

**Summary of Cash Subvention to Hong Kong, China Sports Association for Persons with Intellectual Disability  
under the Sports Subvention Scheme of Leisure and Cultural Services Department  
for the Financial Year Ended 31 March 2023**

	<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	4,771,583.00	
(ii) Subvention for Office Expenses	596,600.00	
(iii) Subvention for Programme Expenses, breakdown into:		
International Events Held outside Hong Kong	3,006,495.00	
National/Junior Squad Training Programme	1,696,910.00	
Regional Squad Training Programme	268,300.00	
Development Training Programmes	3,141,480.00	
School Sports Programme	-	
Local Competitions	736,627.00	
Community Sports Club Projects	-	
Official Training Programme	51,915.00	
Meetings/Conference	82,494.00	
Youth Sports Exchange Programme	-	
Others (Salary and MPF of AA (Part-time) for Feeder System Scheme)	57,330.00	
Programme Expenses sub-total	9,041,551.00	
	<b>14,409,734.00</b>	(a)
<i>Add:</i> Additional subvention from LCSD	-	(b)
<i>Less:</i> Subvention netted-off for 2022-23 <sup>2</sup>	-	(c)
<b>Total cash subvention from LCSD for the year</b>	<b>14,409,734.00</b>	(d)=(a)+(b)-(c)
<b>Expenditure</b> <sup>3</sup>		
Total expenditure incurred for the year 2022-23	9,773,834.39	(e)
<b>Surplus/(Deficiency) of subvention over expenditure</b>	<b>4,635,899.61</b>	(f)=(d)-(e)
<b>Other income (i.e. other than LCSD subvention)</b> <sup>4</sup>		
(i) Entry fee / Admission fee	-	
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	525.97	
(iii) Sponsorship / Donation	-	
(iv) Contribution from the Association	-	
(v) Other Resources	-	
	525.97	(g)
<b>Total Surplus/(Deficiency) of income over expenditure</b>	<b>4,636,425.58</b>	(h)=(f)+(g)

<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 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.

<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.