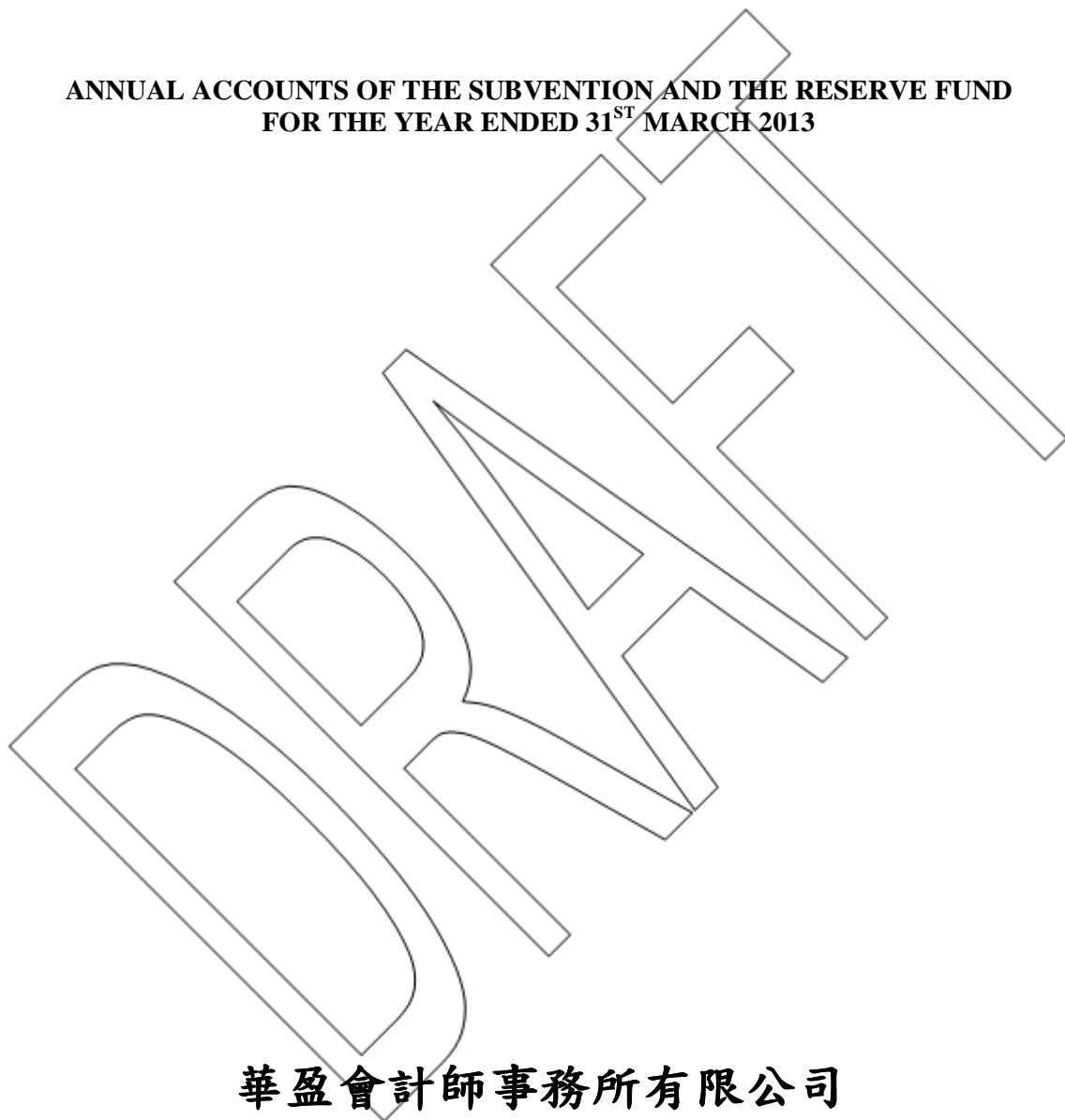


香港拳擊總會
HONG KONG BOXING ASSOCIATION

**ANNUAL ACCOUNTS OF THE SUBVENTION AND THE RESERVE FUND
FOR THE YEAR ENDED 31ST MARCH 2013**



華盈會計師事務所有限公司
ORIENTAL LINK CPA LIMITED

香港拳擊總會

**HONG KONG BOXING ASSOCIATION
ANNUAL ACCOUNTS OF THE SUBVENTION AND THE RESERVE FUND
FOR THE YEAR ENDED 31ST MARCH 2013**

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香港拳擊總會

**HONG KONG BOXING ASSOCIATION
ANNUAL ACCOUNTS OF THE SUBVENTION AND THE RESERVE FUND
FOR THE YEAR ENDED 31ST MARCH 2013**

Chairman's and Hon Treasurer's Certificate

To: The Leisure and Cultural Services Department ("LCSD")

We certify that the Annual Accounts for the ended 31 March 2013 set out in pages 5 to 51 which comprises:

- a. Summary of Subvention under the Sports Subvention Scheme of LCSD
- b. Statement of Personnel Expenses (Statement 1)
- c. Statement of Office Expenses (Statement 2)
- d. Statement of Programme Expenses (Statement 3)
- e. Statement of Use of Reserve Fund (Statement 4)
- f. Statement of Changes in Reserve Fund Balance (Statement 5)
- g. Statement of Use of Extra Savings for 2008-09 and 2009-10 (Statement 6)

are complete, true and correct.

Mr. YIP Wai Ming
Chairman

Mr. LAW Wai Lun
Treasurer

Date:

Association's Chop

華盈會計師事務所有限公司

ORIENTAL LINK CPA LIMITED

Certified Public Accountants

Rooms 1102-3, 11/F., Centremark, Nos. 287-299 Queen's Road Central, Hong Kong

香港上環皇后大道中287-299號永傑中心11樓1102-3室 電話 Tel:2836 3189 傳真 Fax:2234 0834

INDEPENDENT ASSURANCE REPORT TO THE EXECUTIVE COMMITTEE OF HONG KONG BOXING ASSOCIATION (“the Association”)

We have been engaged to conduct a reasonable assurance examination on the accompanying Association's Annual Accounts of the Subvention and the Reserve Fund on pages 5 to 51 (attached herewith) for the year ended 31st March 2013, which have been prepared by the Executive Committee of the Association in connection with the requirements of the Leisure and Cultural Services Department (“LCSD”) of the Government of the Hong Kong Special Administrative Region (“the Government”).

Respective responsibilities of the Executive Committee and auditors

The Executive Committee of the Association is responsible for the preparation of the accompanying Annual Accounts and for ensuring that they have been properly prepared from the books and records of the Association and drawn up in compliance with the provisions of the Subvention Agreement for the year 2012-13 made between the Government and the Association. This responsibility includes designing, implementing and maintaining internal controls relevant to the preparation of the accompanying Annual Accounts that are free from material misstatement, selecting and applying appropriate accounting policies. The Executive Committee is also responsible for ensuring that the Association has complied with the provisions of the Subvention Agreement, the Code of Conduct and the Procurement Guidelines which the Association has deposited with the Government.

It is our responsibility to report on whether the Annual Accounts have been drawn up in compliance with the provisions of the Subvention Agreement and the Auditor's Guide as stipulated in Clause 6(e) of the Subvention Agreement, and the Association has complied with the provisions of the Subvention Agreement as specified in the Auditor's Guide, the Code of Conduct concerning the procedural requirements in processing declaration on conflict of interests and application for acceptance of advantages and the Procurement Guidelines of the Association, based on our reasonable assurance engagement, and to report our conclusions solely to you, as a body, in accordance with our agreed terms of engagement and for no other purpose. We do not assume responsibility towards or accept liability to any other person for the contents of this report.

Basis of conclusions

We have conducted our work in accordance with Hong Kong Standard on Assurance Engagements 3000 “Assurance Engagements Other Than Audits or Reviews of Historical Financial Information” issued by the Hong Kong Institute of Certified Public Accountants. This Standard requires that we comply with ethical requirements and plan and conduct the assurance examination to obtain reasonable assurance whether the Annual Accounts have been properly prepared from the books and records of the Association and drawn up in all material respects in compliance with the provisions of the Subvention Agreement and the Auditor's Guide, and the Association has complied with the provisions of the Subvention Agreement as specified in the Auditor's Guide, the Code of Conduct concerning the procedural requirements in processing declaration on conflict of interests and application for acceptance of advantages and the Procurement Guidelines of the Association.

華盈會計師事務所有限公司

ORIENTAL LINK CPA LIMITED

Certified Public Accountants

Rooms 1102-3, 11/F., Centremark, Nos. 287-299 Queen's Road Central, Hong Kong

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INDEPENDENT ASSURANCE REPORT TO THE EXECUTIVE COMMITTEE OF HONG KONG BOXING ASSOCIATION ("the Association")

We planned and conducted our reasonable assurance examination so as to obtain all the information and explanations which we considered necessary in order to provide us with sufficient evidence to give our conclusions as to whether the Annual Accounts have been properly prepared from the books and records of the Association and drawn up in compliance with the provisions of the Subvention Agreement and the Auditor's Guide, and the Association has complied with the provisions of the Subvention Agreement as specified in the Auditor's Guide, the Code of Conduct concerning the procedural requirements in processing declaration on conflict of interests and application for acceptance of advantages and the Procurement Guidelines of the Association. We believe that our reasonable assurance engagement provides a reasonable basis for our conclusions.

Conclusion

In our opinion, based on the foregoing, except for the matters as described in the following Matters of Non-compliance paragraphs, the Annual Accounts have been properly prepared from the books and records of the Association and drawn up in all material respects in compliance with the provisions of the Subvention Agreement and the Auditor's Guide, and the Association has complied with the provisions of the Subvention Agreement as specified in the Auditor's Guide, the Code of Conduct concerning the procedural requirements in processing declaration on conflict of interests and application for acceptance of advantages and the Procurement Guidelines of the Association for the year ended 31st March 2013:

Matters of Non-compliance

In respect of the Subvention Agreement:

- No separate and designated bank account has been kept for the Subvention and the Reserve Fund;
- The amount of money as shown in the ledger balance of the Reserve Fund has not been set aside in the designated bank account; and
- No specific procedures has been taken to ensure the Affiliated Clubs of the Association to comply with the Code of Conduct of the Association.

In respect of the Auditor's Guide:

- No opinion survey form has been distributed to participants to collect their feedback on new programmes or pilot schemes;
- No specific procedures has been taken to ensure the Affiliated Clubs of the Association to comply with the Code of Conduct of the Association;
- No separate designated bank account has been set up for receiving Subvention from LCSD and spending necessary expenditure for the programmes;
- The amount of money as shown in the ledger balance of the Reserve Fund has not been set aside in the designated bank account;

華盈會計師事務所有限公司

ORIENTAL LINK CPA LIMITED

Certified Public Accountants

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INDEPENDENT ASSURANCE REPORT TO THE EXECUTIVE COMMITTEE OF HONG KONG BOXING ASSOCIATION (“the Association”)

Matters of Non-compliance (cont.)

