

**Summary of Cash Subvention to Hong Kong Paralympic Committee & Sports Association for the Physically Disabled under the Sports Subvention Scheme of Leisure and Cultural Services Department for the Financial Year Ended 31 March 2020**

|  | <u>HK\$</u>                         |
|--|-------------------------------------|
| <b>Cash subvention from LCSD</b>   |                                     |
| Original cash subvention allocated at the beginning of the financial year <sup>1</sup> |                                     |
| (i) Subvention for Personnel Expenses  | 2,556,916.00                        |
| (ii) Subvention for Office Expenses  | 211,000.00                          |
| (iii) Subvention for Programme Expenses, breakdown into:                               |                                     |
| International Events Held outside Hong Kong  | 1,740,010.00                        |
| National/Junior Squad Training Programme   | 1,983,179.00                        |
| Regional Squad Training Programme  | -                                   |
| Development Training Programme   | 1,393,600.00                        |
| School Sports Programme  | -                                   |
| Local Competitions   | 268,596.00                          |
| Community Sports Club Projects   | -                                   |
| Official Training Programme  | 37,610.00                           |
| Meetings/Conference  | 30,428.00                           |
| AA(Part-time) for Feeder Programme & MPF Contribution for Part-time Officials          | 152,920.00                          |
| Programme Expenses sub-total   | 5,606,343.00                        |
|  |                                     |
| Total original cash subvention   | 8,374,259.00 (a)                    |
|  |                                     |
| Add: Additional subvention from LCSD   | 609,158.80 (b)                      |
|  |                                     |
| Less: Subvention netted off for 2019-20 <sup>2</sup>                                   | 218,864.00 (c)                      |
|  |                                     |
| <b>Total cash subvention from LCSD for the year</b>                                    | <b>8,764,553.80 (d)=(a)+(b)-(c)</b> |
|  |                                     |
| <b>Expenditure<sup>3</sup></b>   |                                     |
| Total expenditure incurred for the year 2019-20  | 7,156,430.06 (e)                    |
|  |                                     |
| <b>Surplus/(Deficiency) of subvention over expenditure</b>                             | <b>1,608,123.74 (f)=(d)-(e)</b>     |
|  |                                     |
| <b>Other income (i.e. other than LCSD subvention)<sup>4</sup></b>                      |                                     |
| (i) Entry fee / Admission fee  |                                     |
| (ii) Bank interest generated from LCSD Subvention and Reserve Fund                     | 2,653.40                            |
| (iii) Sponsorship / Donation   |                                     |
| (iv) Contribution from the Association   | 1,119,291.82                        |
| (v) Other Resources  |                                     |
|  | 1,121,945.22 (g)                    |
|  |                                     |
| <b>Total Surplus/(Deficiency) of income over expenditure</b>                           | <b>2,730,068.96 (h)=(f)+(g)</b>     |

<sup>1</sup> The amount reflects the cash subvention granted to the Association as stated in the Subvention Agreement.

<sup>2</sup> This refers to the amount of subvention allocated for 2018-19 which is subsequently netted off by the LCSD within the same financial year 2018-19 (e.g. due to cancellation of programmes). The total amount of subvention netted off for 2018-19 may be subject to revision upon subsequent review on NSA's Annual Accounts of the Subvention and the Reserve Fund by the LCSD.

<sup>3</sup> This represents the total cash expenditure incurred for subvented posts, office expenses and programme expenses (met by either LCSD subvention/sponsorship/donation/NSA/other resources).

<sup>4</sup> 'Other income' excludes subvention under the Arts and Sport Development Fund.