

**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 2024**

	<u>HK\$</u>	
Cash subvention from LCSD		
Original cash subvention allocated at the beginning of the financial year ¹		
(i) Subvention for Personnel Expenses	5,152,650.00	
(ii) Subvention for Office Expenses	636,600.00	
(iii) Subvention for Programme Expenses, breakdown into:		
International Events Held outside Hong Kong	4,067,564.00	
National/Junior Squad Training Programme	1,230,087.00	
Regional Squad Training Programme	226,544.00	
Development Training Programmes	3,380,130.00	
School Sports Programme	-	
Local Competitions	981,073.00	
Community Sports Club Projects	-	
Official Training Programme	60,914.00	
Meetings/Conference	63,035.00	
Youth Sports Exchange Programme	-	
Others (Salary of AA (Part-time) for Feeder System Scheme & MPF for PT official)	335,962.00	
Programme Expenses sub-total	10,345,309.00	
	16,134,559.00	(a)
<i>Add:</i> Additional subvention from LCSD	148,382.00	(b)
<i>Less:</i> Subvention netted-off for 2023-24 ²	-	(c)
Total cash subvention from LCSD for the year	16,282,941.00	(d)=(a)+(b)-(c)
Expenditure ³		
Total expenditure incurred for the year 2023-24	12,302,733.26	(e)
Surplus/(Deficiency) of subvention over expenditure	3,980,207.74	(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	1,329.94	
(iii) Sponsorship / Donation	-	
(iv) Contribution from the Association	-	
(v) Other Resources	-	
	1,329.94	(g)
Total Surplus/(Deficiency) of income over expenditure	3,981,537.68	(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 2023-24 which is subsequently netted off by the LCSD within the same financial year 2023-24 (e.g. due to cancellation of programmes). The total amount of subvention netted off for 2023-24 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.