

**Summary of Cash Subvention to Handball Association of Hong Kong, China Limited
under the Sports Subvention Scheme of Leisure and Cultural Services Department
for the Financial Year Ended 31 March 2018**

	<u>HKS</u>	
Cash subvention from LCSD		
Original cash subvention allocated at the beginning of the financial year ¹		
(i) Subvention for Personnel Expenses	1,326,563.00	
(ii) Subvention for Office Expenses	130,750.00	
(iii) Subvention for Programme Expenses, breakdown into:		
International Events Held Outside Hong Kong	832,963.00	
National/Junior Squad Training Programme	345,573.00	
Regional Squad Training Programme	181,625.00	
Development Training Programmes	886,387.00	
School Sports Programmes	854,049.00	
Local Competitions	188,252.00	
Community Sports Club Projects	477,441.00	
Official Training Programme	21,896.00	
Meeting/Conference	19,229.00	
AA (Part-time) for Feeder Programmes	47,400.00	
MPF Contribution for Part-time Officials	2,370.00	
Programme Expenses sub-total	3,857,185.00	
Total original cash subvention	5,314,498.00	(a)
<i>Add:</i> Additional subvention from LCSD	406,797.00	(b)
<i>Less:</i> Subvention netted off for 2017/18 ²	32,058.70	(c)
Total cash subvention from LCSD for the year	5,689,236.30	(d)=(a)+(b)-(c)
Expenditure³		
Total expenditure incurred for the year 2017/18	6,704,262.39	(e)
Surplus/(Deficiency) of subvention over expenditure	(1,015,026.09)	(f)=(d)-(e)
Other income (i.e. other than LCSD subvention)⁴		
(i) Entry fee / Admission fee	1,952,140.00	
(ii) Bank interest generated from LCSD Subvention and Reserve Fund		
(iii) Sponsorship / Donation		
(iv) Contribution from the Association		
(v) Other Resources		
	1,952,140.00	(g)
Total Surplus/(Deficiency) of income over expenditure	937,113.91	(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 201Y-1Z which is subsequently netted off by the LCSD within the same financial year 201Y-1Z (e.g. due to cancellation of programmes). The total amount of subvention netted off for 201Y-1Z 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.