

**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 2023**

	<u>HK\$</u>	
<b>Cash subvention from LCSD</b>		
Original cash subvention allocated at the beginning of the financial year		
(i) Subvention for Personnel Expenses	1,818,085.00	
(ii) Subvention for Office Expenses	427,200.00	
(iii) Subvention for Programme Expenses, breakdown into:		
International Events Held outside Hong Kong	1,145,133.00	
National/Junior Squad Training Programme	923,329.00	
Regional Squad Training Programme	-	
Development Training Programmes	110,127.00	
School Sports Programme	81,575.00	
Local Competitions	272,758.00	
Community Sports Club Projects	544,093.00	
Official Training Programme	56,560.00	
Meetings/Conference	41,510.00	
Feeder Programme AA	76,530.00	
Programme Expenses sub-total	3,251,615.00	
<b>Total original cash subvention</b>	<b>5,496,900.00</b>	(a)
<b>Add: Additional subvention from LCSD:</b>		
Office Expenses (SDev) for recruitment of A.A. in Q4	998.00	
Programme Expenses (SDev) for pay adjustment of B(I), C(I), C(III), Feeder & MPF in Q4	11,060.00	
Programme Expenses (SDev) for Category E in Q4	300,000.00	
Programme Expenses (SSP) for review of pay rate in Q4	3,701.00	
Programme Expenses (CSC) for additional fund for PT Staff pay rate in Q4	23,733.00	
<b>Total Additional subvention</b>	<b>339,492.00</b>	(b)
<b>Less: Subvention netted off:</b>		
Programme Expenses (SDev) netted off for QAS 2019-2020 in Q3	(119,193.00)	
Programme Expenses (CSC) netted off for C(IV) 2020-2021 in Q3	(136,023.00)	
Office Expenses, Programme Expenses & Extra Savings (SDev) netted off for 2020-2021 in Q4	(1,229,875.00)	
Programme Expenses (SSP) netted off for C(II) 2020-2021 in Q4	(24,097.00)	
Programme Expenses (CSC) netted off for C(IV) 2020-2021 in Q4	(80,312.50)	
<b>Total netted off subvention</b>	<b>(1,589,500.50)</b>	(c)
<b>Total cash subvention from LCSD for the year</b>	<b>4,246,891.50</b>	(d)=(a)+(b)-(c)
<b>Expenditure</b>		
Total expenditure incurred for the year 2022-2023	5,084,070.84	(e)
<b>Surplus/(Deficiency) of subvention over expenditure</b>	<b>(837,179.34)</b>	(f)=(d)-(e)
<b>Other income (i.e. other than LCSD subvention)</b>		
(i) Entry fee / Admission fee	244,710.00	
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	2,265.68	
(iii) Sponsorship / Donation	-	
(iv) Contribution from the Association	404,595.66	
(v) Other Resources	-	
	651,571.34	(g)
<b>Total Surplus/(Deficiency) of income over expenditure</b>	<b>(185,608.00)</b>	(h)=(f)+(g)

<sup>1</sup> The amount reflects the cash subvention granted to the Association as stated in the Subvention Agreement.

<sup>2</sup> 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.

<sup>3</sup> 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).

<sup>4</sup> 'Other income' excludes subvention under the Arts and Sport Development Fund.

Please provide the amounts with 2 places of decimal.