

**Summary of Cash Subvention to Hockey Hong Kong, China (name of NSA)
under the Sports Subvention Scheme of Leisure and Cultural Services Department
for the Financial Year Ended 31 March 2024**

	<u>HKS</u>	
Cash subvention from LCSD		
Original cash subvention allocated at the beginning of the financial year		
(i) Subvention for Personnel Expenses	1,852,115.00	
(ii) Subvention for Office Expenses	451,200.00	
(iii) Subvention for Programme Expenses, breakdown into:		
International Events Held outside Hong Kong	1,145,133.00	
National/Junior Squad Training Programme	1,020,375.00	
Regional Squad Training Programme	-	
Development Training Programmes	116,454.00	
School Sports Programme	84,833.00	
Local Competitions	463,867.00	
Community Sports Club Projects	556,446.00	
Official Training Programme	56,560.00	
Meetings/Conference	41,510.00	
Feeder Programme AA	77,790.00	
Programme Expenses sub-total	3,562,968.00	
Total original cash subvention	5,866,283.00	(a)
Add: Additional subvention from LCSD:		
Office Expenses (SDev) for recruitment of A.A. in Q3	2,360.60	
Programme Expenses (SDev) for pay adjusment of B(I), C(I), C(III), Feeder & MPF in Q3	22,839.00	
Programme Expenses (SSP) for revision of pay rate of C(II) in Q3	5,109.00	
Programme Expenses (CSC) for additional fund for PT Staff pay rate in Q3	22,502.00	
Office Expenses (SDev) for recruitment of A.A. in Q4	1,288.00	
Programme Expenses (SDev) for Category E in Q4	300,000.00	
Total Additional subvention	354,098.60	(b)
Less: Subvention netted off:		
Programme Expenses (SDev) netted off for Statement of Account 2020-2021 in Q1	(1,306,247.00)	
Programme Expenses (SSP) netted off for cross-year prog 2019-2020 & 2020-2021 in Q1	(84,833.00)	
Programme Expenses (CSC) netted off for SSP cross-year prog 2019-2020 & 2020-2021 in Q1	(18,088.00)	
Programme Expenses (SDev) netted off for Statement of Account 2020-2021 in Q2	(116,885.86)	
Programme Expenses (SDev) netted off for Statement of Account 2021-2022 in Q3	(1,331,452.60)	
Programme Expenses (SDev) netted off for Statement of Account 2021-2022 in Q4	(1,135,762.33)	
Total netted off subvention	(3,993,268.79)	(c)
Total cash subvention from LCSD for the year	2,227,112.81	(d)=(a)+(b)-(c)
Expenditure		
Total expenditure incurred for the year 2023-2024	6,183,277.99	(e)
Surplus/(Deficiency) of subvention over expenditure	(3,956,165.18)	(f)=(d)-(e)
Other income (i.e. other than LCSD subvention)		
(i) Entry fee / Admission fee	306,100.00	
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	5,631.18	
(iii) Sponsorship / Donation	-	
(iv) Contribution from the Association	839,966.72	
(v) Other Resources	-	
	1,151,697.90	(g)
Total Surplus/(Deficiency) of income over expenditure	(2,804,467.28)	(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 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.

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.

Please provide the amounts with 2 places of decimal.