



Summary of Cash Subvention to The Baseball Association of Hong Kong, China Limited
(Formerly known as The Hong Kong Baseball Association Limited)
under the Sports Subvention Scheme of Leisure and Cultural Services Department
for the Financial Year Ended 31 March 2023

	HK\$
Cash subvention from LCSD	
Original cash subvention allocated at the beginning of the financial year ¹	2,843,159.00
(i) Subvention for Personnel Expenses	
(ii) Subvention for Office Expenses	504,900.00
(iii) Subvention for Programme Expenses, breakdown into:	
A1) International Events Held outside Hong Kong	1,697,853.00
B1) National/Junior Squad Training Programme	1,015,815.00
B2) Regional Squad Training Programme	338,325.00
C1) Development Training Programmes	1,006,047.00
C2) School Sports Programme	270,512.00
C3) Local Competitions	363,282.00
C4) Community Sports Club Projects	2,015,413.00
D1) Official Training Programme	180,455.00
D2) Meetings/Conference	30,219.00
E) Youth Sports Exchange Programme (cancelled)	500,000.00
Others (please specify)	
PT) AA (Part-time) for Feeder Programme	54,600.00
MPF) Employer's MPF Contribution for Part-time Officials	17,740.00
Programme Expenses sub-total	7,490,261.00
Total original cash subvention	10,838,320.00
<i>Add:</i> Additional subvention from LCSD	
(i) Reimbursement	
1st Quarter	860.00
3rd Quarter	2,978.00
4th Quarter	2,994.00
(ii) Part-time staff pay adjustment w.e.f. 1 Aug 2022	
Sports Development Unit	40,529.00
School Sports Programme Unit	9,916.00
Community Sports Club Unit	13,688.00
	70,965.00
<i>Less:</i> Subvention netted off for 2022-23	
(i) 1st Quarter - Sports Development Unit	(132,038.50)
(ii) 3rd Quarter - Community Sports Club Unit	(540,965.00)
(iii) 4th Quarter - Sports Development Unit	(1,897,112.00)
(iv) 4th Quarter - School Sports Programme Unit	(100,088.00)
(v) 4th Quarter - Community Sports Club Unit	(138,061.31)
(vi) Youth Sports Exchange Programme (cancelled)	(500,000.00)
	(3,308,264.81)
Total cash subvention from LCSD for the year	7,601,020.19
Expenditure³	
(i) Expenditure for Personnel Expenses	2,177,557.53
(ii) Expenditure for Office Expenses	594,871.09
(iii) Expenditure for Programme Expenses	5,881,374.60
Total expenditure incurred for the year 2022-23	8,653,803.22
Surplus/(Deficiency) of subvention over expenditure	(1,052,783.03)
Other income (i.e. other than LCSD subvention)⁴	
(i) Entry fee / Admission fee	846,962.00
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	27,221.23
(iii) Sponsorship / Donation	-
(iv) Contribution from the Association	1,626,795.33
(v) Other Resources	-
	2,500,978.56
Total Surplus/(Deficiency) of income over expenditure	1,448,195.53

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 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.

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.

Figures are checked and found in order on 16 Jan 2024



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