

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

Deginal cash subvention after Personnel Expenses 2,843,159,00	Coch	subvention from LCSD	HK\$
Subvention for Personnel Expenses 2,443,159,00		1	
	_		2,843,159.00
Subvention for Programme Expenses, breakdown into: A1	ii)	Subvention for Office Expenses	504,900,00
A1) International Events Held outside Hong Kong B1) National/Junior Squad Training Programme		but found. 101 Out to England	
B1 National/Junaior Squad Training Programme 1,015,815.06 12 Regional Squad Training Programme 33,325.06 12 Development Training Programme 1,006,047.06	(iii)		1 607 952 00
B2 Regional Squad Training Programme		- ·	
C1 Development Training Programmes 1,006,047/08			
C2 School Sports Programme 270,512.06 363,282.06		,	
C3			
C_d Community Sports Club Projects 2,015,413.00			
Dij Official Training Programme 184,455.00		,	
D2			180,455.00
Ey		,	30,219.00
Others (please specify) PT		·	500,000.00
MPF Employer's MPF Contribution for Part-time Officials 7,740.06 7,490,261.06 7,490,26			
Programme Expenses sub-total		PT) AA (Part-time) for Feeder Programme	54,600.00
Total original cash subvention 10,838,320,06		MPF) Employer's MPF Contribution for Part-time Officials	17,740.00
Add: Additional subvention from LCSD Reimbursement		Programme Expenses sub-total	7,490,261.00
Reimbursement		Total original cash subvention	10,838,320,00
1st Quarter	4dd:	Additional subvention from LCSD	
3rd Quarter 2,978.00 2,994.00	(i)	Reimbursement	
4th Quarter 4th Quarter (ii) Part-time staff pay adjustment w.e.f. 1 Aug 2022 Sports Development Unit School Sports Programme Unit Community Sports Club Unit Less: Subvention netted off for 2022-23 (i) 1st Quarter - Sports Development Unit (ii) 3rd Quarter - Sports Development Unit (iii) 4th Quarter - Sports Development Unit (iv) 4th Quarter - Sports Development Unit (iv) 4th Quarter - School Sports Programme Unit (vi) 4th Quarter - School Sports Programme Unit (vii) 4th Quarter - Community Sports Club Unit (iv) 4th Quarter - Community Sports Club Unit (vii) 4th Quarter - Community Sports Club Unit (viii) 4th Quarter - Comm			
(iii) Part-time staff pay adjustment w.e.f. 1 Aug 2022 Sports Development Unit School Sports Programme Unit School Sports Programme Unit School Sports Programme Unit School Sports Club Unit School Sports Club Unit School Sports Programme Unit Sports Club Unit Stage Sports Subvention netted off for 2022-23 (i) 1st Quarter - Sports Development Unit Sports Club Unit Stage Sports Development Unit Sports Development			
Sports Development Unit			2,994.00
School Sports Programme Unit	(11)		40 520 00
Community Sports Club Unit		•	
To.965.00			
(i) 1st Quarter - Sports Development Unit (ii) 3rd Quarter - Community Sports Club Unit (iii) 4th Quarter - Sports Development Unit (iv) 4th Quarter - School Sports Programme Unit (iv) 4th Quarter - School Sports Programme Unit (vi) 4th Quarter - Community Sports Club Unit (vi) 4th Quarter - Community Sports Club Unit (vi) 4th Quarter - Community Sports Club Unit (vii) Youth Sports Exchange Programme (cancelled) (iii) 4th Quarter - Community Sports Club Unit (viii) Youth Sports Exchange Programme (cancelled) (iii) 500,000.00 (3,308,264.8] Total cash subvention from LCSD for the year Expenditure ³ (i) Expenditure for Personnel Expenses (ii) Expenditure for Office Expenses (iii) Expenditure for Office Expenses (iii) Expenditure for Programme Expenses (iii) Expenditure incurred for the year 2022-23 Surplus/(Deficiency) of subvention over expenditure (1,052,783,03 Other income (i.e. other than LCSD subvention) ⁴ (i) Entry fee / Admission fee (ii) Bank interest generated from LCSD Subvention and Reserve Fund (iii) Sponsorship / Donation (iv) Contribution from the Association (v) Other Resources (1,250,978,56)		Community Sports Citto Onix	70,965.00
