

Summary of Cash Subvention to Hong Kong Sports Association for the Physically Disabled
(Formerly known as 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 2022

	<u>HK\$</u>	
Cash subvention from LCSD		
Original cash subvention allocated at the beginning of the financial year ¹		
(i) Subvention for Personnel Expenses	2,979,257.00	
(ii) Subvention for Office Expenses	436,500.00	
(iii) Subvention for Programme Expenses, breakdown into:		
International Events Held outside Hong Kong	1,600,063.00	
National/Junior Squad Training Programme	2,236,770.00	
Regional Squad Training Programme	-	
Development Training Programme	1,728,740.00	
School Sports Programme	-	
Local Competitions	178,670.00	
Community Sports Club Projects	-	
Official Training Programme	104,300.00	
Meetings/Conference	58,860.00	
AA(Part-time) for Feeder Programme & MPF Contribution for Part-time Officials	154,810.00	
Programme Expenses sub-total	6,062,213.00	
Total original cash subvention	9,477,970.00	(a)
<i>Add:</i> Additional subvention from LCSD	1,197.60	(b)
<i>Less:</i> Subvention netted off for 2021-22 ²	712,565.00	(c)
Total cash subvention from LCSD for the year	8,766,602.60	(d)=(a)+(b)-(c)
Expenditure³		
Total expenditure incurred for the year 2021-22	6,769,640.13	(e)
Surplus/(Deficiency) of subvention over expenditure	1,996,962.47	(f)=(d)-(e)
Other income (i.e. other than LCSD subvention)⁴		
(i) Entry fee / Admission fee	-	
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	181.37	
(iii) Sponsorship / Donation	-	
(iv) Contribution from the Association	725,506.50	
(v) Other Resources	-	
	725,687.87	(g)
Total Surplus/(Deficiency) of income over expenditure	2,722,650.34	(h)=(f)+(g)

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

² This refers to the amount of subvention allocated for 2021-22 which is subsequently netted off by the LCSD within the same financial year 2021-22 (e.g. due to cancellation of programmes). The total amount of subvention netted off for 2021-22 may be subject to revision upon subsequent review on NSA's Annual Accounts of the Subvention and the Reserve Fund by the LCSD.

³ 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).

⁴ 'Other income' excludes subvention under the Arts and Sport Development Fund.