



**Summary of Cash Subvention to The Baseball Association of Hong Kong, China Limited under the Sports Subvention Scheme of Leisure and Cultural Services Department for the Financial Year Ended 31 March 2024**

	HK\$	Appendix
<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	3,145,596.00	Appendix A
(ii) Subvention for Office Expenses	536,900.00	Appendix A
(iii) Subvention for Programme Expenses, breakdown into:		
A1) International Events Held outside Hong Kong	1,697,853.00	Appendix A
B1) National/Junior Squad Training Programme	1,285,753.00	Appendix A
B2) Regional Squad Training Programme	485,277.00	Appendix A
C1) Development Training Programmes	1,011,167.00	Appendix A
C2) School Sports Programme	328,934.00	Appendix A
C3) Local Competitions	436,567.00	Appendix A
C4) Community Sports Club Projects	2,196,250.00	Appendix A
D1) Official Training Programme	187,995.00	Appendix A
D2) Meetings/Conference	43,076.00	Appendix A
E) Youth Sports Exchange Programme	500,000.00	Appendix B, p15
Others (please specify)	-	
PT) Part-time Administrative Assistant for Feeder System Scheme	55,800.00	Appendix A
MPF) Employer's MPF Contribution for Part-time Officials	18,116.00	Appendix A
Programme Expenses sub-total	8,246,788.00	Appendix A
Total original cash subvention	11,929,284.00	(a) Appendix A
<b>Add: Additional subvention from LCSD</b>		
1. Reimbursement		
1.1 2nd Quarter	1,287.60	Appendix B
1.2 4th Quarter	3,864.00	Appendix B
1.3 4th Quarter - Final	1,288.00	Appendix B
2. Part-time staff pay adjustment w.e.f. 1 Aug 2023		
2.1 Sports Development Unit	85,384.00	Appendix B
2.2 School Sports Programme Unit	18,338.00	Appendix B
2.3 Community Sports Club Unit	43,014.00	Appendix B
	153,175.60	(b)
<b>Less: Subvention netted off for 2023-24</b>		
1. 1st Quarter - Sports Development Unit: Netted-off after the conclusion of the 2020-21 Statement of Account	(1,539,371.45)	Appendix B
2. 1st Quarter - Sports Development Unit: A(I): Netted-off for unspent subvention in 2022-23	(421,051.00)	Appendix B
3. 1st Quarter - School Sports Programme Unit C(II): Netted-off for unspent subvention in 2019-20 and 2020-21	(186,581.50)	Appendix B
4. 3rd Quarter - Sports Development Unit: Netted-off after the conclusion of the 2021-22 Statement of Account	(2,427,981.00)	Appendix B
5. 4th Quarter - Sports Development Unit: Netted-off after the conclusion of the 2021-22 Statement of Account	(1,226,278.33)	Appendix B
	(5,801,263.28)	(c)
<b>Total cash subvention from LCSD for the year</b>	<b>6,281,196.32</b>	(d)=(a)+(b)-(c)
<b>Expenditure<sup>3</sup></b>		
(i) Expenditure for Personnel Expenses	2,359,543.77	Statement 1
(ii) Expenditure for Office Expenses	505,634.95	Statement 2
(iii) Expenditure for Programme Expenses	6,250,902.53	Statement 3
Total expenditure incurred for the year 2023-24	9,116,081.25	(e)
<b>Surplus/(Deficiency) of subvention over expenditure</b>	<b>(2,834,884.93)</b>	(f)=(d)-(e)
<b>Other income (i.e. other than LCSD subvention)<sup>4</sup></b>		
(i) Entry fee / Admission fee	1,535,319.00	Statement 3
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	43,904.32	Appendix F
(iii) Sponsorship / Donation	-	
(iv) Contribution from the Association	-	
(v) Other Resources	-	
	1,579,223.32	(g)
<b>Total Surplus/(Deficiency) of income over expenditure</b>	<b>(1,255,661.61)</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 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.

<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.

