

**Summary of Cash Subvention to Billiard Sports Council of Hong Kong China Limited
(Formerly : 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 2023**

	<u>HK\$</u>	
Cash subvention from LCSD		
Original cash subvention allocated at the beginning of the financial year ¹		
(i) Subvention for Personnel Expenses	2,689,119.00	
(ii) Subvention for Office Expenses	363,400.00	
(iii) Subvention for Programme Expenses, breakdown into:		
International Events Held outside Hong Kong	-	
National/Junior Squad Training Programme	1,696,374.00	
Regional Squad Training Programme	-	
Development Training Programmes	391,618.00	
School Sports Programme	83,100.00	
Local Competitions	915,889.00	
Community Sports Club Projects	-	
Official Training Programme	155,450.00	
Meetings/Conference	28,245.00	
Others (please specify)	57,330.00	
Programme Expenses sub-total	3,328,006.00	
Total original cash subvention	6,380,525.00	(a)
<i>Add:</i> Additional subvention from LCSD	362,053.00	(b)
<i>Less:</i> Subvention netted off for 2022-2023	1,518,056.00	(c)
Total cash subvention from LCSD for the year	5,224,522.00	(d)=(a)+(b)-(c)
Expenditure³		
Total expenditure incurred for the year 2022-23	4,905,448.28	(e)
Surplus/(Deficiency) of subvention over expenditure	319,073.72	(f)=(d)-(e)
Other income (i.e. other than LCSD subvention)⁴		
(i) Entry fee / Admission fee	549,060.00	
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	-	
(iii) Sponsorship / Donation	2,285.00	
(iv) Contribution from the Association	161,126.98	
(v) Other Resources	-	
	712,471.98	(g)
Total Surplus/(Deficiency) of income over expenditure	1,031,545.70	(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 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.

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.