In respect of the Auditor's Guide (cont.):

- No receipt acknowledgment has been obtained from individuals receiving cash or cash cheques from the Association; and
- No surprise cash count has been conducted by an independent officer other than the petty cash holder during the year.

In respect of the Code of Conduct:

- No record has been kept to show that the Association has communicated the content of the Code of Conduct to the office-bearers of the Association and it is unable to ascertain whether the office bearers have accepted and followed the principles and procedural requirements specified therein.

Oriental Link CPA Limited
Certified Public Accountants
Hong Kong,

Ho Siu Tong
Practising Certificate Number P04291

**Summary of Cash Subvention to Hong Kong Boxing Association
under the Sports Subvention Scheme of Leisure and Cultural Services Department
for the Financial Year Ended 31 March 2013**

	<u>HK\$</u>
Cash subvention from LCSD (Note 1)	
Original cash subvention allocated at the beginning of the financial year	
(i) Subvention for Personnel Expenses	461,769.00
(ii) Subvention for Office Expenses	70,925.00
(iii) Subvention for Programme Expenses	680,029.00
	1,212,723.00 (a)
<i>Add:</i> Additional subvention from LCSD	20,762.00 (b)
<i>Less:</i> Subvention netted-off for 2012-13 (Note 2)	-
Total cash subvention from LCSD for the year	1,233,485.00 (d)=(a)+(b)-(c)
Expenditure (Note 3)	
Total expenditure incurred for the year 2012-13	1,323,447.08 (e)
Surplus/(Deficiency) of subvention over expenditure	(89,962.08) (f)=(d)-(e)
Other income (i.e. other than LCSD subvention) (Note 4)	
(i) Entry fee / Admission fee	515,160.50
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	
(iii) Sponsorship / Donation	
(iv) Contribution from the Association	
(v) Other Resources	
	515,160.50 (g)
Total Surplus/(Deficiency) of income over expenditure	425,198.42 (h)=(f)+(g)

Note 1: The amount reflects the cash subvention granted to the Association as stated in the Subvention Agreement.

Note 2: This refers to the amount of subvention allocated for 2012-13 which is subsequently netted off by the LCSD within 2012-13 (e.g. due to cancellation of programmes).

Note 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).

Note 4: "Other income" excludes subvention under the Arts and Sport Development Fund.

Statement of Personnel Expenses (Statement 1)

Subvented by the Leisure and Cultural Services Department for the Financial Year Ended 31 March 2013

HK\$

Cash subvention from LCSD (Revised Allocation) 461,769.00 (a)

Expenditure

(A) Expenditure met by LCSD

Approved Subvented Posts	Original Allocation (HK\$)	Revised Allocation (HK\$)			Actual Expenditure (HK\$)
		Additional Allocation	Netted-off Amount	Total Net Allocation	
1. Sports Executive	229,662.00	-	-	-	229,662.00
2. Administrative Assistant	152,727.00	-	-	-	143,489.57
3. Administrative Assistant (Part-time)	79,380.00	-	-	-	87,318.00
Total	461,769.00	-	-	-	460,469.57

(B) Expenditure met by Sponsorship/Donation/Contribution from the Association/Other Resources - (c)

(C) Total expenditure for Personnel Expenses 460,469.57 (d)=(b)+(c)

Surplus of LCSD subvention over actual expenditure met by LCSD 1,299.43 (e)=(a)-(b)

Other income

(i) Sponsorship / Donation - (f)

(ii) Contribution from the Association/Other Resources - (g)

Surplus/(Deficiency) for Personnel Expenses 1,299.43 (h)=(a)-(d)+(f)+(g)

Savings from LCSD cash subvention 1,299.43 (i)=(e) or 0

[If (e)<0, then savings=0]

Statement of Office Expenses (Statement 2)

Subvented by the Leisure and Cultural Services Department for the Financial Year Ended 31 March 2013

Cash subvention from LCSD (Revised Allocation) HK\$ 70,925.00 (a)

Expenditure

(A) Expenditure Met by LCSD

Expenses	Original Allocation (HK\$)	Revised Allocation (HK\$)			Actual Expenditure (HK\$)
		Additional Allocation	Netted-off Amount	Total Net Allocation	
Administration Expenses					
- Communication, telephone, fax charges					8,500.04
- Entertainment					2,262.10
- Photocopying & duplication charges					11,161.87
- Printing and artwork	14,300.00	-	-	-	5,998.20
- Stamps and postage					650.00
- Stationery					7,174.80
- Travelling expenses					4,609.50
- Uniform expenses					1,260.00
Sub-total of Administration Expenses	14,300.00	-	-	-	41,616.51
Rent and Rates	-	-	-	-	-
Audit Fee	45,375.00	-	-	-	43,000.00
Insurance Premium Fee	11,250.00	-	-	-	20,000.00
Total	70,925.00	-	-	-	104,616.51

(B) Expenditure met by Sponsorship/Donation/Contribution from the Association/Other Resources - (c)

(C) Total expenditure for Office Expenses 104,616.51 (d)=(b)+(c)

Surplus/(Deficiency) of LCSD subvention over actual expenditure met by LCSD (33,691.51) (e)=(a)-(b)

Other income

(i) Sponsorship / Donation - (f)

(ii) Contribution from the Association/Other Resources - (g)

Surplus/(Deficiency) for Office Expenses (33,691.51) (h)=(a)-(d)+(f)+(g)

Savings from LCSD subvention - (i)=(e) or 0

[If (e)<0, then savings=0]

Statement of Programme Expenses (Statement 3)

Subvented by the Leisure and Cultural Services Department for the Financial Year Ended 31 March 2013

HKS

(I) Allocation for 2012-13

Cash subvention from LCSD (Revised Allocation)

700,791.00 (a)

Expenditure

(A) Expenditure Met by LCSD

Programme	Original Cash Subvention (HK\$)	Revised Allocation (HK\$)			Actual Expenditure (HK\$)	Subvented Expenditure (HK\$)	Savings (if any) (HK\$)	Breakdown as per Appendix
		Additional Allocation	Netted-off Amount	Total Net Allocation				
COMPLETED PROGRAMMES								
<u>Cat A(I) International Event Held Outside Hong Kong</u>								
(a) Asian Boxing Invitation Tournament (Replaced)						-		
(b) China Invitational Tournament (Replaced)						-		
(c) Taiwan Invitational Tournament (Cancelled)						-		
(d) The Shenzhen Boxing Cup (Cancelled)						-		
(e) Asian Men's Championships (Cancelled)						-		
(f) Asian Youth Championships (Subvented by Reserve fu						-		
(g) Asian Women Championships (Cancelled)						-		
(h) Asian Junior Boxing Championships (Cancelled)	84,292.00	-	-	84,292.00	-	-	51,680.00	
(i) Asian Boxing Invitational Tournament (Cancelled)						-		
(j) China Invitational Tournament (Cancelled)						-		
(k) 2 nd Taipei City Cup International Tournament 2012 (Asian Boxing Invitation Tournament)					15,980.00	12,792.00		1.1
(l) 2013 Kuala Lumpur City Day Boxing Tournament (China Invitational Tournament)					23,318.00	19,820.00		1.2
Cat A(I) Sub-total	84,292.00	-	-	84,292.00	39,298.00	32,612.00	51,680.00	
Category A Sub-total	84,292.00	-	-	84,292.00	39,298.00	32,612.00	51,680.00	
<u>Cat B(I) National/Junior Squad Training Programme</u>								
(a) National/ Junior Squad Training Programme					18,436.00	18,436.00		2.1
(b) National/ Junior Squad Overseas Training (Cancelled)	42,750.00	2,280.00	-	45,030.00	-	-	26,594.00	
(c) Boxing Training Camp (Cancelled)					-	-		
Cat B(I) Sub-total	42,750.00	2,280.00	-	45,030.00	18,436.00	18,436.00	26,594.00	
<u>Cat B(II) Regional Squad Training Programme</u>								
(a)					-	-	-	
(b)					-	-	-	
(c)					-	-	-	
Cat B(II) Sub-total	-	-	-	-	-	-	-	
Category B Sub-total	42,750.00	2,280.00	-	45,030.00	18,436.00	18,436.00	26,594.00	
<u>Cat C(I) Training Programme</u>								
(a) Boxing Training Programme 2012/2013	128,856.00	-	-	128,856.00	258,310.00	120,917.00	7,939.00	4.1
(b)								
(c)								
Cat C(I) Sub-total	128,856.00	-	-	128,856.00	258,310.00	120,917.00	7,939.00	
<u>Cat C(II) School Sports Programme</u>								
(a) School Demonstration - School Demonstration (P1) (Combined with P2)	2,307.00							5.1
(b) School Demonstration - School Demonstration (P2) (Combined with P1)	1,508.00				20,208.00	15,495.60		
(c) School Demonstration - Contact Sports Centre Demonstration (P1) (Confirmed by client it is same as (a))	2,202.00	880.00	-	8,335.00	-	-	(7,160.60)	
(d) School Demonstration - Contact Sports Centre Demonstration (P2) (Confirmed by client it is same as (a))	1,438.00				-	-		
(e) Outreach Coaching Programme - Non School Team (School)	5,418.00	5,946.00	-	16,076.00	10,896.00	5,946.00	10,130.00	5.2
(f) Outreach Coaching Programme - Non School Team (Contact Sports Centre) (Confirmed by client it is same	4,712.00				-	-		
Cat C(II) Sub-total	17,585.00	6,826.00	-	24,411.00	31,104.00	21,441.60	2,969.40	
<u>Cat C(III) Local Competition</u>								
(a) 2012 Hong Kong Boxing Championships (Replaced)					-	-		
(b) 2012 Combats Sports Championships (Boxing) (2012 Hong Kong Boxing Championships)	7,118.00	96.00	-	7,214.00	9,746.00	8,146.00	(932.00)	6.1
Cat C(III) Sub-total	7,118.00	96.00	-	7,214.00	9,746.00	8,146.00	(932.00)	
<u>Cat C(IV) Community Sports Club Programme</u>								
(a) Box For Fun - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第一期)	17,006.00				22,692.00	9,610.00		7.1

