

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 2021**

	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, p7
(ii) Subvention for Office Expenses	264,900.00	Appendix A, p7
(iii) Subvention for Programme Expenses, breakdown into:		
A1) International Events Held outside Hong Kong	1,121,409.00	Appendix A, p1
B1) National/Junior Squad Training Programme	915,408.00	Appendix A, p1
B2) Regional Squad Training Programme	427,216.00	Appendix A, p1
C1) Development Training Programmes	538,250.00	Appendix A, p2
C2) School Sports Programme	249,010.00	Appendix A, p2
C3) Local Competitions	192,329.00	Appendix A, p2
C4) Community Sports Club Projects	1,431,323.00	Appendix A, p4
D1) Official Training Programme	109,367.00	Appendix A, p5
D2) Meetings/Conference	39,620.00	Appendix A, p5
E) Youth Sports Exchange Programme	-	
Others (please specify)		
PT) AA (Part-time) for Feeder Programme	52,200.00	Appendix A, p7
MPF) MPF Contribution for Part-time Officials	13,203.00	Appendix A, p7
Programme Expenses sub-total	5,089,335.00	
Total original cash subvention	6,951,892.00	(a)
<i>Add:</i> Additional subvention from LCSD		
1 Special one-off grant for 1st Ex-gratia Payment in 2019-20		
1.1 Sports Development Unit	87,999.00	Appendix A, p10
1.2 School Sports Programme Unit	54,637.00	Appendix A, p10
1.3 Community Sports Club Unit	112,950.00	Appendix A, p10
2 Personnel Expenses (Loyalty Payment)	94,526.49	Appendix A, p13
3 Reimbursement	3,480.00	Appendix A, p9, 12
4 Special one-off grant for 2nd Ex-gratia Payment in 2020-21	78,642.61	Appendix A, p13
5 Provision of additional subvention for NSAs for strengthening administrative capability and capacity building	107,810.00	Appendix A, p12
6 1st WBSC-Asia Baseball5 Seminar in 2020-21	12,572.00	Appendix A, p9
	552,617.10	(b)
<i>Less:</i> Subvention netted off for 2020-21 ²	487,042.38	(c) Appendix A, p11
Total cash subvention from LCSD for the year	7,017,466.72	(d)=(a)+(b)-(c)
Expenditure³		
1 Expenditure for Personnel Expenses	1,530,793.88	Statement 1
2 Expenditure for Office Expenses	467,404.90	Statement 2
3 Expenditure for Programme Expenses	2,055,574.09	Statement 3
Total expenditure incurred for the year 2020-21	4,053,772.87	(e)
Surplus/(Deficiency) of subvention over expenditure	2,963,693.85	(f)=(d)-(e)
Other income (i.e. other than LCSD subvention)⁴		
(i) Entry fee / Admission fee	181,660.49	Appendix F
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	44.49	Appendix E
(iii) Sponsorship / Donation	-	
(iv) Contribution from the Association	-	
(v) Other Resources	201,017.50	Statement 1
	382,722.48	(g)
Total Surplus/(Deficiency) of income over expenditure	2,580,971.37	(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 2020-21 which is subsequently netted off by the LCSD within the same financial year 2020-21 (e.g. due to cancellation of programmes). The total amount of subvention netted off for 2020-21 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.