

**Summary of Cash Subvention to Hong Kong Shuttlecock Association Limited (name of NSA)
under the Sports Subvention Scheme of Leisure and Cultural Services Department
for the Financial Year Ended 31 March 2016
(with effect from April 2016)**

	<u>HK\$</u>
Cash subvention from LCSD	
Original cash subvention allocated at the beginning of the financial year ¹	
(i) Subvention for Personnel Expenses	418,337.00
(ii) Subvention for Office Expenses	86,625.00
(iii) Subvention for Programme Expenses, breakdown into:	
International Events Held outside Hong Kong	380,455.00
National/Junior Squad Training Programme	116,104.00
Regional Squad Training Programme	-
Development Training Programmes	14,704.00
School Sports Programme	189,236.00
Local Competitions	70,903.00
Community Sports Club Projects	-
Official Training Programme	5,253.00
Meetings/Conference	-
AA(Part-time) for Feeder Programme	43,800.00
MPF Contribution for Part-time Officials	2,190.00
Programme Expenses sub-total	822,645.00
Total original cash subvention	1,327,607.00 (a)
Add: Additional subvention from LCSD	79,845.00 (b)
Less: Subvention netted off for 2013-14 ²	- (c)
Total cash subvention from LCSD for the year	1,407,452.00 (d)=(a)+(b)-(c)
Expenditure³	
Total expenditure incurred for the year 2015-16	1,551,930.22 (e)
Surplus/(Deficiency) of subvention over expenditure	(144,478.22) (f)=(d)-(e)
Other income (i.e. other than LCSD subvention)⁴	
(i) Entry fee / Admission fee	313,410.00
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	
(iii) Sponsorship / Donation	
(iv) Contribution from the Association	
(v) Other Resources	
	313,410.00 (g)
Total Surplus/(Deficiency) of income over expenditure	168,931.78 (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 2015-16 which is subsequently netted off by the LCSD within the same financial year 2015-16 (e.g. due to cancellation of programmes). The total amount of subvention netted off for 2015-16 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.