Programme	Original Cash Subvention (HK\$)	Revised Allocation (HK\$)			Actual Expenditure (HK\$)	Subvented Expenditure (HK\$)	Savings (if any) (HK\$)	Breakdown as per Appendix
		Additional Allocation	Netted-off Amount	Total Net Allocation				
(b) Box For Fun - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第二期)	17,006.00				20,150.00	13,820.00	7.2	
(c) 尚武會 - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第一期)	17,006.00				23,814.00	6,132.00	7.3	
(d) 尚武會 - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第二期)	17,006.00				12,780.00	5,730.00	7.4	
(e) TAC Boxing Club - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第一期)	17,006.00				23,072.00	9,250.00	7.5	
(f) TAC Boxing Club - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第二期)	17,006.00				21,098.00	8,888.00	7.6	
(g) TAC Boxing Club - 2012/2013 年度社區體育會拳擊	8,333.00				10,118.00	11,348.00	7.7	
(h) 青武搏藝 - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第一期)	17,006.00				21,172.00	12,490.00	7.8	
(i) 青武搏藝 - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第二期)	17,006.00				18,252.00	13,002.00	7.9	
(j) FUSION COMBAT - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第一期)	17,006.00				19,086.00	12,704.00	7.10	
(k) FUSION COMBAT - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第二期)	17,006.00				22,162.00	13,512.00	7.11	
(l) 青浩拳擊會 - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第一期)	17,006.00	11,560.00	-	375,413.00	19,494.00	13,092.00	7.12	
(m) 青浩拳擊會 - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第二期)	17,006.00				17,650.00	12,480.00	7.13	
(n) 青熊拳擊搏擊會 - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第一期)	17,006.00				23,212.00	8,430.00	7.14	
(o) 青熊拳擊搏擊會 - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第二期)	17,006.00				23,808.00	6,518.00	7.15	
(p) Power Boxing - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第一期)	17,006.00				18,734.00	13,132.00	7.16	
(q) Power Boxing - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第二期) (Cancelled)	17,006.00				-	-		
(r) 搏藝中心 - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第一期)	17,006.00				19,482.00	10,600.00	7.17	
(s) 搏藝中心 - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第二期)	17,006.00				17,352.00	12,022.00	7.18	
(t) Kick Box Fitness - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第一期)	17,006.00				17,766.00	11,544.00	7.19	
(u) Kick Box Fitness - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第二期)	17,006.00				8,432.00	7,142.00	7.20	
(v) Formation of new CSCs & Performance monitoring Monitoring	15,400.00				14,800.00	14,800.00	7.21	
Cat C(IV) Sub-total	363,853.00	-	-	-	395,126.00	226,246.00	149,167.00	
Category C Sub-total	517,412.00	6,922.00	-	160,481.00	694,286.00	376,750.60	159,143.40	
Cat D(I) Training Programme for Officials								
(a) International Referee Camp (Cancelled)	13,819.00	-	-	13,819.00	-	-	13,291.00	
(b) Local Boxing Referee and Judge course					1,928.00	528.00		
Cat D(I) Sub-total	13,819.00	-	-	13,819.00	1,928.00	528.00	13,291.00	
Cat D(II) Meeting/Conference								
(a) ASBC Meeting	21,756.00	-	-	21,756.00	2,047.00	1,432.90	18,667.10	
(b) AIBA Meeting (Cancelled)					2,366.00	1,656.00		
Cat D(II) Sub-total	21,756.00	-	-	21,756.00	4,413.00	3,088.90	18,667.10	
Category D Sub-total	35,575.00	-	-	35,575.00	6,341.00	3,616.90	31,958.10	
AA (Part-time) for Feeder Programmes	-	-	-	-	-	-	-	
MPF Contribution for Part-time Officials	-	-	-	-	-	-	-	
Completed Programmes Total	680,029.00	9,202.00	-	325,378.00	758,361.00	431,415.50	269,375.50	
UNCOMPLETED/CROSS-YEAR PROGRAMMES								
Uncompleted and carried forward to 2013-14								
(a)								
(b)								
Uncompleted/Cross Year Programmes Total	-	-	-	-	-	-	-	

Expenditure met by LCSD Total

431,415.50 (d)=(b)+(c)

(B) Expenditure met by Sponsorship/Donation/Contribution from the Association/Other Resources	326,945.50	(e)
(C) Total expenditure for Programme Expenses	758,361.00	(f)=(d)+(e)
Surplus/(Deficiency) of LCSD subvention allocated in 2012-13 over actual expenditure met by LCSD	269,375.50	(g)=(a)-(b)-(c)
Other income		
(i) Entry fee / Admission fee	515,160.50	(h)
(ii) Sponsorship / Donation	-	(i)
(ii) Contribution from the Association/Other Resources	-	(j)
Surplus/(Deficiency) of income for Programme Expenses	457,590.50	(k)=(a)-(f) +(h)+(i)+(j)

(II) Cross-year Programmes Brought Forward from 2011-12

Programme	Original Cash Subvention (HK\$)	Revised Allocation (HK\$)			Actual Expenditure (HK\$)	Subvented Expenditure (HK\$)	Savings (if any) (HK\$)	Breakdown as per Appendix
		Additional Allocation^	Netted-off Amount	Total Net Allocation				
Brought forward from 2011-12 and completed (a) (b)								
Cross Year Programmes Total		-	-	-	-	-	-	(l)

Breakdown of Programme Expenses for Programmes

Appendix 1.1

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : 2nd Taipei City Cup International Boxing Tournament 2012

Category : A(I) International Events held outside HK

Date of Programme : Aug 28 to Sep 3 2012

Venue / Destination: Taipei, Taiwan

No. of Athletes : 3

(Original Allocation : \$)		Actual Expenditure	
(Revised Allocation : \$)			
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare	HKD 2,020 x 4p		8,080.00
3 Other Items			
Sub-total:			8,080.00 (a)
II. Staff Remuneration			
1 Coaches			
2 Part-time Coaches			
Sub-total:			- (b)
III. Printing & Publicity			
			- (c)
IV. Event Related Expenses			
Medical services / Uniform			7,900.00 (d)
Total Expenditure met by LCSD (A) :			15,980.00 (e)=(a)+(b)+(c)+(d)
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			- (f)
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
1 e.g. Uniforms			
2 e.g. Souvenirs			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			15,980.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 990 x 2/p + HKD 604 x 2/p		3,188.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	3,188.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		12,792.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		90%	(k)
Maximum Subvention Amount (A)*(E) :		14,382.00	(l)=(e)*(k)
Subvented Expenditure :		12,792.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 1.2

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : 2013 Kuala Lumpur City Day Boxing Tournament

Category : A(I) International Events held outside HK

Date of Programme : Jan 24 to Jan 31 2013

Venue / Destination: Kuala Lumpur, Malaysia

No. of Athletes : 2

(Original Allocation : \$)		Actual Expenditure	
(Revised Allocation : \$)			
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation	USD 30 x 4/p x 7/days @7.8	6,552.00	
2 Air Fare	HKD 2,076 x 4/p	8,304.00	
3 Other Items	Overseas transport / RM 48.80@2.7 + Meal Allowance / RM 826@2.7	2,362.00	
		Sub-total:	17,218.00 (a)
II. Staff Remuneration			
1 Coaches			
2 Part-time Coaches			
		Sub-total:	- (b)
III. Printing & Publicity			
		- (c)	
IV. Event Related Expenses			
		6,100.00 (d)	
		23,318.00 (e)=(a)+(b)+(c)+(d)	
(B) Notional Venue Charges (NVC)			
		- (f)	
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
1 e.g. Uniforms			
2 e.g. Souvenirs			
		- (g)	
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :		-	
Total Programme Expenditure (A)+(B)+(C) :		23,318.00 (h)=(e)+(f)+(g)	
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 796 x 2/p + HKD 826 x 1/p + HKD 1,080 x 1/p	3,498.00	
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	
		3,498.00 (i)	
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		19,820.00 (j)=(e)-(i)	
Maximum Subvention Level (E) :		90% (k)	
Maximum Subvention Amount (A)*(E) :		20,986.20 (l)=(e)*(k)	
Subvented Expenditure :		19,820.00 (m)=(j) or (l) or 'revised allocation', whichever is the less	
Savings :		- (n)='revised allocation' - (m)	

Breakdown of Programme Expenses for Programmes	Appendix 2.1
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Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : Local National / Junior Squad Training Programme
 Category : B(I) National / Junior Squad Training
 Date of Programme : Nov 20 to Dec 02 2012
 Venue / Destination: Pei Ho Street Sports Centre / Kin Park / Olympic House
 No. of Athletes : 37

(Original Allocation : \$) (Revised Allocation : \$)	Actual Expenditure	
Description	Breakdown	Amount (HK\$)
(A) Expenditure to be met by LCSD		
I. Board & Lodging		
1 Accommodation		
2 Air Fare		
3 Other Items		
	Sub-total:	-
II. Staff Remuneration		
1 Coaches	HKD 374 x 36/hrs + HKD 127 x 36/hrs	18,036.00
2 Part-time Coaches		
	Sub-total:	18,036.00
III. Printing & Publicity		
IV. Event Related Expenses		
Hire of the Equipment: HKD 400		400.00
Total Expenditure met by LCSD (A) :		18,436.00
(B) Notional Venue Charges (NVC)		
Total NVC (B) :		-
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources		
1 e.g. Uniforms		
2 e.g. Souvenirs		
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :		-
Total Programme Expenditure (A)+(B)+(C) :		18,436.00
(D) Income		
<i>Estimated Amount</i>		<i>Actual Income</i>
1 Entry Fees (\$)		-
2 Admission Fee: (\$)		-
Total (\$)	Total Income (D) :	-
(E) Total Subvention Granted by LCSD		
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		18,436.00
Maximum Subvention Level (E) :		100%
Maximum Subvention Amount (A)*(E) :		18,436.00
Subvented Expenditure :		18,436.00
Savings :		-

Breakdown of Programme Expenses for Programmes

Appendix 4.1

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : Boxing Training Programme 2012/2013

Category : C(I) Training Programme

Date of Programme : Apr 2012 to Mar 2013

Venue / Destination: Hong Kong

No. of Athletes : 934

(Original Allocation : \$ 128,856) (Revised Allocation : \$)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			-
II. Staff Remuneration			
1 Coaches	HKD 186 x 2 hrs x 8 session x 21 crs + HKD 93 x 2 hrs x 8 session x 8crs + HKD 196 x 2hrs x 8 session x 43 crs + HKD 98 x 2 hrs x 8 session x 10 crs		224,928.00
Sub-total:			224,928.00
III. Printing & Publicity			
-			
IV. Event Related Expenses			
	Poster and Entry Form HKD 1,890 x 2 time + HKD 2,390 + HKD 2,570 x 2 time + HKD 2,340 + Insurance: HKD 15,000 + Audit Fee 4,732		33,382.00
Total Expenditure met by LCSD (A) :			258,310.00
(B) Notional Venue Charges (NVC)			
	HKD 47 x 2 hrs x 8 session x 4 course + HKD 57 x 2 hrs x 8 session x 17 course + HKD 57 x 3 hrs x 5 session x 1 course + HKD 75 x 2 hrs x 8 session x 31 course + HKD 390 x 1.5 hrs x 10 session x 11 course		120,917.00
Total NVC (B) :			120,917.00
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
1 Advertisement Fee	Website Banner: HKD 2,100 + HKD 4,800 + HKD 2,700 + HKD 2,950		12,550.00
2 e.g. Souvenirs			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			12,550.00
Total Programme Expenditure (A)+(B)+(C) :			391,777.00
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 290 x 934/p		270,860.00
2 Admission Fee: (\$)			
Total (\$)			270,860.00
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		(12,550.00)	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		219,563.50	(l)=(e)*(k)
Subvented Expenditure :		120,917.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 5.1

