

HONG KONG ARCHERY ASSOCIATION
Summary of Cash Subvention
under the Sports Subvention Scheme of Leisure and Cultural Services Department
For the Financial Year Ended 31 March 2021

| | <u>HK\$</u> | |
|--|---------------------|-----------------|
| Cash subvention from LCSD | | |
| Original cash subvention allocated at the beginning of the financial year ¹ | | |
| (i) Subvention for Personnel Expenses | 1,374,296.00 | |
| (ii) Subvention for Office Expenses | 148,400.00 | |
| (iii) Subvention for Programme Expenses, breakdown into: | | |
| Cat A(I) International Event Held Outside Hong Kong | 1,600,433.00 | |
| Cat B(I) National/Junior Squad Training Programme | 487,294.00 | |
| Cat B(II) Regional Squad Training Programme | - | |
| Cat C(I) Training Programme | 24,628.00 | |
| Cat C(II) School Sports Programme | 129,764.00 | |
| Cat C(III) Local Competition | 297,318.00 | |
| Cat C(IV) Community Sports Club Programme | 95,636.00 | |
| Cat D(I) Training Programme for Officials | 21,545.00 | |
| Cat D(II) Meeting/Conference | - | |
| Cat E Youth Sports Exchange Programme | - | |
| AA (Part-time) for Feeder Programmes | 26,880.00 | |
| MPF Contribution for Part-time Officials | 28,878.00 | |
| Programme Expenses sub-total | 2,712,376.00 | |
| Total original cash subvention | 4,235,072.00 | (a) |
| <i>Add:</i> Additional subvention from LCSD | 253,957.94 | (b) |
| <i>Less:</i> Subvention netted-off for 2020-21 ² | 2,581,578.52 | (c) |
| Total cash subvention from LCSD for the year | 1,907,451.42 | (d)=(a)+(b)-(c) |
| Expenditure ³ | | |
| Total expenditure incurred for the year 2020-21 | 1,839,633.47 | (e) |
| Surplus/(Deficiency) of subvention over expenditure | 67,817.95 | (f)=(d)-(e) |
| Other income (i.e. other than LCSD subvention) ⁴ | | |
| (i) Entry fee / Admission fee | 49,075.00 | |
| (ii) Bank interest generated from LCSD Subvention and Reserve Fund | - | |
| (iii) Sponsorship / Donation | - | |
| (iv) Contribution from the Association (HKAA Sponsors) | - | |
| (v) Other Resources | - | |
| | 49,075.00 | (g) |
| Total Surplus/(Deficiency) of income over expenditure | 116,892.95 | (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 2020-21 which is subsequently netted off by the LCSD within the same financial year 2020-21 (e.g. due to cancellation of programmes). The total amount of subvention netted off for 2020-21 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.