

**Summary of Cash Subvention to Hong Kong Sports Association for the Physically Disabled
under the Sports Subvention Scheme of Leisure and Cultural Services Department
for the Financial Year Ended 31 March 2023**

	<u>HK\$</u>
Cash subvention from LCSD	
Original cash subvention allocated at the beginning of the financial year ¹	
(i) Subvention for Personnel Expenses	5,159,056.00
(ii) Subvention for Office Expenses	511,447.00
(iii) Subvention for Programme Expenses, breakdown into:	
International Events Held outside Hong Kong	1,587,300.00
National/Junior Squad Training Programme	2,101,454.00
Regional Squad Training Programme	-
Development Training Programme	2,292,446.00
School Sports Programme	-
Local Competitions	291,715.00
Community Sports Club Projects	-
Official Training Programme	130,620.00
Meetings/Conference	64,017.00
AA(Part-time) for Feeder Programme & MPF Contribution for Part-time Officials	157,330.00
Programme Expenses sub-total	6,624,882.00
Total original cash subvention	12,295,385.00 (a)
Add: Additional subvention from LCSD	36,706.00 (b)
Less: Subvention netted off for 2022-23 ²	110,554.00 (c)
Total cash subvention from LCSD for the year	12,221,537.00 (d)=(a)+(b)-(c)
Expenditure³	
Total expenditure incurred for the year 2022-23	9,830,620.55 (e)
Surplus/(Deficiency) of subvention over expenditure	2,390,916.45 (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	18,684.42
(iii) Sponsorship / Donation	-
(iv) Contribution from the Association	659,872.41
(v) Other Resources	-
	678,556.83 (g)
Total Surplus/(Deficiency) of income over expenditure	3,069,473.28 (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 2022-23 which is subsequently netted off by the LCSD within the same financial year 2022-23 (e.g. due to cancellation of programmes). The total amount of subvention netted off for 2022-23 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.

Please provide the amounts with 2 places of decimal.