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : 2012/2013 Sport Demonstrations

Category : C(II) School Sports Programme

Date of Programme : Apr 2012 to Mar 2013

Venue / Destination: Hong Kong

No. of Athletes : 1079

(Original Allocation : \$ 7,455)		Actual Expenditure	
(Revised Allocation : \$ 7,455)			
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			(a)
II. Staff Remuneration			
1 Instructor fee	HKD 186 x 2/hrs x 1/p x 9/course + HKD 196 x 2/hrs x 1/p x 11/course		7,660.00
2 Assistant Instructor fee	HKD 93 x 2/hrs x 2/p x 9/course + HKD 98 x 2/hrs x 2/p x 11/course		7,660.00
3 Administration fee	HKD 70 x 2/hrs x 9/course + HKD 74 x 2/hrs x 11/course		2,888.00
Sub-total:			18,208.00 (b)
III. Printing & Publicity			
			-
IV. Event Related Expenses			
			2,000.00 (d)
Total Expenditure met by LCSD (A) :			20,208.00 (e)=(a)+(b)+(c)+(d)
(B) Notional Venue Charges (NVC)			
HKD 75 x 2/hrs x 9/course			1,350.00
Total NVC (B) :			1,350.00 (f)
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
1 Instruction fee			-
2 e.g. Souvenirs			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			21,558.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 157.50 x 1/course + HKD 165 x 1/course + HKD 300 x 4/course + HKD 315 x 9/course + HKD 330 x 5/course		6,007.50
2 Admission Fee: (\$)			
Total (\$)			6,007.50 (i)
Total Income (D) :			
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		14,200.50	(j)=(e)-(i)
Maximum Subvention Level (E) :		70%	(k)
Maximum Subvention Amount (A)*(E) :		14,145.60	(l)=(e)*(k)
Subvented Expenditure :		15,495.60	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes	Appendix 5.2
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Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : 2012/2013 Outreach Coaching Programme - Non School Team

Category : C(II) School Sports Programme

Date of Programme : Apr 2012 to Mar 2013

Venue / Destination: Hong Kong

No. of Athletes : 90

(Original Allocation : \$ 10,130) (Revised Allocation : \$ 10,610)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			- (a)
II. Staff Remuneration			
1 Instructor fee	HKD 196 x 16/hrs x 1/p x 3 /course		9,408.00
2 Part-time Coaches			
3 Administration fee	HKD 74 x 4/hrs x 3/course		888.00
Sub-total:			10,296.00 (b)
III. Printing & Publicity			
			- (c)
IV. Event Related Expenses			
			600.00 (d)
Total Expenditure met by LCSD (A) :			10,896.00 (e)=(a)+(b)+(c)+(d)
(B) Notional Venue Charges (NVC)			
			- (f)
Total NVC (B) :			- (f)
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
1 Instruction fee			- (g)
2 e.g. Souvenirs			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			10,896.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 1,650 x 3/course		4,950.00
2 Admission Fee: (\$)			
Total (\$)			4,950.00 (i)
Total Income (D) :			4,950.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			5,946.00 (j)=(e)-(i)
Maximum Subvention Level (E) :			70% (k)
Maximum Subvention Amount (A)*(E) :			7,627.20 (l)=(e)*(k)
Subvented Expenditure :			5,946.00 (m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :			- (n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 6.1

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : 2012 Combat Sports Championships (Boxing)

Category : C(III) Local Competition

Date of Programme : Dec 02, 2012

Venue / Destination:

No. of Athletes : 18

(Original Allocation : \$ 7,118) (Revised Allocation : \$)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			-
II. Staff Remuneration			
1 Allowance for Casual Helper	HKD 39 x 4/hrs x 21/p		3,276.00
2 Allowance for Official	HKD 54 x 4/hrs x 3/p		648.00
Sub-total:			3,924.00
III. Printing & Publicity			
	Banner: HKD 880 + Poster: HKD 1,320		2,200.00
IV. Event Related Expenses			
	Trophy: HKD 2,410 + Transport of Equipment: HKD 212 + Medical Service of related expenses: HKD 1,000		3,622.00
Total Expenditure met by LCSD (A) :			9,746.00
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			-
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
1 Medical Service and related Expenses			2,000.00
2 Ice and Water			287.00
3 Souvenir			-
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			2,287.00
Total Programme Expenditure (A)+(B)+(C) :			12,033.00
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fees (\$)	HKD 160 x 16p		1,600.00
2 Admission Fee: (\$)			
Total (\$)			1,600.00
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			2,287.00
Total Programme Expenditure (A)+(B)+(C) :			12,033.00
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			8,146.00
Maximum Subvention Level (E) :			85%
Maximum Subvention Amount (A)*(E) :			8,284.10
Subvented Expenditure :			8,146.00
Savings :			-

Breakdown of Programme Expenses for Programmes

Appendix 7.1

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : Box For Fun - 拳擊訓練計劃 (第一階段) 證書課程 (第一期)

Category : C(IV) Community Sports Club Project

Date of Programme : Apr to Sept 2012

Venue / Destination: Luen Wo Hui Sport Centre

No. of Athletes : 39

(Original Allocation : \$ 14,556) (Revised Allocation : \$ 14,771)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A1) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			- (a)
II. Staff Remuneration			
1 Instructor	HKD 158 x 34/hrs + HKD 167 x 18/hrs		8,378.00
2 Assistant Instructor	HKD 80 x 34/hrs + HKD 85 x 18/hrs		4,250.00
Sub-total:			12,628.00 (b)
III. Printing & Publicity			
	Poster: HKD 89 + Entry form: HKD 273		362.00 (c)
IV. Event Related Expenses			
			5,694.00 (d)
Total Expenditure met by LCSD (A1) :			18,684.00 (1)=(a)+(b)+(c)+(d)
(A2) Expenditure to be met by CSC			
1 Stamp			185.00
2 Insurance- Group Personal Accident	HKD 300 x 10/pcs		488.00
3 Purchase of Sports Equipment - Boxing gloves			3,000.00
4 Advertisement			335.00
Total Expenditure met by LCSD (A2) :			4,008.00 (2)
Total Expenditure met by LCSD (A) ((A1)+(A2)):			22,692.00 (e)=(1)+(2)
(B) Notional Venue Charges (NVC)			
			-
Total NVC (B) :			- (f)
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			22,692.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 420 x 20/p + HKD 380 x 19/p		15,620.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	15,620.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			7,072.00 (j)=(e)-(i)
Maximum Subvention Level (E) :			85% (k)
Maximum Subvention Amount (A)*(E) :			19,288.20 (l)=(e)*(k)
Subvented Expenditure :			9,610.00 (m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :			- (n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 7.2

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : Box For Fun - 拳擊訓練計劃 (第一階段) 證書課程 (第二期)

Category : C(IV) Community Sports Club Project

Date of Programme : Oct 2012 to Mar 2013

Venue / Destination: Luen Wo Hui Sport Centre

No. of Athletes : 22

(Original Allocation : \$ 14,556) (Revised Allocation : \$ 15,175)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			- (a)
II. Staff Remuneration			
1 Instructor	HKD 167 x 52/hrs		8,684.00
2 Assistant Instructor	HKD 85 x 26/hrs		2,210.00
Sub-total:			10,894.00 (b)
III. Printing & Publicity		Poster: HKD 80 + Entry form: HKD 341 + Certificate fee: HKD 3	424.00 (c)
IV. Event Related Expenses			4,504.00 (d)
Total Expenditure met by LCSD (A1) :			15,822.00 (1)=(a)+(b)+(c)+(d)
(A2) Expenditure to be met by CSC			
1 Stamp			331.00
2 Insurance- Group Personal Accident			609.00
3 Purchase of Sports Equipment - Boxing gloves	HKD 300 x 10/pcs		3,000.00
4 Advertisement			388.00
Total Expenditure met by LCSD (A2) :			4,328.00 (2)
Total Expenditure met by LCSD (A) ((A1)+(A2)):			20,150.00 (e)=(1)+(2)
(B) Notional Venue Charges (NVC)			- (f)
Total NVC (B) :			-
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			20,150.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 420 x 14/p + HKD 380 x 8/p		8,920.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	8,920.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			11,230.00 (j)=(e)-(i)
Maximum Subvention Level (E) :			85% (k)
Maximum Subvention Amount (A)*(E) :			17,127.50 (l)=(e)*(k)
Subvented Expenditure :			13,820.00 (m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :			- (n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 7.3

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : Go Fitness - 拳擊訓練計劃 (第一階段) 證書課程 (第一期)

Category : C(IV) Community Sports Club Project

Date of Programme : Apr to Sept 2013

Venue / Destination: Fa Yuen Street Sports Centre

No. of Athletes : 51

(Original Allocation : \$ 14,556)		Actual Expenditure	
(Revised Allocation : \$ 14,747)			
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			-
II. Staff Remuneration			
1 Instructor	HKD 158 x 34/hrs + \$167 x 16/hrs		8,044.00
2 Assistant Instructor	HKD 80 x 34/hrs + HKD 85 x 16/hrs		4,080.00
Sub-total:			12,124.00
III. Printing & Publicity			
	Poster: HKD 89 + Entry form: HKD 273		362.00
IV. Event Related Expenses			
Total Expenditure met by LCSD (A1) :			19,806.00
(A2) Expenditure to be met by CSC			
1 Stamp			185.00
2 Insurance - Group Personal Accident			488.00
3 Purchase of Sports Equipment - Boxing gloves	HKD 300 x 10/pcs		3,000.00
4 Advertisement			335.00
Total Expenditure met by LCSD (A2) :			4,008.00
Total Expenditure met by LCSD (A) ((A1)+(A2)):			23,814.00
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			-
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			-
Total Programme Expenditure (A)+(B)+(C) :			23,814.00
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 420 x 21/p + HKD 380 x 30/p		20,220.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	20,220.00
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		3,594.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		20,241.90	(l)=(e)*(k)
Subvented Expenditure :		6,132.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 7.4

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : Go Fitness - 拳擊訓練計劃 (第一階段) 證書課程 (第二期)

