTE 1 - PROVISION MEDICAL FUND FOR TRANSPLANT									
			1,500,000.00	1,500,000.00	-	1,500,000.00	-	0%	
FIXED ASSETS									
1	SALES FORCE SOFTWARE (FOR CUSTOMER RELATIONSHIP MANAGEMENT SOFTWARE)			40,000.00					
2	1 UNIT BENQ PROJECTOR FOR EM						3,708.00		
3	1 UNIT EPSON PRINTER FOR WARD 2A						699.00		
4	FURNITURE & FITTINGS FOR PATIENT ACTIVITIES ROOM (2 SET SOFA)								
5	2 NOS IPAD FOR SUPPORT SERVICES								
6	1 NOS TELEVISION FOR PATIENT ACTIVITIES ROOM								
7	OFFICIAL RECEIPT SOFTWARE		2,500.00	2,000.00		2,000.00	2,200.00		
8	1 UNIT PANNASONIC AIR-COND FOR STAFF QUARTERS								
9	2 NOS ROBAM COOKER HOB								
10	6 UNITS LAPTOP FOR STAFF		7,000.00 [100]	9,000.00 [101]		3,000.00			
11	1 UNIT PHILIP HEPA FILTER								
12	DATABASE SYSTEMS FOR SUPPORT SERVICE & HALFWAY HOME		3,000.00 [102]	8,000.00 [103]		50,000.00			
13	UPGRADING/ RENOVATIONS FOR CENTRE		[104]	600,000.00 [105]		700,000.00 [106]	53,900.00		
14	MOBILE PHONE/ TABLET								

**SARAWAK CHILDREN'S CANCER SOCIETY
TRIAL BALANCE: BUDGET 2025 vs ACTUAL: AS AT 31ST DEC 2024 & 2023**

A/C No.	Description	Budget vs 2024 Expenses %	PROPOSED BUDGET 2025	31.12.2024			31.12.2023		
				BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
15	1 UNIT OFFICE TABLE FOR PLAYROOM								
16	CCTV SYSTEMS 16 CHANNEL								
17	PAYROLL SYSTEM								
18	1 UNIT EPSON COLOUR PRINTER - COPY,SCAN,PRINT&FAX								
19	AIRCOND [107]		18,000.00 [108]	24,000.00		6,000.00			
20	1 UNIT DRYER					6,500.00	5,000.00		
21	1 UNIT SMART TV- LIVING ROOM			4,000.00					
22	1 UNIT FRIDGE		4,500.00	4,500.00					
23	BUILDING		150,000.00 [109]	50,000.00 [110]					
24	1 UNIT CUCKOO WATER DISPENSER FOR 1ST FLOOR			6,000.00					
25	1 UNIT CABINET FOR PLAYROOM			17,000.00					
26	1 UNIT ACCOUNTING SOFTWARE- E-INVOICING		4,000.00						
27	1 UNIT VAN		200,000.00						
28	1 UNIT WASHING MACHINE		3,000.00						
			392,000.00	683,000.00	-	767,500.00	65,507.00	9%	
* NOTE 2 - DEPRECIATION OF FIXED ASSETS									
			50,000.00	50,000.00	26,418.40	53%	50,000.00	33,791.91	68%
8010/000	FIXED ASSET WRITTEN OFF		1,000.00	1,000.00	800.00		1,000.00		