

**Summary of Cash Subvention to HONGKONG ICE HOCKEY ASSOCIATION 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	591,322.00	
(ii) Subvention for Office Expenses	92,625.00	
(iii) Subvention for Programme Expenses, breakdown into:		
International Event Held Outside Hong Kong	1,471,059.00	
National/Junior Squad Training Programme	290,156.00	
Training Programme	308,126.00	
School Sports Programme	-	
Local Competition	201,488.00	
Training Programme for Officials	39,512.00	
Meeting/Conference	26,430.00	
AA (Part-time) for Feeder Programmes	50,400.00	
MPF Contribution for Part-time Officials	5,085.00	
Programme Expenses sub-total	2,392,256.00	
	3,076,203.00	(a)
<i>Add:</i> Additional subvention from LCSD		
Additional subvention for programme expenses	119,566.00	
Additional subvention for office expenses (Procurement of equipment and Refurbishment of office)	267,228.00	
	386,794.00	(b)
<i>Less:</i> Subvention netted off for 2019-20 (Noted 2)	-	(c)
Total cash subvention from LCSD for the year	3,462,997.00	(d)=(a)+(b)+(c)
Expenditure³		
Total expenditure incurred for the year 2019-20		
(i) Personnel Expenses	573,073.20	
(ii) Office Expenses	366,897.51	
(iii) Programmes expenses	2,778,247.34	
	3,718,218.05	(e)
Surplus/(Deficiency) of subvention over expenditure	(255,221.05)	(f)=(d)-(e)
Other income (i.e. other than LCSD subvention)⁴		
(i) Entry fee / Admission fee	713,200.00	
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	580.73	
(iii) Sponsorship / Donation	-	
(iv) Contribution from the Association	-	
(v) Other Resources	-	
	713,780.73	(g)
Total Surplus/(Deficiency) of income over expenditure	458,559.68	(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 2019-20 which is subsequently netted off by the LCSD within the same financial year 2019-20 (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.