Category : C(IV) Community Sports Club Project

Date of Programme : Oct 2012 to Mar 2013

Venue / Destination: Fa Yuen Street Sports Centre

No. of Athletes : 24

(Original Allocation : \$ 14,556)		Actual Expenditure	
(Revised Allocation : \$ 15,175)			
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			- (a)
II. Staff Remuneration			
1 Instructor	HKD 167 x 24/hrs		4,008.00
2 Assistant Instructor	HKD 85 x 24/hrs		2,040.00
Sub-total:			6,048.00 (b)
III. Printing & Publicity		Poster: HKD 80 + Entry form: HKD 341 + Certificate fee: HKD 3	424.00 (c)
IV. Event Related Expenses			3,480.00 (d)
Total Expenditure met by LCSD (A1) :			9,952.00 (1)=(a)+(b)+(c)+(d)
(A2) Expenditure to be met by CSC			
1 Stamp			331.00
2 Insurance- Group Personal Accident			609.00
3 Purchase of Sports Equipment - Boxing gloves	HKD 300 x 5/pcs		1,500.00
4 Advertisement			388.00
Total Expenditure met by LCSD (A2) :			2,828.00 (2)
Total Expenditure met by LCSD (A) ((A1)+(A2)):			12,780.00 (e)=(1)+(2)
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			- (f)
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			12,780.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 420 x 13/p + HKD 380 x 11/p		9,640.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	9,640.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			3,140.00 (j)=(e)-(i)
Maximum Subvention Level (E) :			85% (k)
Maximum Subvention Amount (A)*(E) :			10,863.00 (l)=(e)*(k)
Subvented Expenditure :			5,730.00 (m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :			- (n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 7.5

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : TAC Boxing Club - 拳擊訓練計劃 (第一階段) 證書課程 (第一期)

Category : C(IV) Community Sports Club Project

Date of Programme : Apr to Sept 2012

Venue / Destination: Pei Ho Street Sports Centre

No. of Athletes : 40

(Original Allocation : \$ 14,556) (Revised Allocation : \$ 14,771)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			(a)
II. Staff Remuneration			
1 Instructor	HKD 158 x 32/hrs + HKD 167 x 18/hrs		8,062.00
2 Assistant Instructor	HKD 80 x 32/hrs + HKD 85 x 18/hrs		4,090.00
Sub-total:			(b) 12,152.00
III. Printing & Publicity			
			(c) 362.00
IV. Event Related Expenses			
			(d) 6,550.00
Total Expenditure met by LCSD (A1) :			(1)=(a)+(b)+(c)+(d) 19,064.00
(A2) Expenditure to be met by CSC			
1 Stamp			185.00
2 Insurance- Group Personal Accident			488.00
3 Purchase of Sports Equipment - Boxing gloves	HKD 300 x 10/pcs		3,000.00
4 Advertisement			335.00
Total Expenditure met by LCSD (A2) :			(2) 4,008.00
Total Expenditure met by LCSD (A) ((A1)+(A2)):			(e)=(1)+(2) 23,072.00
(B) Notional Venue Charges (NVC)			
			(f) -
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			(g) -
Total Programme Expenditure (A)+(B)+(C) :			(h)=(e)+(f)+(g) 23,072.00
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 420 x 29/p + HKD 380 x 11/p		16,360.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	(i) 16,360.00
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			(j)=(e)-(i) 6,712.00
Maximum Subvention Level (E) :			(k) 85%
Maximum Subvention Amount (A)*(E) :			(l)=(e)*(k) 19,611.20
Subvented Expenditure :			(m)=(j) or (l) or 'revised allocation', whichever is the less 9,250.00
Savings :			(n)='revised allocation' - (m) -

Breakdown of Programme Expenses for Programmes

Appendix 7.6

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : TAC Boxing Club - 拳擊訓練計劃 (第一階段) 證書課程 (第二期)

Category : C(IV) Community Sports Club Project

Date of Programme : Oct 2012 to Mar 2013

Venue / Destination: Pei Ho Street Sports Centre

No. of Athletes : 36

(Original Allocation : \$ 14,556) (Revised Allocation : \$ 15,175)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			-
II. Staff Remuneration			
1 Instructor	HKD 167 x 48/hrs		8,016.00
2 Assistant Instructor	HKD 85 x 26/hrs		2,210.00
Sub-total:			10,226.00
III. Printing & Publicity			
	Poster: HKD 80 + Entry form: HKD 341 + Certificate fee: HKD 3		424.00
IV. Event Related Expenses			
Total Expenditure met by LCSD (A1) :			16,770.00
(A2) Expenditure to be met by CSC			
1 Stamp			331.00
2 Insurance- Group Personal Accident			609.00
3 Purchase of Sports Equipment- Boxing gloves	HKD 300 x 10/pcs		3,000.00
4 Advertisement			388.00
Total Expenditure met by LCSD (A2) :			4,328.00
Total Expenditure met by LCSD (A) ((A1)+(A2)):			21,098.00
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			-
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			-
Total Programme Expenditure (A)+(B)+(C) :			21,098.00
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 420 x 28/p + HKD 380 x 8/p		14,800.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	14,800.00
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			6,298.00
Maximum Subvention Level (E) :			85%
Maximum Subvention Amount (A)*(E) :			17,933.30
Subvented Expenditure :			8,888.00
Savings :			-

Breakdown of Programme Expenses for Programmes

Appendix 7.7

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : TAC - Boxing Club Community Sports Club Boxing Tournament

Category : C(IV) Community Sports Club Project

Date of Programme : Aug 05, 2012

Venue / Destination: Pei Ho Street Sports Centre

No. of Athletes : 21

(Original Allocation : \$ 5,183) (Revised Allocation : \$ 5,183)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			-
II. Staff Remuneration			
1 Referee	HKD 28 x 7/hrs x 12/p		2,352.00
2 Official	HKD 28 x 7/hrs x 10p		1,960.00
Sub-total:			4,312.00
III. Printing & Publicity			
	Banner: HKD 220 x 2 nos + HKD 240 x 1 no		1,215.00
	Poster: HKD 535 x 1 package		
IV. Event Related Expenses			
Total Expenditure met by LCSD (A1) :			9,831.00
(A2) Expenditure to be met by CSC			
1 Water and Ice			287.00
Total Expenditure met by LCSD (A2) :			287.00
Total Expenditure met by LCSD (A) ((A1)+(A2)):			10,118.00
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			-
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			-
Total Programme Expenditure (A)+(B)+(C) :		10,118.00	
(D) Income			
<i>Estimated Amount</i>			<i>Actual Income</i>
1 Entry Fee: (\$)	HKD 100 x 21/p		2,100.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	2,100.00
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		8,018.00	
Maximum Subvention Level (E) :		85%	
Maximum Subvention Amount (A)*(E) :		8,600.30	
Subvented Expenditure :		11,348.00	
Savings :		-	

Breakdown of Programme Expenses for Programmes

Appendix 7.8

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : 青武搏藝 - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第一期)

Category : C(IV) Community Sports Club Project

Date of Programme : Apr to Sept 2012

Venue / Destination: Pei Ho Street Sports Centre

No. of Athletes : 29

(Original Allocation : \$ 14,556) (Revised Allocation : \$ 14,747)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			- (a)
II. Staff Remuneration			
1 Instruction	HKD 158 x 30/hrs + HKD 167 x 16/hrs		7,412.00
2 Assistant Instruction	HKD 80 x 30/hrs + HKD 85 x 16/hrs		3,760.00
Sub-total:			11,172.00 (b)
III. Printing & Publicity			
	Poster: HKD 89 + Entry form: HKD 273		362.00 (c)
IV. Event Related Expenses			
Total Expenditure met by LCSD (A1) :			17,164.00 (d)
(A2) Expenditure to be met by CSC			
1 Stamp			185.00
2 Insurance- Group Personal Accident			488.00
3 Purchase of Sports Equipment - Boxing glove	HKD 300 x 10/pcs		3,000.00
4 Advertisement			335.00
Total Expenditure met by LCSD (A2) :			4,008.00 (2)
Total Expenditure met by LCSD (A) ((A1)+(A2)):			21,172.00 (e)=(1)+(2)
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			- (f)
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			21,172.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 420 x 5/p + HKD 380 x 24/p		11,220.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	
			11,220.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			9,952.00 (j)=(e)-(i)
Maximum Subvention Level (E) :			70% (k)
Maximum Subvention Amount (A)*(E) :			14,820.40 (l)=(e)*(k)
Subvented Expenditure :			12,490.00 (m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :			- (n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 7.9

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : 青武搏藝 - 拳擊訓練計劃 (第一階段) 證書課程 (第二期)

Category : C(IV) Community Sports Club Project

Date of Programme : Oct 2012 to Mar 2013

Venue / Destination: Pei Ho Street Sports Centre

No. of Athletes : 20

(Original Allocation : \$ 14,556) (Revised Allocation : \$ 15,175)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			-
II. Staff Remuneration			
1 Instructor	HKD 167 x 50/hrs		8,350.00
2 Assistant Instructor			-
Sub-total:			8,350.00
III. Printing & Publicity			
	Poster: HKD 80 + Entry form: HKD 341 + Certificate fee: HKD 3		424.00
IV. Event Related Expenses			
Total Expenditure met by LCSD (A1) :			13,924.00
(A2) Expenditure to be met by CSC			
1 Stamp			331.00
2 Insurance- Group Personal Accident			609.00
3 Purchase of Sports Equipment - Boxing gloves	HKD 300 x 10/pcs		3,000.00
4 Advertisement			388.00
Total Expenditure met by LCSD (A2) :			4,328.00
Total Expenditure met by LCSD (A) ((A1)+(A2)):			18,252.00
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			-
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			-
Total Programme Expenditure (A)+(B)+(C) :			18,252.00
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 420 x 6/p + HKD 380 x 14/p		7,840.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	7,840.00
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			10,412.00
Maximum Subvention Level (E) :			85%
Maximum Subvention Amount (A)*(E) :			15,514.20
Subvented Expenditure :			13,002.00
Savings :			-

Breakdown of Programme Expenses for Programmes

Appendix 7.10

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : Fusion Combat - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第一期)

