

**Summary of Cash Subvention to Hong Kong Rugby Union
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	1,876,893.00	
(ii) Subvention for Office Expenses	210,750.00	
(iii) Subvention for Programme Expenses, breakdown into:		
International Events Held outside Hong Kong	2,392,669.00	
National/Junior Squad Training Programme	406,434.00	
Regional Squad Training Programme	156,096.00	
Development Training Programmes	302,370.00	
School Sports Programme	509,101.00	
Local Competitions	186,222.00	
Community Sports Club Projects	696,375.00	
Official Training Programme	19,940.00	
Meetings/Conference	23,478.00	
AA(Part-time) for Feeder Programme	50,400.00	
MPF Contribution for Part-time Officials	2,520.00	
Programme Expenses sub-total	4,745,605.00	
Total original cash subvention	6,833,248.00	(a)
Add: Additional subvention from LCSD	762,842.00	(b)
- Additional Subvention(for Office) : \$250,000		
- Additional Office funding :\$39,199		
- Additional Programme funding :\$473,643		
- Qtr 1: \$358,680		
- Qtr 4: \$72,311		
- Qtr 4 (Final Round): \$42,652		
Less: Subvention netted off for 2019-20²		(c)
Total cash subvention from LCSD for the year	7,596,090.00	(d)=(a)+(b)-(c)
Expenditure³		
Total expenditure incurred for the year 2019-20	9,531,652.65	(e)
Surplus/(Deficiency) of subvention over expenditure	(1,935,562.65)	(f)=(d)-(e)
Other income (i.e. other than LCSD subvention)⁴		
(i) Entry fee / Admission fee	1,101,495.00	
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	1,135.28	
(iii) Sponsorship / Donation	200,000.00	
(iv) Contribution from the Association	4,953,539.77	
(v) Other Resources - World Rugby/Asia Rugby	285,699.60	
	6,541,869.65	(g)
Total Surplus/(Deficiency) of income over expenditure	4,606,307.00	(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 2019-20 which is subsequently netted off by the LCSD within the same financial year 2019-20 (e.g. due to cancellation of programmes). The total amount of subvention netted off for 2019-20 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.

Please provide the amounts with 2 places of decimal.