(i) 1st Quarter - Sports Development Unit (ii) 3rd Quarter - Community Sports Club Unit (iii) 4th Quarter - Sports Development Unit (iv) 4th Quarter - School Sports Programme Unit (iv) 4th Quarter - School Sports Programme Unit (vi) 4th Quarter - Community Sports Club Unit (vi) 4th Quarter - Community Sports Club Unit (vi) 4th Quarter - Community Sports Club Unit (vii) Youth Sports Exchange Programme (cancelled) (iii) 4th Quarter - Community Sports Club Unit (viii) Youth Sports Exchange Programme (cancelled) (iii) 500,000.00 (3,308,264.8] Total cash subvention from LCSD for the year Expenditure ³ (i) Expenditure for Personnel Expenses (ii) Expenditure for Office Expenses (iii) Expenditure for Office Expenses (iii) Expenditure for Programme Expenses (iii) Expenditure incurred for the year 2022-23 Surplus/(Deficiency) of subvention over expenditure (1,052,783,03 Other income (i.e. other than LCSD subvention) ⁴ (i) Entry fee / Admission fee (ii) Bank interest generated from LCSD Subvention and Reserve Fund (iii) Sponsorship / Donation (iv) Contribution from the Association (v) Other Resources (1,250,978,56)	Less.	Subvention netted off for 2022-23	
(iii) 3rd Quarter - Community Sports Club Unit (iii) 4th Quarter - Sports Development Unit (iv) 4th Quarter - School Sports Programme Unit (iv) 4th Quarter - Community Sports Club Unit (iv) 4th Quarter - Community Sports Club Unit (iv) 4th Quarter - Community Sports Club Unit (iv) Youth Sports Exchange Programme (cancelled) (iv) Expenditure³ (iv) Expenditure for Personnel Expenses (iv) Expenditure for Office Expenses (iv) Expenditure for Programme Expenses (iv) Expenditure incurred for the year 2022-23 Surplus/(Deficiency) of subvention over expenditure (iv) Contribution from the Association (v) Other Resources (iv) Contribution from the Association (v) Other Resources			(132,038,50
(iii) 4th Quarter - Sports Development Unit (iv) 4th Quarter - School Sports Programme Unit (iv) 4th Quarter - School Sports Programme Unit (vi) 4th Quarter - Community Sports Club Unit (vi) Youth Sports Exchange Programme (cancelled) (iii) Expenditure 3 (ii) Expenditure for Personnel Expenses (iii) Expenditure for Office Expenses (iii) Expenditure for Programme Expenses (iii) Expenditure for Programme Expenses (iii) Expenditure for Programme Expenses (iii) Expenditure incurred for the year 2022-23 Surplus/(Deficiency) of subvention over expenditure Other income (i.e. other than LCSD subvention) (ii) Entry fee / Admission fee (iii) Bank interest generated from LCSD Subvention and Reserve Fund (iv) Contribution from the Association (v) Other Resources (1,897,112.00 (100,088.00 (133,08.264.81 (138,061.31 (138			(540,965.00
(iv) 4th Quarter - School Sports Programme Unit (vi) 4th Quarter - Community Sports Club Unit (vii) Youth Sports Exchange Programme (cancelled) (3.308.264.81 Total cash subvention from LCSD for the year Expenditure (i) Expenditure for Personnel Expenses (ii) Expenditure for Office Expenses (iii) Expenditure for Programme Expenses (iii) Expenditure incurred for the year 2022-23 Surplus/(Deficiency) of subvention over expenditure Other income (i.e. other than LCSD subvention) (ii) Sponsorship / Donation (iv) Other Resources (100,088.06 (138,061.31 (500,000.00 (3.308.264.81 (500,000.00 (500,000.0	• •		(1,897,112.00