Category : C(IV) Community Sports Club Project

Date of Programme : Apr to Sept 2012

Venue / Destination: Tsing Yi Sport Centre

No. of Athletes : 22

(Original Allocation : \$ 14,556) (Revised Allocation : \$ 14,747)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			- (a)
II. Staff Remuneration			
1 Instruction	HKD 158 x 30/hrs + HKD 167 x 14/hrs		7,078.00
2 Assistant Instruction	HKD 80 x 30/hrs + HKD 85 x 14/hrs		3,590.00
Sub-total:			10,668.00 (b)
III. Printing & Publicity			
	Poster: HKD 89 + Entry form: HKD 273		362.00 (c)
IV. Event Related Expenses			
Total Expenditure met by LCSD (A1) :			15,078.00 (1)=(a)+(b)+(c)+(d)
(A2) Expenditure to be met by CSC			
1 Stamp			185.00
2 Insurance- Group Personal Accident			488.00
3 Purchase of Sports Equipment - Boxing gloves	HKD 300 x 10/pcs		3,000.00
4 Advertisement			335.00
Total Expenditure met by LCSD (A2) :			4,008.00 (2)
Total Expenditure met by LCSD (A) ((A1)+(A2)):			19,086.00 (e)=(1)+(2)
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			- (f)
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			19,086.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 420 x 14/p + HKD 380 x 8/p		8,920.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	
			8,920.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			10,166.00 (j)=(e)-(i)
Maximum Subvention Level (E) :			85% (k)
Maximum Subvention Amount (A)*(E) :			16,223.10 (l)=(e)*(k)
Subvented Expenditure :			12,704.00 (m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :			- (n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 7.11

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : Fusion Combat - 拳擊訓練計劃 (第一階段) 證書課程 (第二期)

Category : C(IV) Community Sports Club Project

Date of Programme : Oct 2012 to Mar 2013

Venue / Destination: Tsing Yi Sport Centre

No. of Athletes : 28

(Original Allocation : \$ 14,556) (Revised Allocation : \$ 15,175)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			(a)
II. Staff Remuneration			
1 Instructor	HKD 167 x 50/hrs		8,350.00
2 Assistant Instructor	HKD 85 x 50/hrs		4,250.00
Sub-total:			12,600.00 (b)
III. Printing & Publicity			
	Poster: HKD 80 + Entry form: HKD 341 + Certificate fee: HKD 3		424.00 (c)
IV. Event Related Expenses			
Total Expenditure met by LCSD (A1):			17,834.00 (d) (1)=(a)+(b)+(c)+(d)
(A2) Expenditure to be met by CSC			
1 Stamp			331.00
2 Insurance- Group Personal Accident			609.00
3 Purchase of Sports Equipment - Boxing gloves	HKD 300 x 10/pcs		3,000.00
4 Advertisement			388.00
Total Expenditure met by LCSD (A2) :			4,328.00 (2)
Total Expenditure met by LCSD (A) ((A1)+(A2)):			22,162.00 (e)=(1)+(2)
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			- (f)
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			22,162.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>			<i>Actual Income</i>
1 Entry Fee: (\$)	HKD 420 x 15/p + HKD 380 x 13/p		11,240.00
2 Admission Fee: (\$)			
Total (\$)			
Total Income (D) :			11,240.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		10,922.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		18,837.70	(l)=(e)*(k)
Subvented Expenditure :		13,512.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 7.12

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : 青浩拳擊會 - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第一期)

Category : C(IV) Community Sports Club Project

Date of Programme : Apr to Sept 2012

Venue / Destination: Kowloon Bay Sports Centre / Tai Po Hui Sports Centre

No. of Athletes : 23

(Original Allocation : \$ 14,556) (Revised Allocation : \$ 14,771)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			-
II. Staff Remuneration			
1 Instruction	HKD 158 x 32/hrs + HKD 167 x 18/hrs		8,062.00
2 Assistant Instruction	HKD 80 x 8/hrs + HKD 85 x 18/hrs		2,170.00
Sub-total:			10,232.00
III. Printing & Publicity			
	Poster: HKD 89 + Entry form: HKD 273		362.00
IV. Event Related Expenses			
Total Expenditure met by LCSD (A1) :			15,486.00
(A2) Expenditure to be met by CSC			
1 Stamp			185.00
2 Insurance- Group Personal Accident			488.00
3 Purchase of Sports Equipment - Boxing gloves	HKD 300 x 10/pcs		3,000.00
4 Advertisement			335.00
Total Expenditure met by LCSD (A2) :			4,008.00
Total Expenditure met by LCSD (A) ((A1)+(A2)):			19,494.00
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			-
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			-
Total Programme Expenditure (A)+(B)+(C) :			19,494.00
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 420 x 5/p + HKD 380 x 18/p		8,940.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	8,940.00
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		10,554.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		16,569.90	(l)=(e)*(k)
Subvented Expenditure :		13,092.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 7.13

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : 青浩拳擊會 - 拳擊訓練計劃 (第一階段) 證書課程 (第二期)

Category : C(IV) Community Sports Club Project

Date of Programme : Oct 2012 to Mar 2013

Venue / Destination: Pei Ho street Sports Centre / Tai Po Hui Sports Centre

No. of Athletes : 20

(Original Allocation : \$ 14,556)		Actual Expenditure	
(Revised Allocation : \$ 15,175)			
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			- (a)
II. Staff Renumeration			
1 Instructor	HKD 167 x 50/hrs		8,350.00
2 Assistant Instructor			-
Sub-total:			8,350.00 (b)
III. Printing & Publicity			
Poster: HKD 80 + Entry form: HKD 171 + Certificate fee: HKD 3			254.00 (c)
IV. Event Related Expenses			
			4,718.00 (d)
Total Expenditure met by LCSD (A1) :			13,322.00 (1)=(a)+(b)+(c)+(d)
(A2) Expenditure to be met by CSC			
1 Stamp			331.00
2 Insurance- Group Personal Accident			609.00
3 Purchase of Sports Equipment - Boxing glove	HKD 300 x 10/pcs		3,000.00
4 Advertisement			388.00
Total Expenditure met by LCSD (A2) :			4,328.00 (2)
Total Expenditure met by LCSD (A) ((A1)+(A2)):			17,650.00 (e)=(1)+(2)
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			- (f)
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			17,650.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 420 x 4/p + HKD 380 x 16/p		7,760.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	7,760.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		9,890.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		15,002.50	(l)=(e)*(k)
Subvented Expenditure :		12,480.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 7.14

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : 青熊拳擊搏擊會 - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第一期)

Category : C(IV) Community Sports Club Project

Date of Programme : Apr to Sept 2012

Venue / Destination: To Kwa Wan Sports Centre

No. of Athletes : 42

(Original Allocation : \$ 14,556) (Revised Allocation : \$ 14,771)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			-
II. Staff Remuneration			
1 Instruction	HKD 158 x 32/hrs + HKD 167 x 18/hrs		8,062.00
2 Assistant Instruction	HKD 80 x 32/hrs + HKD 85 x 18/hrs		4,090.00
Sub-total:			12,152.00
III. Printing & Publicity			
	Poster: HKD 89 + Entry form: HKD 273		362.00
IV. Event Related Expenses			
Total Expenditure met by LCSD (A1):			19,204.00
(A2) Expenditure to be met by CSC			
1 Stamp			185.00
2 Insurance- Group Personal Accident			488.00
3 Purchase of Sports Equipment - Boxing gloves	HKD 300 x 10/pcs		3,000.00
4 Advertisement			335.00
Total Expenditure met by LCSD (A2) :			4,008.00
Total Expenditure met by LCSD (A) ((A1)+(A2)):			23,212.00
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			-
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			-
Total Programme Expenditure (A)+(B)+(C) :			23,212.00
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 420 x 34 + HKD 380 x 8/p		17,320.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	17,320.00
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		5,892.00	(j)=(e)-(i)
Maximum Subvention Level (E):		85%	(k)
Maximum Subvention Amount (A)*(E) :		19,730.20	(l)=(e)*(k)
Subvented Expenditure :		8,430.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 7.15

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : 青熊拳擊搏擊會 - 拳擊訓練計劃 (第一階段) 證書課程 (第二期)

Category : C(IV) Community Sports Club Project

Date of Programme : Oct 2012 to Mar 2013

Venue / Destination: To Kwa Wan Sports Centre

No. of Athletes : 48

(Original Allocation : \$ 14,556) (Revised Allocation : \$ 15,175)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			- (a)
II. Staff Remuneration			
1 Instructor	HKD 167 x 48/hrs		8,016.00
2 Assistant Instructor	HKD 85 x 48/hrs		4,080.00
Sub-total:			12,096.00 (b)
III. Printing & Publicity			
	Poster: HKD 80 + Entry form: HKD 341 + Certificate fee: HKD 3		424.00 (c)
IV. Event Related Expenses			
Total Expenditure met by LCSD (A1):			19,480.00 (1)=(a)+(b)+(c)+(d)
(A2) Expenditure to be met by CSC			
1 Stamp			331.00
2 Insurance- Group Personal Accident			609.00
3 Purchase of Sports Equipment - Boxing gloves	HKD 300 x 10/pcs		3,000.00
4 Advertisement			388.00
Total Expenditure met by LCSD (A2) :			4,328.00 (2)
Total Expenditure met by LCSD (A) ((A1)+(A2)):			23,808.00 (e)=(1)+(2)
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			- (f)
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			23,808.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>			<i>Actual Income</i>
1 Entry Fee: (\$)	HKD 420 x 41/p + HKD 380 x 7/p		19,880.00
2 Admission Fee: (\$)			
Total (\$)			
Total Income (D) :			19,880.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			3,928.00 (j)=(e)-(i)
Maximum Subvention Level (E) :			85% (k)
Maximum Subvention Amount (A)*(E) :			20,236.80 (l)=(e)*(k)
Subvented Expenditure :			6,518.00 (m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :			- (n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 7.16

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : Power Boxing - 2012/2013 年度拳擊訓練計劃 (第一階段) 證書課程 (第一期)

Category : C(IV) Community Sports Club Project

Date of Programme : Apr to Sept 2012

Venue / Destination: Ma On Shan Sports Centre

No. of Athletes : 21

(Original Allocation : \$ 14,556)		Actual Expenditure	
(Revised Allocation : \$ 14,747)			
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			-
II. Staff Remuneration			
1 Instruction	HKD 158 x 34/hrs + HKD 167 x 16/hrs		8,044.00
2 Assistant Instruction	HKD 80 x 8/hrs + HKD 85 x 16/hrs		2,000.00
Sub-total:			10,044.00
III. Printing & Publicity			
	Poster: HKD 89 + Entry form: HKD 273		362.00
IV. Event Related Expenses			
Total Expenditure met by LCSD (A1) :			14,726.00
(A2) Expenditure to be met by CSC			
1 Stamp			185.00
2 Insurance- Group Personal Accident			488.00
3 Purchase of Sports Equipment - Boxing gloves	HKD 300 x 10/pcs		3,000.00
4 Advertisement			335.00
Total Expenditure met by LCSD (A2) :			4,008.00
Total Expenditure met by LCSD (A) ((A1)+(A2)):			18,734.00
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			-
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			-
Total Programme Expenditure (A)+(B)+(C) :			18,734.00
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 420 x 4/p + HKD 380 x 17/p		8,140.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) : 8,140.00	
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		10,594.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		15,923.90	(l)=(e)*(k)
Subvented Expenditure :		13,132.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 7.17

