

**Summary of Cash Subvention to DanceSport Association of Hong Kong, China Limited
under the Sports Subvention Scheme of Leisure and Cultural Services Department
for the Financial Year Ended 31 March 2024**

| | <u>HK\$</u> |
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| Cash subvention from LCSD | |
| Original cash subvention allocated at the beginning of the financial year ¹ | |
| (i) Subvention for Personnel Expenses | 2,165,880.00 |
| Bonus and Benefits | 689,996.00 |
| (ii) Subvention for Office Expenses | 527,500.00 |
| (iii) Subvention for Programme Expenses | |
| International Events Held outside Hong Kong | 1,097,886.00 |
| National/Junior Squad Training Programme | 628,542.00 |
| Regional Squad Training Programme | 487,749.00 |
| Development Training Programmes | 84,380.00 |
| School Sports Programme | 595,580.00 |
| Local Competitions | 687,829.00 |
| Community Sports Club Projects | 889,648.00 |
| Official Training Programme | 412,361.00 |
| Meetings/Conference | 78,680.00 |
| Youth Sports Exchange Programme | - |
| AA (Part-time) for Feeder Programmes | 58,590.00 |
| Programme Expenses Sub-Total | 5,021,245.00 |
| Total Original cash subvention | 8,404,621.00 (a) |
| <i>Add:</i> Additional subvention from LCSD | 168,101.00 (b) |
| From Reserve - Rita Salary | 198,392.80 |
| <i>Less:</i> Saving to Reserve for 2023-2024 | |
| Personnel Expenses | 633,967.13 |
| A(I) International Competition | 193,583.68 |
| B(I) National Squad Training | 12,176.83 |
| B(II) Regional Squad Training | 29,151.98 |
| C(I) Senior Training Course | 21,232.00 |
| C(III) Local Competition | 498,115.25 |
| C(IV) Community Sports Club Program | 149,538.28 |
| D(I) Training Programme for Officials | 367,212.19 |
| D(II) Meeting/Conference | 10,373.68 |
| To Reserve - Rita Salary (not used) | 22,449.85 |
| AA (Part-time) for Feeder Programmes | - |
| | 1,937,800.87 (c) |
| <i>Less:</i> Subvention netted off for 2023-2024 | |
| Office Expenses | - |
| C(II) School Sports Programme | 472,612.00 |
| C(IV) Community Sports Club Program | - |
| | 472,612.00 (c) |

| | | |
|--|-----------------------|-------------|
| Total cash subvention from LCSD for the year | 6,360,701.93 | (d)=(a)+(b) |
| Expenditure³ | | |
| Total expenditure incurred for the year 2023-24 | 9,307,654.83 | (e) |
| Surplus/(Deficiency) of subvention over expenditure | (2,946,952.90) | (f)=(d)-(e) |
| Other income (i.e. other than LCSD subvention)⁴ | | |
| (i) Entry fee / Admission fee | 871,586.47 | |
| (ii) Bank interest generated from LCSD Subvention and Reserve Fund | - | |
| (iii) Sponsorship / Donation | 34,517.00 | |
| (iv) Contribution from the Association | 1,710,738.58 | |
| (v) Reserve Fund | - | |
| | 2,616,842.05 | (g) |
| Total Surplus/(Deficiency) of income over expenditure | (330,110.85) | (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 201X-1Y which is subsequently netted off by the LCSD within the same financial year 201X-1Y (e.g. due to cancellation of programmes). The total amount of subvention netted off for 201X-1Y 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.

