

HONG KONG BASEBALL ASSOCIATION



Summary of Cash Subvention to The Hong Kong Baseball Association Limited under the Sports Subvention Scheme of Leisure and Cultural Services Department for the Financial Year Ended 31 March 2022

	HK\$	Appendix
Cash subvention from LCSD		
Original cash subvention allocated at the beginning of the financial year ¹		
(i) Subvention for Personnel Expenses	1,597,657.00	Appendix A, p9
(ii) Subvention for Office Expenses	504,900.00	Appendix A, p9
(iii) Subvention for Programme Expenses, breakdown into:		
A1) International Events Held outside Hong Kong	1,697,264.00	Appendix A, p2
B1) National/Junior Squad Training Programme	850,224.00	Appendix A, p2
B2) Regional Squad Training Programme	203,712.00	Appendix A, p3
C1) Development Training Programmes	1,006,047.00	Appendix A, p3
C2) School Sports Programme	251,850.00	Appendix A, p3
C3) Local Competitions	300,598.00	Appendix A, p3
C4) Community Sports Club Projects	1,476,801.00	Appendix A, p4-6
D1) Official Training Programme	126,675.00	Appendix A, p6
D2) Meetings/Conference	30,219.00	Appendix A, p6
E) Youth Sports Exchange Programme	-	Appendix A, p7
Others (please specify)	-	
PT) AA (Part-time) for Feeder Programme	52,200.00	Appendix A, p9
MPF) Employer's MPF Contribution for Part-time Officials	13,203.00	Appendix A, p9
Programme Expenses sub-total	6,008,793.00	
Total original cash subvention	8,111,350.00	(a)
<i>Add:</i> Additional subvention from LCSD		
(i) Reimbursement	1,720.00	Appendix A, p14
	1,720.00	(b)
<i>Less:</i> Subvention netted off for 2021-22 ²	798,775.00	(c) Appendix A, p16
	798,775.00	
Total cash subvention from LCSD for the year	7,314,295.00	(d)=(a)+(b)-(c)
Expenditure³		
(i) Expenditure for Personnel Expenses	1,525,516.95	Statement 1
(ii) Expenditure for Office Expenses	595,799.03	Statement 2
(iii) Expenditure for Programme Expenses	2,695,144.63	Statement 3
Total expenditure incurred for the year 2021-22	4,816,460.61	(e)
Surplus/(Deficiency) of subvention over expenditure	2,497,834.39	(f)=(d)-(e)
Other income (i.e. other than LCSD subvention)⁴		
(i) Entry fee / Admission fee	497,129.38	Appendix D
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	82.16	Appendix E
(iii) Sponsorship / Donation	-	
(iv) Contribution from the Association	46,120.42	
(v) Other Resources	-	Statement 1
	543,331.96	(g)
Total Surplus/(Deficiency) of income over expenditure	3,041,166.35	(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 2021-22 which is subsequently netted off by the LCSD within the same financial year 2021-22 (e.g. due to cancellation of programmes). The total amount of subvention netted off for 2021-22 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.

