

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 2019

	<u>HK\$</u>	<u>Statement #</u>
Cash subvention from LCSD		
Original cash subvention allocated at the beginning of the financial year ¹		
(i) Subvention for Personnel Expenses	1,475,663.00	1
(ii) Subvention for Office Expenses	135,220.00	2
(iii) Subvention for Programme Expenses, breakdown into:		
International Events Held outside Hong Kong	544,295.00	
National/Junior Squad Training Programme	743,280.00	
Regional Squad Training Programme	290,677.00	
Development Training Programmes	445,942.00	
School Sports Programme	197,149.00	
Local Competitions	36,080.00	
Community Sports Club Projects	1,221,383.00	
Official Training Programme	87,613.00	
Meetings/Conference	30,548.00	
AA (Part-time) for Feeder Programmes	48,600.00	
MPF Contribution for Part-time Officials	3,414.00	
Programme Expenses sub-total	3,648,981.00	3
Total original cash subvention	5,259,864.00	(a)
(i) Pay Rate Adjustment	77,227.00	3
(ii) Additional fund for Easy Sport	9,856.00	3
(iii) Reimbursement	3,800.00	2
Add: Additional subvention from LCSD	90,883.00	(b)
	116,982.70	3
Less: Subvention netted-off for 2018-19 ²	116,982.70	(c)
Total cash subvention from LCSD for the year	5,233,764.30	(d)=(a)+(b)-(c)
Expenditure³		
(i) Subvention for Personnel Expenses	1,623,010.39	1
(ii) Subvention for Office Expenses	217,490.32	2
(iii) Subvention for Programme Expenses	5,096,737.52	3
Total expenditure incurred for the year 2018-19	6,937,238.23	(e)
Surplus/(Deficiency) of subvention over expenditure	(1,703,473.93)	(f)=(d)-(e)
Other income (i.e. other than LCSD subvention)⁴		
(i) Entry fee / Admission fee	1,462,718.13	3
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	2,351.71	Appendix 18
(iii) Sponsorship / Donation	-	3
(iv) Contribution from the Association	5,550.00	3
(v) Other Resources	-	3
	1,470,619.84	(g)
Total Surplus/(Deficiency) of income over expenditure	(232,854.09)	(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 2018-19 which is subsequently netted off by the LCSD within the same financial year 2018-19 (e.g. due to cancellation of programmes). The total amount of subvention netted off for 2018-19 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.

