

**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 2018**

	<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	2,124,180.00
(ii) Subvention for Office Expenses	211,000.00
(iii) Subvention for Programme Expenses, breakdown into:	
International Events Held outside Hong Kong	2,801,820.00
National/Junior Squad Training Programme	1,508,546.00
Regional Squad Training Programme	-
Development Training Programme	1,432,522.00
School Sports Programme	-
Local Competitions	124,610.00
Community Sports Club Projects	-
Official Training Programme	33,162.00
Meetings/Conference	33,017.00
AA(Part-time) for Feeder Programme & MPF Contribution for Part-time Officials	149,770.00
Programme Expenses sub-total	6,083,447.00
<b>Total original cash subvention</b>	<b>8,418,627.00</b> (a)
<i>Add:</i> Additional subvention from LCSD	266,356.00 (b)
<i>Less:</i> Subvention netted off for 2017-18 <sup>2</sup>	394,085.00 (c)
<b>Total cash subvention from LCSD for the year</b>	<b>8,290,898.00</b> (d)=(a)+(b)-(c)
<b>Expenditure</b> <sup>3</sup>	
Total expenditure incurred for the year 2017-18	9,483,686.88 (e)
<b>Surplus/(Deficiency) of subvention over expenditure</b>	<b>(1,192,788.88)</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	50.75
(iii) Sponsorship / Donation	
(iv) Contribution from the Association	1,611,847.13
(v) Other Resources	
	1,611,897.88 (g)
<b>Total Surplus/(Deficiency) of income over expenditure</b>	<b>419,109.00</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 2017-18 which is subsequently netted off by the LCSD within the same financial year 2017-18 (e.g. due to cancellation of programmes). The total amount of subvention netted off for 2017-18 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.

Please provide the amounts with 2 places of decimal.