

**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 2022**

	<u>HK\$</u>	
Cash subvention from LCSD		
Original cash subvention allocated at the beginning of the financial year ¹		
(i) Subvention for Personnel Expenses	2,044,779.00	
(ii) Subvention for Office Expenses	495,800.00	
(iii) Subvention for Programme Expenses, breakdown into:		
International Events Held outside Hong Kong	2,869,338.00	
National/Junior Squad Training Programme	454,240.00	
Regional Squad Training Programme	156,096.00	
Development Training Programmes	571,618.00	
School Sports Programme	538,800.00	
Local Competitions	251,256.00	
Community Sports Club Projects	707,525.00	
Official Training Programme	11,071.00	
Meetings/Conference	33,610.00	
AA(Part-time) for Feeder Programme	52,200.00	
MPF Contribution for Part-time Officials	2,610.00	
Programme Expenses sub-total	5,648,364.00	
Total original cash subvention	8,188,943.00	(a)
<i>Add:</i> Additional subvention from LCSD	-	(b)
<i>Less:</i> Subvention netted off for 2021-22 ² 4th Qtr payment - cancellation of programs \$1,735,665	(1,735,665.00)	(c)
Total cash subvention from LCSD for the year	6,453,278.00	(d)=(a)+(b)-(c)
Expenditure³		
Total expenditure incurred for the year 2021-22	6,600,288.15	(e)
Surplus/(Deficiency) of subvention over expenditure	(147,010.15)	(f)=(d)-(e)
Other income (i.e. other than LCSD subvention)⁴		
(i) Entry fee / Admission fee	613,127.25	
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	34.26	
(iii) Sponsorship / Donation	-	
(iv) Contribution from the Association	2,599,876.73	
(v) Other Resources - World Rugby/Asia Rugby	-	
	3,213,038.24	(g)
Total Surplus/(Deficiency) of income over expenditure	3,066,028.09	(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 2021-22 which is subsequently netted off by the LCSD within the same financial year 2021-22 (e.g. due to cancellation of programmes). The total amount of subvention netted off for 2021-22 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.