

**Summary of Cash Subvention to Hong Kong China Rugby  
under the Sports Subvention Scheme of Leisure and Cultural Services Department  
for the Financial Year Ended 31 March 2022-23**

	HK\$	
<b>Cash subvention from LCSD</b>		
Original cash subvention allocated at the beginning of the financial year <sup>1</sup>		
(i) Subvention for Personnel Expenses	3,826,937.00	
(ii) Subvention for Office Expenses	495,800.00	
(iii) Subvention for Programme Expenses, breakdown into:		
International Events Held outside Hong Kong	2,877,301.00	
National/Junior Squad Training Programme	452,528.00	
Regional Squad Training Programme	156,096.00	
Development Training Programmes	665,927.00	
School Sports Programme	537,006.00	
Local Competitions	409,658.00	
Community Sports Club Projects	1,047,225.00	
Official Training Programme	43,073.00	
Meetings/Conference	33,610.00	
AA(Part-time) for Feeder Programme	54,600.00	
MPF Contribution for Part-time Officials	2,730.00	
Programme Expenses sub-total	6,279,754.00	
Total original cash subvention	10,602,491.00	(a)
<i>Add: Additional subvention from LCSD</i>	56,214.00	(b)
- Qtr 2: Office Expense : reimbursement of advertisement fee for 1 subvented post AA : \$998	998.00	
- Qtr 3 - Office Expense : reimbursement of advertisement fee for 3 subvented posts (1 SSE and 2 SEs) : \$1980	1,980.00	
- Qtr 4 - Programme Expense: additional fund for review of pay rate :	53,236.00	
Cat B(I): \$4,160		
Cat C(I): \$16,649		
Cat C(III): \$2,133		
Cat D(I): \$766		
Feeder System Scheme: \$4,294		
Cat C(II): \$21,270		
Cat C(IV): \$3,964		
<i>Less: Subvention netted off for 2022-23</i>		(c)
<b>Total cash subvention from LCSD for the year</b>	10,658,705.00	(d)=(a)+(b)-(c)
<b>Expenditure<sup>3</sup></b>		
Total expenditure incurred for the year 2022-23	10,915,484.00	(e)
<b>Surplus/(Deficiency) of subvention over expenditure</b>	(256,779.00)	(f)=(d)-(e)
<b>Other income (i.e. other than LCSD subvention)<sup>4</sup></b>		
(i) Entry fee / Admission fee		
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	3,904.84	
(iii) Sponsorship / Donation	100,000.00	
(iv) Contribution from the Association	3,592,362.32	
(v) Other Resources - World Rugby/Asia Rugby	-	
	4,431,666.96	(g)
<b>Total Surplus/(Deficiency) of income over expenditure</b>	4,174,887.96	(h)=(f)+(g)

<sup>1</sup> The amount reflects the cash subvention granted to the Association as stated in the Subvention Agreement.

<sup>2</sup> 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.

<sup>3</sup> 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).

<sup>4</sup> 'Other income' excludes subvention under the Arts and Sport Development Fund.

Please provide the amounts with 2 places of decimal.