

**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 2021**

	<b>HK\$</b>
<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	1,958,784.00
(ii) Subvention for Office Expenses	255,800.00
(iii) Subvention for Programme Expenses, breakdown into:	
International Events Held outside Hong Kong	2,787,767.00
National/Junior Squad Training Programme	454,240.00
Regional Squad Training Programme	156,096.00
Development Training Programmes	403,990.00
School Sports Programme	549,540.00
Local Competitions	228,456.00
Community Sports Club Projects	700,875.00
Official Training Programme	12,144.00
Meetings/Conference	29,200.00
AA(Part-time) for Feeder Programme	52,200.00
MPF Contribution for Part-time Officials	2,610.00
<b>Programme Expenses sub-total</b>	<b>5,377,118.00</b>
<b>Total original cash subvention</b>	<b>7,591,702.00</b> (a)
<b>Add: Additional subvention from LCSD</b>	<b>492,462.53</b> (b)
- Additional Programme funding :\$267,512.13	267,512.13
- Qtr 2: special one-off grant for 1st ex-gratia for SDU: \$15,742	
special one-off grant for 1st ex-gratia for SSP: \$105,575	
- Qtr 3: Enhancement Measures of Comprehensive Review	
on Sports Subvention Scheme 2020-2021:	
replacing PT AA by FT AA : \$97,807.5	
- Special one-off grant for 1st ex-gratia CSCs : \$44,120	
- Qtr 4: special one-off grant for 2nd ex-gratia: C(I)	
\$4,267.63	
- Qtr 4 Final Additional 2nd ex-gratia for CSCs : \$51,986	51,986.00
- Qtr 4 Final Additional Personnel funding - Loyalty Payment : \$142,964.4	142,964.40
- Additional Office funding : \$30,000	30,000.00
Qtr 4: Enhancement measures of Comprehensive Review on	
Sports Subvention Scheme 2018/19 - provision of	
Additional subvention for NSAs for strengthening admin.	
capability and capacity building : \$30,000	
<b>Less: Subvention netted off for 2020-21<sup>2</sup></b>	<b>(1,250,715.00)</b> (c)
- Qtr 3: unspent subvention in Cat A(I), C(I), C(II): \$716,051	
- netted off original subvention of PT AA fr Oct-Mar 21	
\$54,810	
- Qtr 4: unspent subvention in A(I), D(I)(II) : \$479,854	
<b>Total cash subvention from LCSD for the year</b>	<b>6,833,449.53</b> (d)=(a)+(b)-(c)
<b>Expenditure<sup>3</sup></b>	
Total expenditure incurred for the year 2020-21	4,696,883.24 (e)
<b>Surplus/(Deficiency) of subvention over expenditure</b>	<b>2,136,566.29</b> (f)=(d)-(e)
<b>Other income (i.e. other than LCSD subvention)<sup>4</sup></b>	
(i) Entry fee / Admission fee	88,105.00
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	29.74
(iii) Sponsorship / Donation	-
(iv) Contribution from the Association	1,743,675.21
(v) Other Resources - World Rugby/Asia Rugby	
	<b>1,831,809.95</b> (g)
<b>Total Surplus/(Deficiency) of income over expenditure</b>	<b>3,968,376.24</b> (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 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.

<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.