

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 2019

	<u>HK\$</u>
Cash subvention from LCSD	
Original cash subvention allocated at the beginning of the financial year ¹	
(i) Subvention for Personnel Expenses	2,467,466.00
(ii) Subvention for Office Expenses	211,000.00
(iii) Subvention for Programme Expenses, breakdown into:	
International Events Held outside Hong Kong	1,615,574.00
National/Junior Squad Training Programme	1,914,685.00
Regional Squad Training Programme	-
Development Training Programme	1,611,700.00
School Sports Programme	-
Local Competitions	95,371.00
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	151,030.00
Programme Expenses sub-total	5,456,398.00
Total original cash subvention	8,134,864.00 (a)
<i>Add:</i> Additional subvention from LCSD	58,741.00 (b)
<i>Less:</i> Subvention netted off for 2018-19 ²	458,743.00 (c)
Total cash subvention from LCSD for the year	7,734,862.00 (d)=(a)+(b)-(c)
Expenditure³	
Total expenditure incurred for the year 2018-19	7,887,868.03 (e)
Surplus/(Deficiency) of subvention over expenditure	(153,006.03) (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	1,865.19
(iii) Sponsorship / Donation	
(iv) Contribution from the Association	1,278,944.91
(v) Other Resources	
	1,280,810.10 (g)
Total Surplus/(Deficiency) of income over expenditure	1,127,804.07 (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 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.

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.