

**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 2018**

	<u>HK\$</u>
Cash subvention from LCSD (Note 1)	
Original cash subvention allocated at the beginning of the financial year	
(i) Subvention for Personnel Expenses	1,313,870.00
(ii) Subvention for Office Expenses	96,625.00
(iii) Subvention for Programme Expenses	1,158,194.00
	2,568,689.00 (a)
<i>Add:</i> Additional subvention from LCSD	50,000.00 (b)
<i>Less:</i> Subvention netted-off for 2017-18 (Note 2)	- (c)
Total cash subvention from LCSD for the year	2,618,689.00 (d)=(a)+(b)-(c)
Expenditure (Note 3)	
Total expenditure incurred for the year 2017-18	3,296,293.69 (e)
Surplus/(Deficiency) of subvention over expenditure	(677,604.69) (f)=(d)-(e)
Other income (i.e. other than LCSD subvention) (Note 4)	
(i) Entry fee / Admission fee	595,910.00
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	-
(iii) Sponsorship / Donation	3,305.00
(iv) Contribution from the Association	270,361.00
(v) Other Resources	-
	869,576.00 (g)
Total Surplus/(Deficiency) of income over expenditure	191,971.31 (h)=(f)+(g)

Note 1: The amount reflects the cash subvention granted to the Association as stated in the Subvention Agreement.

Note 2: This refers to the amount of subvention allocated for 2017-18 which is subsequently netted off by the LCSD within 2017-18 (e.g. due to cancellation of programmes).

Note 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).

Note 4: "Other income" excludes subvention under the Arts and Sport Development Fund.