(v) 4th Quarter - Community Sports Club Unit (vi) Youth Sports Exchange Programme (cancelled) (vii) Youth Sports Exchange Programme (cancelled) (3,308,264.81) Total cash subvention from LCSD for the year Expenditure ³ (i) Expenditure for Personnel Expenses (ii) Expenditure for Office Expenses (iii) Expenditure for Programme Expenses (iii) Expenditure for Programme Expenses (iii) Expenditure incurred for the year 2022-23 Surplus/(Deficiency) of subvention over expenditure (1,052,783.03 Other income (i.e. other than LCSD subvention) ⁴ (i) Entry fee / Admission fee (ii) Bank interest generated from LCSD Subvention and Reserve Fund (iii) Sponsorship / Donation (iv) Contribution from the Association (v) Other Resources 2,177,557.53 2,	` '		(100,088.00
Contribution from LCSD for the year Contribution from LCSD subvention			(138,061.31
Total cash subvention from LCSD for the year 7,601,020.15	(vi)	Youth Sports Exchange Programme (cancelled)	(500,000.00
Expenditure ³ (i) Expenditure for Personnel Expenses 2,177,557.53 (ii) Expenditure for Office Expenses 594,871.05 (iii) Expenditure for Programme Expenses 594,871.05 (iii) Expenditure for Programme Expenses 5,881,374.66 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 846,962.06 (ii) Bank interest generated from LCSD Subvention and Reserve Fund 27,221.23 (iii) Sponsorship / Donation 1,626,795.33 (iv) Contribution from the Association 1,626,795.35 (v) Other Resources 2,500,978.56			(3,308,264.81
(i) Expenditure for Personnel Expenses 2,177,557.53 (ii) Expenditure for Office Expenses 594,871.05 (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 (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	cash subvention from LCSD for the year	7,601,020.19
(ii) Expenditure for Office Expenses 594,871.05 (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) ⁴ 846,962.00 (ii) Entry fee / Admission fee 846,962.00 (iii) 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	Expe		
(ii) Expenditure for Programme Expenses 5,881,374.60 Rotal expenditure incurred for the year 2022-23 Surplus/(Deficiency) of subvention over expenditure (1,052,783.03 Other income (i.e. other than LCSD subvention) ⁴ (i) Entry fee / Admission fee (ii) Bank interest generated from LCSD Subvention and Reserve Fund 27,221.23 (iii) Sponsorship / Donation (iv) Contribution from the Association Other Resources 2,500,978.56	(i)	Expenditure for Personnel Expenses	2,177,557.53
Surplus Contribution from the Association	(ii)	•	594,871.09
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 - 1,626,795.33 (v) Other Resources 2,500,978.56	` '		5,881,374.60
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 1,626,795.33 (iv) Contribution from the Association 1,626,795.35 (v) Other Resources 2,500,978.56 (iii) Contribution from the Association 2,500,978.56	Fotal	expenditure incurred for the year 2022-23	8,653,803.22
(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	Surp	us/(Deficiency) of subvention over expenditure	(1,052,783,03
Bank interest generated from LCSD Subvention and Reserve Fund 27,221.23	Othe		
(ii) Sponsorship / Donation (iv) Contribution from the Association (v) Other Resources 2,500,978.56			1
(v) Contribution from the Association 1,626,795.33 (v) Other Resources 2,500,978.56			27,221.23
(v) Other Resources - 2,500,978.56			
2,500,978.56			1,626,795.33
Total Surplus/(Deficiency) of income over expenditure	(¥)	Outo rosombos	2,500,978.56
	Total	Surplus/(Deficiency) of income over expenditure	1,448,195.53

The amount reflects the cash subvention granted to the Association as stated in the Subvention Agreement.



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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 &#}x27;Other income' excludes subvention under the Arts and Sport Development Fund.