

**Summary of Cash Subvention to HONG KONG SOFTBALL ASSOCIATION  
under the Sports Subvention Scheme of Leisure and Cultural Services Department  
for the Financial Year Ended 31 March 2022**

	<u>HK\$</u>
<b>Cash subvention from LCSD</b>	
Original cash subvention allocated at the beginning of the financial year <sup>1</sup>	
(i) Subvention for Personnel Expenses	804,668.00
(ii) Subvention for Office Expenses	477,732.00
(iii) Subvention for Programme Expenses, breakdown into:	
International Events Held outside Hong Kong	1,927,849.00
National/Junior Squad Training Programme	956,794.00
Regional Squad Training Programme	54,202.00
Development Training Programmes	63,854.00
School Sports Programme	26,940.00
Local Competitions	435,197.00
Community Sports Club Projects	53,200.00
Official Training Programme	18,130.00
Meetings/Conference	12,390.00
AA (Part-time) for Feeder Programme	52,200.00
MPF Contribution for Part-time Officials	2,610.00
Youth Sports Exchange Programme	451,650.00
Programme Expenses sub-total	4,055,016.00
Total original cash subvention	5,337,416.00 (a)
<i>Add:</i> Additional subvention from LCSD	0.00 (b)
<i>Less:</i> Subvention netted-off for 2021-22 <sup>2</sup>	820,658.55 (c)
<b>Total cash subvention from LCSD for the year</b>	4,516,757.45 (d)=(a)+(b)-(c)
<b>Expenditure<sup>3</sup></b>	
Total expenditure incurred for the year 2021-22	2,254,851.71 (e)
<b>Surplus/(Deficiency) of subvention over expenditure</b>	2,261,905.74 (f)=(d)-(e)
<b>Other income (i.e. other than LCSD subvention)<sup>4</sup></b>	
(i) Entry fee / Admission fee	93,324.00
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	0.00
(iii) Sponsorship / Donation	0.00
(iv) Contribution from the Association	0.00
(v) Other Resources	0.00
	93,324.00 (g)
<b>Total Surplus/(Deficiency) of income over expenditure</b>	2,355,229.74 (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 2021-22 which is subsequently netted off by the LCSD within the same financial year 2021-22 (e.g. due to cancellation of programmes). The total amount of subvention netted off for 2021-22 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.