

**Summary of Cash Subvention to The Judo Association of Hong Kong, China
under the Sports Subvention Scheme of Leisure and Cultural Services Department
for the Financial Year Ended 31 March 2023**

	HK\$
Cash subvention from LCSD	
Original cash subvention allocated at the beginning of the financial year ¹	
(i) Subvention for Personnel Expenses of Salary in 2022-23	2,200,632.00
Subvention for Personnel Expenses of Bonus and Benefits	689,395.00
Total subvention for Personnel Expenses	2,890,027.00
(ii) Subvention for Office Expenses	477,600.00
(iii) Subvention for Programme Expenses, breakdown into:	
A(I) International Events Held outside Hong Kong	830,658.00
B(I) National/Junior Squad Training Programme	1,912,608.00
B(II) Regional Squad Training Programme	208,640.00
C(I) Development Training Programmes	113,838.00
C(II) School Sports Programme	11,790.00
C(III) Local Competitions	232,582.00
C(IV) Community Sports Club Projects	120,880.00
D(I) Official Training Programme	103,776.00
D(II) Meetings/Conference	27,195.00
(E) Youth Sports Exchange Programme	248,500.00
Salary of AA (Part-time) for Feeder System Scheme	54,600.00
MPF contribution for Part-time officials	2,730.00
Others (please specify)	-
Programme Expenses sub-total	3,867,797.00
Total original cash subvention	7,235,424.00
Add: Additional fund due to pay adjustment for part-time staff w.e.f. 1 August 2022:	
for B(I)	18,432.00
for B(II)	4,608.00
for C(I)	1,816.00
for C(II)	448.00
for C(III)	1,369.00
for C(IV)	1,854.00
for Feeder System Scheme	3,256.00
Total Additional Fund for the year 2022-2023	31,783.00
Less: Netted off the unspent subvention after finalising the Annual Statement of Accounts of 2020-21:	
for A(I) cancelled programmes	434,148.00
for B(I) cancelled programmes	373,106.00
for C(I) cancelled	161,964.89
for C(II) cancelled	68,256.41
for C(IV) cancelled programmes	66,926.00
for C(IV) and programme brought from 2019-20 due to target-not-met	28,580.00
for C(IV) cancelled	448.00
for D(I) cancelled	11,800.00
for D(II) cancelled	40,541.00
Total Subvention netted off for the year 2022-2023	1,205,258.30
Less: Netted off the unspent subvention of 2022-23:	
for (E) Youth Sports Exchange Programme	248,500.00
Total cash subvention from LCSD for the year 2022-2023	5,813,448.70
Expenditure³	
Total expenditure incurred for the year 2022-23	6,765,191.02
Surplus/(Deficiency) of subvention over expenditure	(951,742.32)
Other income (i.e. other than LCSD subvention)⁴	
(i) Entry fee / Admission fee	116,820.00
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	-
(iii) Sponsorship / Donation	-
(iv) Contribution from the Association	-
(v) Other Resources	-
	116,820.00
Total Surplus/(Deficiency) of income over expenditure	(834,922.32)