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : 搏藝中心 - 拳擊訓練計劃 (第一階段) 證書課程 (第一期)

Category : C(IV) Community Sports Club Project

Date of Programme : Apr to Sept 2013

Venue / Destination: Tin Shui Wai Sports Centre

No. of Athletes : 29

(Original Allocation : \$ 14,556) (Revised Allocation : \$ 14,771)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			-
II. Staff Remuneration			
1 Instructor	HKD 158 x 32/hrs + \$167 x 18/hrs		8,062.00
2 Assistant Instructor	HKD 80 x 8/hrs + HKD 85 x 18/hrs		2,170.00
Sub-total:			10,232.00
III. Printing & Publicity			
	Poster: HKD 89 + Entry form: HKD 273		362.00
IV. Event Related Expenses			
Total Expenditure met by LCSD (A1) :			15,474.00
(A2) Expenditure to be met by CSC			
1 Stamp			185.00
2 Insurance- Group Personal Accident			488.00
3 Purchase of Sports Equipment - Boxing gloves	HKD 300 x 10/pcs		3,000.00
4 Advertisement			335.00
Total Expenditure met by LCSD (A2) :			4,008.00
Total Expenditure met by LCSD (A) ((A1)+(A2)):			19,482.00
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			-
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			-
Total Programme Expenditure (A)+(B)+(C) :			19,482.00
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 420 x 10/p + HKD 380 x 19/p		11,420.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	11,420.00
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		8,062.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		16,559.70	(l)=(e)*(k)
Subvented Expenditure :		10,600.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 7.18

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : 搏藝中心 - 拳擊訓練計劃 (第一階段) 證書課程 (第二期)

Category : C(IV) Community Sports Club Project

Date of Programme : Oct 2012 to Mar 2013

Venue / Destination: Tin Shui Wai Sports Centre

No. of Athletes : 20

(Original Allocation : \$ 14,556) (Revised Allocation : \$ 15,175)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			- (a)
II. Staff Remuneration			
1 Instructor	HKD 167 x 50/hrs		8,350.00
2 Assistant Instructor			-
Sub-total:			8,350.00 (b)
III. Printing & Publicity		Poster: HKD 80 + Entry form: HKD 341 + Certificate fee: HKD 3	424.00 (c)
IV. Event Related Expenses			4,250.00 (d)
Total Expenditure met by LCSD (A1):			13,024.00 (1)=(a)+(b)+(c)+(d)
(A2) Expenditure to be met by CSC			
1 Stamp			331.00
2 Insurance- Group Personal Accident			609.00
3 Purchase of Sports Equipment - Boxing gloves	HKD 300 x 10/pcs		3,000.00
4 Advertisement			388.00
Total Expenditure met by LCSD (A2) :			4,328.00 (2)
Total Expenditure met by LCSD (A) ((A1)+(A2)):			17,352.00 (e)=(1)+(2)
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			- (f)
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			17,352.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>			<i>Actual Income</i>
1 Entry Fee: (\$)	HKD 420 x 8/p + HKD 380 x 12/p		7,920.00
2 Admission Fee: (\$)			
Total (\$)			
Total Income (D) :			7,920.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			9,432.00 (j)=(e)-(i)
Maximum Subvention Level (E) :			85% (k)
Maximum Subvention Amount (A)*(E) :			14,749.20 (l)=(e)*(k)
Subvented Expenditure :			12,022.00 (m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :			- (n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 7.19

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : Kick Box Fitness - 拳擊訓練計劃 (第一階段) 證書課程 (第一期)

Category : C(IV) Community Sports Club Project

Date of Programme : Apr to Sept 2013

Venue / Destination: Tsuen King Circuit Sports Centre

No. of Athletes : 22

(Original Allocation : \$ 14,556)		Actual Expenditure	
(Revised Allocation : \$ 14,747)			
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			(a)
II. Staff Remuneration			
1 Instructor	HKD 158 x 28/hrs + \$167 x 17/hrs		7,263.00
2 Assistant Instructor	HKD 80 x 8/hrs + HKD 85 x 17/hrs		2,085.00
Sub-total:			(b) 9,348.00
III. Printing & Publicity			
	Poster: HKD 89 + Entry form: HKD 273		362.00
IV. Event Related Expenses			
Total Expenditure met by LCSD (A1):			(c) 13,758.00
(A2) Expenditure to be met by CSC			
1 Stamp			185.00
2 Insurance- Group Personal Accident			488.00
3 Purchase of Sports Equipment - Boxing gloves	HKD 300 x 10/pcs		3,000.00
4 Advertisement			335.00
Total Expenditure met by LCSD (A2):			(d) 4,008.00
Total Expenditure met by LCSD (A) ((A1)+(A2)):			(1)=(a)+(b)+(c)+(d) 17,766.00
(B) Notional Venue Charges (NVC)			
Total NVC (B):			(f) -
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C):			(g) -
Total Programme Expenditure (A)+(B)+(C):			(h)=(e)+(f)+(g) 17,766.00
(D) Income			
<i>Estimated Amount</i>			<i>Actual Income</i>
1 Entry Fee: (\$)	HKD 420 x 10/p + HKD 380 x 12/p		8,760.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D):	(i) 8,760.00
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D):		9,006.00	(j)=(e)-(i)
Maximum Subvention Level (E):		85%	(k)
Maximum Subvention Amount (A)*(E):		15,101.10	(l)=(e)*(k)
Subvented Expenditure:		11,544.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings:		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 7.20

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : Kick Box Fitness - 拳擊訓練計劃 (第一階段) 證書課程 (第二期)

Category : C(IV) Community Sports Club Project

Date of Programme : Oct 2012 to Mar 2013

Venue / Destination: Tsuen King Circuit Sports Centre

No. of Athletes : 10

(Original Allocation : \$ 14,556) (Revised Allocation : \$ 15,175)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			- (a)
II. Staff Remuneration			
1 Instructor	HKD 167 x 20/hrs		3,340.00
2 Assistant Instructor			-
Sub-total:			3,340.00 (b)
III. Printing & Publicity		Poster: HKD 80 + Entry form: HKD 341 + Certificate fee: HKD 3	424.00 (c)
IV. Event Related Expenses			1,840.00 (d)
Total Expenditure met by LCSD (A1) :			5,604.00 (1)=(a)+(b)+(c)+(d)
(A2) Expenditure to be met by CSC			
1 Stamp			331.00
2 Insurance- Group Personal Accident			609.00
3 Purchase of Sports Equipment - Boxing gloves	HKD 300 x 5/pcs		1,500.00
4 Advertisement			388.00
Total Expenditure met by LCSD (A2) :			2,828.00 (2)
Total Expenditure met by LCSD (A) ((A1)+(A2)):			8,432.00 (e)=(1)+(2)
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			- (f)
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			8,432.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 420 x 2/p + HKD 380 x 8/p		3,880.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	
			3,880.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			4,552.00 (j)=(e)-(i)
Maximum Subvention Level (E) :			85% (k)
Maximum Subvention Amount (A)*(E) :			7,167.20 (l)=(e)*(k)
Subvented Expenditure :			7,142.00 (m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :			- (n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 7.21

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : Formation of new CSCs & Performance monitoring

Category : C(IV) Community Sports Club Project

Date of Programme : 2012-2012

Venue / Destination: -

No. of Athletes : 10 Clubs

(Original Allocation : \$)		Actual Expenditure	
(Revised Allocation : \$)			
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			- (a)
II. Staff Remuneration			
1 Instructor			-
2 Assistant Instructor			-
Sub-total:			- (b)
III. Printing & Publicity			
Sub-total:			- (c)
IV. Event Related Expenses			
Sub-total:			14,800.00 (d)
Total Expenditure met by LCSD (A) :			14,800.00 (e)=(a)+(b)+(c)+(d)
(B) Notional Venue Charges (NVC)			
Sub-total:			- (f)
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Sub-total:			- (g)
Total Programme Expenditure (A)+(B)+(C) :			14,800.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)			
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	- (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		14,800.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		100%	(k)
Maximum Subvention Amount (A)*(E) :		14,800.00	(l)=(e)*(k)
Subvented Expenditure :		14,800.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 8.1

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : Local Boxing Referee and Judge course
Category : D(I) Official Training Programme
Date of Programme : Jun 09 to 23, 2012
Venue / Destination: Boxing Room, 6/F, Pei Ho Street Sports Centre
No. of Athletes : 14

(Original Allocation : \$)		Actual Expenditure	
(Revised Allocation : \$)			
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare			
3 Other Items			
Sub-total:			-
II. Staff Remuneration			
1 Instructor	HKD 241 x 8/hrs x 1/p		1,928.00
2 Assistant Instructor			-
Sub-total:			1,928.00
III. Printing & Publicity			
IV. Event Related Expenses			
Total Expenditure met by LCSD (A) :			1,928.00
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			-
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			-
Total Programme Expenditure (A)+(B)+(C) :			1,928.00
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	07p x HKD 200		1,400.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	1,400.00
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		528.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		70%	(k)
Maximum Subvention Amount (A)*(E) :		1,349.60	(l)=(e)*(k)
Subvented Expenditure :		528.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 9.1

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : ASBC R/J commisssion Meeting
Category : D(II) Meeting / conference held outside HK
Date of Programme : Mar 10 to 17, 2013
Venue / Destination: Sublic Bay, Philippines
No. of Official : 1

(Original Allocation : \$)	Actual Expenditure	
(Revised Allocation : \$)	Breakdown	Amount (HK\$)
(A) Expenditure to be met by LCSD		
I. Board & Lodging		
1 Accommodation		1,934.00
2 Air Fare		
3 Other Items	Oversea transport: P 600	113.00
Sub-total:		2,047.00
II. Staff Remuneration		
1 Instructor		-
2 Assistant Instructor		-
Sub-total:		-
III. Printing & Publicity		
IV. Event Related Expenses		
Total Expenditure met by LCSD (A):		2,047.00
(B) Notional Venue Charges (NVC)		
Total NVC (B):		-
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources		
Total Expenditure met by Sponsorship/Donation/NSA/Others (C):		-
Total Programme Expenditure (A)+(B)+(C):		2,047.00
(D) Income		
<i>Estimated Amount</i>		<i>Actual Income</i>
1 Entry Fee: (\$)		614.00
2 Admission Fee: (\$)		
Total (\$)	Total Income (D):	614.00
(E) Total Subvention Granted by LCSD		
Deficiency of Expenditure met by LCSD over Income (A) - (D):		1,433.00
Maximum Subvention Level (E):		70%
Maximum Subvention Amount (A)*(E):		1,432.90
Subvented Expenditure:		1,432.90
Savings:		-

