

**Summary of Cash Subvention to Billiard Sports Council of Hong Kong China Limited
under the Sports Subvention Scheme of Leisure and Cultural Services Department
for the Financial Year Ended 31 March 2024**

	<u>HK\$</u>
Cash subvention from LCSD	
Original cash subvention allocated at the beginning of the financial year ¹	
(i) Subvention for Personnel Expenses	2,935,456.00
(ii) Subvention for Office Expenses	391,400.00
(iii) Subvention for Programme Expenses, breakdown into:	
International Events Held outside Hong Kong	-
National/Junior Squad Training Programme	1,867,600.00
Regional Squad Training Programme	-
Development Training Programmes	443,441.00
School Sports Programme	86,200.00
Local Competitions	939,519.00
Community Sports Club Projects	-
Official Training Programme	157,290.00
Meetings/Conference	28,245.00
Others (please specify)	58,590.00
Programme Expenses sub-total	3,580,885.00
Total original cash subvention	6,907,741.00 (a)
<i>Add:</i> Additional subvention from LCSD	72,574.00 (b)
<i>Less:</i> Subvention netted off for 2023-2024	751,878.63 (c)
Total cash subvention from LCSD for the year	6,228,436.37 (d)=(a)+(b)-(c)
Expenditure³	
Total expenditure incurred for the year 2023-24	6,696,532.61 (e)
Surplus/(Deficiency) of subvention over expenditure	(468,096.24) (f)=(d)-(e)
Other income (i.e. other than LCSD subvention)⁴	
(i) Entry fee / Admission fee	878,450.00
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	-
(iii) Sponsorship / Donation	250,540.00
(iv) Contribution from the Association	26,850.46
(v) Other Resources	-
	1,155,840.46 (g)
Total Surplus/(Deficiency) of income over expenditure	687,744.22 (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 2023-24 which is subsequently netted off by the LCSD within the same financial year 2023-24 (e.g. due to cancellation of programmes). The total amount of subvention netted off for 2023-24 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