

Summary of Cash Subvention to THE UNIVERSITY SPORTS FEDERATION OF HONG KONG, CHINA LIMITED
under the Sports Subvention Scheme of Leisure and Cultural Services Department
for the Financial Year Ended 31 March 2022

| | <u>HK\$</u> |
|--|------------------------------|
| Cash subvention from LCSD | |
| Original cash subvention allocated at the beginning of the financial year ¹ | |
| (i) Subvention for Personnel Expenses | 990,387.00 |
| (ii) Subvention for Office Expenses | 345,200.00 |
| (iii) Subvention for Programme Expenses, breakdown into: | |
| International Events Held outside Hong Kong | 631,900.00 |
| National/Junior Squad Training Programme | 204,100.00 |
| Regional Squad Training Programme | - |
| Development Training Programmes | - |
| School Sports Programme | - |
| Local Competitions | 253,208.00 |
| Community Sports Club Projects | - |
| Official Training Programme | 22,300.00 |
| Meetings/Conference | 23,830.00 |
| Others (please specify) | - |
| Programme Expenses sub-total | 1,135,338.00 |
| | 2,470,925.00 (a) |
| <i>Add:</i> Additional subvention from LCSD | - (b) |
| <i>Less:</i> Subvention netted off for 2021-22 | (204,100.00) (c) |
| | 2,266,825.00 (d)=(a)+(b)-(c) |
| Total cash subvention from LCSD for the year | |
| Expenditure³ | |
| Total expenditure incurred for the year 2021-22 | 1,579,606.50 (e) |
| | 687,218.50 (f)=(d)-(e) |
| Surplus/(Deficiency) of subvention over expenditure | |
| Other income (i.e. other than LCSD subvention)⁴ | |
| (i) Entry fee / Admission fee | 49,817.37 |
| (ii) Bank interest generated from LCSD Subvention and Reserve Fund | 11.17 |
| (iii) Sponsorship / Donation | - |
| (iv) Contribution from the Association | - |
| (v) Other Resources | - |
| | 49,828.54 (g) |
| | 737,047.04 (h)=(f)+(g) |
| Total Surplus/(Deficiency) of income over expenditure | |

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 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.

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.