

**Summary of Cash Subvention to Hong Kong Billiard Sports Control Council Company Limited
under the Sports Subvention Scheme of Leisure and Cultural Services Department
for the Financial Year Ended 31 March 2020**

	<u>HK\$</u>	
Cash subvention from LCSD		
Original cash subvention allocated at the beginning of the financial year ¹		
(i) Subvention for Personnel Expenses	1,523,972.00	
(ii) Subvention for Office Expenses	86,625.00	
(iii) Subvention for Programme Expenses, breakdown into:		
International Events Held outside Hong Kong	-	
National/Junior Squad Training Programme	386,496.00	
Regional Squad Training Programme	-	
Development Training Programmes	314,475.00	
School Sports Programme	64,474.00	
Local Competitions	622,658.00	
Community Sports Club Projects	-	
Official Training Programme	75,711.00	
Meetings/Conference	19,068.00	
Others (please specify)	52,920.00	
Programme Expenses sub-total	1,535,802.00	
Total original cash subvention	3,146,399.00	(a)
<i>Add:</i> Additional subvention from LCSD	316,426.00	(b)
<i>Less:</i> Subvention netted off for 2019-20 ²	25,679.00	(c)
Total cash subvention from LCSD for the year	3,437,146.00	(d)=(a)+(b)-(c)
Expenditure³		
Total expenditure incurred for the year 2019-20	3,843,387.57	(e)
Surplus/(Deficiency) of subvention over expenditure	(406,241.57)	(f)=(d)-(e)
Other income (i.e. other than LCSD subvention)⁴		
(i) Entry fee / Admission fee	415,874.70	
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	-	
(iii) Sponsorship / Donation	1,675.00	
(iv) Contribution from the Association	163,109.10	
(v) Other Resources	-	
	580,658.80	(g)
Total Surplus/(Deficiency) of income over expenditure	174,417.23	(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 2019-20 which is subsequently netted off by the LCSD within the same financial year 2019-20 (e.g. due to cancellation of programmes). The total amount of subvention netted off for 2019-20 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

