

Summary of Cash Subvention to Basketball Association of Hong Kong, China Limited (name of NSA)
under the Sports Subvention Scheme of Leisure and Cultural Services Department
for the Financial Year Ended 31 March 2023

	HK\$
Cash subvention from LCSD	
Original cash subvention allocated at the beginning of the financial year ¹	
(i) Subvention for Personnel Expenses	4,038,659.00
(ii) Subvention for Office Expenses	484,900.00
(iii) Subvention for Programme Expenses	
International Events Held outside Hong Kong	1,368,540.00
National/Junior Squad Training Programme	473,199.00
Regional Squad Training Programme	360,660.00
Development Training Programme	2,420,015.00
School Sports Programme	2,718,770.00
Local Competitions	1,502,911.00
Community Sports Club Projects	-
Official Training Programme	64,640.00
Meetings/Conference	16,730.00
AA(Part-time) for Feeder System Scheme	54,600.00
MPF Contribution for Part-time Officials	2,730.00
Programme Expenses sub-total	8,982,795.00
Total original cash subvention	13,506,354.00 (a)
Add: Additional subvention from LCSD for 2022/23	
Increase in subvention from the 4th Quarterly Subvention Payment - Additional fund due to pay adjustment w.e.f. 1 August 2022 for the following programmes :	68,522.00
B(I) - National Squad : \$4,999	
B(II) - Regional Squad : \$5,749	
C(I) - Training Programmes :\$46,989	
C(III) - Local Competitions :\$10,438	
D(I) - Official Training :\$213	
Feeder System Scheme :\$134	
Increase in subvention from the 4th Quarterly Subvention Payment - Additional fund for review of pay rate	116,101.00 (b)
	184,623.00 (b)
Less: Subvention netted off for 2022-23 ²	
3rd Quarterly Payment - Netted off for QAS Inspection report, an amounting to \$450 office expenses	450.00
3rd Quarterly Payment - Netted off for returning the extra amount of \$27,000 from the additional fund (2021-22) for organising the HK Silver Shield Basketball Charity	27,000.00
3rd Quarterly Payment - Netted off for unspent subvention at amounting to \$35,748 due to the cancellation of the D(II) 2022 籃球裁判員培訓課程 - 實習	35,748.00
4th Quarterly Payment - Netted off funding after conclusion of 2020-21 Statement of Account	2,765,412.00
4th Quarterly Payment - Netted off unspent subvention for 2020-21 and programme brought form 2019-2020 due to target-not-met.	795,792.00 (c)
	3,624,402.00 (c)
Total cash subvention from LCSD for the year	10,066,575.00 (b)-(c)-(e)
Expenditure³	
Total expenditure incurred for the year 2022-23	10,636,570.75 (d)
Surplus/(Deficiency) of subvention over expenditure	(569,995.75) (d)-(e)
Other income (i.e. other than LCSD subvention)⁴	
(i) Entry fee / Admission fee	2,044,440.00
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	32,446.43
(iii) Sponsorship / Donation	-
(iv) Contribution from the Association	-
(v) Other Resources	-
	2,076,886.43 (e)
Total Surplus/(Deficiency) of income over expenditure	1,506,890.68 (e)-(d)-(e)

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 2022-23 which is subsequently netted off by the LCSD within the same financial year 2022-23 (e.g. due to cancellation of programmes). The total amount of subvention netted off for 2022-23 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 (net 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.