Breakdown of Programme Expenses for Programmes

Appendix 9.2

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2013

Name of Programme : AIBA Technical Delegate and ITO Examinations

Category : D(II) Official Training Programme held outside HK

Date of Programme : Apr 13 to 15, 2012

Venue / Destination: Trabzon, Turkey

No. of Official : 1

(Original Allocation : \$)		Actual Expenditure	
(Revised Allocation : \$)			
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			-
2 Air Fare			-
3 Other Items			-
Sub-total:			- (a)
II. Staff Remuneration			
1 Instructor			-
2 Assistant Instructor			-
Sub-total:			- (b)
III. Printing & Publicity			
			- (c)
IV. Event Related Expenses			
Entry fee/ course fee for participation in overseas events			2,366.00 (d)
Total Expenditure met by LCSD (A) :			2,366.00 (e)=(a)+(b)+(c)+(d)
(B) Notional Venue Charges (NVC)			
			- (f)
Total NVC (B) :			-
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
1 Stamp			-
2 Insurance- Group Personal Accident			-
3 Purchase of Sports Equipment - Boxing			-
4 Advertisement			-
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			2,366.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)			710.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	710.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		1,656.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		70%	(k)
Maximum Subvention Amount (A)*(E) :		1,656.20	(l)=(e)*(k)
Subvented Expenditure :		1,656.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Statement of Use of Reserve Fund (Statement 4)

For the Financial Year Ended 31 March 2013

Description of Item/Programme	Approved Amount (HK\$) (a)	Actual Expenditure (HK\$) (b)	Savings (HK\$) (c)=(a)-(b)	Breakdown as per Appendix
(A) Use of Reserve Fund Approved in 2010-11				
<i>Personnel Expenses</i>				
(a) Performance Incentive Paid for 2009/2010	16,266.00	16,266.00	-	
(b)				
Personnel Expenses Sub-total	16,266.00	16,266.00	-	
<i>Office Expenses</i>				
(a)				
(b)				
Office Expenses Sub-total	-	-	-	
<i>Programme Expenses</i>				
(a)				
(b)				
Programme Expenses Sub-total	-	-	-	A1 A2
Use of Reserve Fund 2010-11 Total	16,266.00	16,266.00	-	
(B) Use of Reserve Fund Approved in 2011-12				
<i>Personnel Expenses</i>				
(a) Performance Incentive Paid for 2010/2011	9,942.00	9,942.00	-	
(b)				
Personnel Expenses Sub-total	9,942.00	9,942.00	-	
<i>Office Expenses</i>				
(a)				
(b)				
Office Expenses Sub-total	-	-	-	
<i>Programme Expenses</i>				
(a) HKSAR Establishment Day Boxing Championships	4,804.00	4,610.00	194.00	B1
(b) National Day Hong Kong Boxing Championships	4,924.00	4,730.00	194.00	B2
(c) Hong Kong Inter-school Boxing Championships 2012	6,944.00	6,470.00	474.00	B3
Programme Expenses Sub-total	16,672.00	15,810.00	862.00	
Use of Reserve Fund 2011-12 Total	26,614.00	25,752.00	862.00	
(C) Use of Reserve Fund Approved in 2012-13				
<i>Personnel Expenses</i>				
(a) Performance Incentive Paid for 2011/2012	16,266.00	16,266.00	-	
(b)				
Personnel Expenses Sub-total	16,266.00	16,266.00	-	
<i>Office Expenses</i>				
(a)				
(b)				
Office Expenses Sub-total	-	-	-	
<i>Programme Expenses</i>				
(a) HKSAR Establishment Day Championships	6,994.00	8,532.50	-	C1
(b) National Day Boxing Championships 2012	7,114.00	8,442.00	-	C2
(c) ASBC Asian Confederation Youth Boxing Championships Subic Bay 2013	20,000.00	12,483.00	7,517.00	C3
(d) Inter-School Combat Sports Championships 2013	7,607.00	8,723.00	-	C4
Programme Expenses Sub-total	41,715.00	38,180.50	7,517.00	
Use of Reserve Fund 2012-13 Total	57,981.00	54,446.50	7,517.00	
Total for Approved Use of Reserve Fund: (A)+(B)+(C)	100,861.00	96,464.50	8,379.00	

Breakdown of Programme Expenses for Programmes Approved under Use of Reserve Fund and Completed in Appendix B1

Use of Reserve Fund Approved in Financial Year 2011/2012

Name of Programme : HKSAR Establishment Day Boxing Championships

Date of Programme : 1 July 2011

Venue / Destination: Boxing Room, 6/F, Pei Ho Street Sports Centre

No. of Athletes : 20

Description	Actual Expenditure (HK\$)	
	Breakdown	Amount (HK\$)
(A) Expenditure met by LCSD		
I. Board & Lodging		
1 Accommodation		-
2 Air Fare		-
3 Other Items		-
	Sub-total:	-
II. Staff Remuneration		
1 Allowance for Casual Helper	HKD 28.00 x 4hrs x 10p	1,120.00
2 Instructors		
	Sub-total:	1,120.00
III. Printing & Publicity		
		70.00
IV. Event Related Expenses		
		3,420.00
	Total Expenditure met by LCSD (A) :	4,610.00
(B) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources		
1 Medical services & related expenses		1,000.00
2 Event Related Expenses		195.00
3 Water and ice		273.00
	Total Expenditure met by Sponsorship/Donation/NSA/Others (B) :	1,468.00
	Total Programme Expenditure for the Programme (A)+(B) :	6,078.00
(C) Income		
Estimated Amount		
1 Entry Fee: (\$ _____)		1,800.00
2 Admission Fee: (\$ _____)		
Total estimated income \$ _____	Total Actual Income (C) :	1,800.00
	Deficiency of Expenditure met by LCSD over Income (A) - (C) :	2,810.00
(D) Savings		
	*Approved Use of Reserve Fund :	4,804.00
	Savings for the Programme :	-

* Confirmed by LCSD, the subvention of this event is HK\$4,804.00.

Breakdown of Programme Expenses for Programmes Approved under Use of Reserve Fund and Completed in Appendix B2

Use of Reserve Fund Approved in Financial Year 2011/2012

Name of Programme : National Day Hong Kong Boxing Championships

Date of Programme : 2 October 2011

Venue / Destination: Boxing Room, 6/F, Pei Ho Street Sports Centre

No. of Athletes : 22

Description	Actual Expenditure (HK\$)	
	Breakdown	Amount (HK\$)
(A) Expenditure met by LCSD		
I. Board & Lodging		
1 Accommodation		-
2 Air Fare		-
3 Other Items		-
	Sub-total:	-
II. Staff Remuneration		
1 Allowance for Casual Helper	HKD 37.00 x 6hrs x 10p	2,220.00
2 Instructors		
	Sub-total:	2,220.00
III. Printing & Publicity		
		90.00
IV. Event Related Expenses		
		2,420.00
Total Expenditure met by LCSD (A) :		4,730.00
(B) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources		
1 Medical services & related expenses		1,100.00
2 Souvenir		1,140.00
3 Water		225.00
Total Expenditure met by Sponsorship/Donation/NSA/Others (B) :		2,465.00
Total Programme Expenditure for the Programme (A)+(B) :		7,195.00
(C) Income		
Estimated Amount		
1 Entry Fee: (\$ _____)		2,200.00
2 Admission Fee: (\$ _____)		
\$ _____	Total Actual Income (C) :	2,200.00
Deficiency of Expenditure met by LCSD over Income (A) - (C) :		2,530.00
(D) Savings		
*Approved Use of Reserve Fund :		4,924.00
Savings for the Programme :		-

* Confirmed by LCSD, the subvention of this event is HK\$4,924.00.

Breakdown of Programme Expenses for Programmes Approved under Use of Reserve Fund and Completed in Appendix B3

Use of Reserve Fund Approved in Financial Year 2011/2012

Name of Programme : Hong Kong Inter-school Boxing Championships 2012

Date of Programme : 4 March 2012

Venue / Destination: -

No. of Athletes : 14

Description	Actual Expenditure (HK\$)	
	Breakdown	Amount (HK\$)
(A) Expenditure met by LCSD		
I. Board & Lodging		
1 Accommodation		-
2 Air Fare		-
3 Other Items		-
	Sub-total:	- (a)
II. Staff Remuneration		
1 Allowance for Casual Helper	HKD 37.00 x 6hrs x 10p + HKD 28.00 x 4hrs x 10p	3,340.00
2 Instructors		
	Sub-total:	3,340.00 (b)
III. Printing & Publicity		
		716.00 (c)
IV. Event Related Expenses		
		2,414.00 (d)
	Total Expenditure met by LCSD (A) :	6,470.00 (e)=(a)+(b)+(c)+(d)
(B) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources		
1 Medical services & related expenses		1,200.00
2 Souvenir		271.00
3 Transport of equipment		206.00
4 Water		960.00
	Total Expenditure met by Sponsorship/Donation/NSA/Others (B) :	2,637.00 (f)
	Total Programme Expenditure for the Programme (A)+(B) :	9,107.00 (g)=(e)+(f)
(C) Income		
Estimated Amount		
1 Entry Fee: (\$ _____)		2,700.00
2 Admission Fee: (\$ _____)		
Other Estimated Income \$ _____		
	Total Actual Income (C) :	2,700.00 (h)
	Deficiency of Expenditure met by LCSD over Income (A) - (C) :	3,770.00 (i)=(e)-(h)
(D) Savings		
	*Approved Use of Reserve Fund :	6,944.00 (j)
	Savings for the Programme :	- (k)=(j)-(i) if (j)>(i); or (k)=0 if (j)<(i)

* Confirmed by LCSD, the subvention of this event is HK\$6,944.00.

Breakdown of Programme Expenses for Programmes Approved under Use of Reserve Fund and Completed in Appendix C1

Use of Reserve Fund Approved in Financial Year 2012/2013

Name of Programme : HKSAR Establishment Day Championships

Date of Programme : 1 July 2012

Venue / Destination: -

No. of Athletes : 20

Description	Actual Expenditure (HK\$)	
	Breakdown	Amount (HK\$)
(A) Expenditure met by LCSD		
I. Board & Lodging		
1 Accommodation		-
2 Air Fare		-
3 Other Items		-
	Sub-total:	- (a)
II. Staff Remuneration		
1 Allowance for Casual Helper	\$37p x 4hrs x 25p	3,700.00
2 Instructors		
	Sub-total:	3,700.00 (b)
III. Printing & Publicity		
	Banner: HKD 240.00 + Poster: HKD 997.50	1,237.50 (c)
IV. Event Related Expenses		
	Souvenir: HKD 1,350.00 + Stationary & Postage: HKD 15.00 + Transport of Equipment: HKD 230.00 + Medical Service of related expenses: HKD	3,595.00 (d)
	Total Expenditure met by LCSD (A) :	8,532.50 (e)=(a)+(b)+(c)+(d)
(B) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources		
1 Medical services & related expenses		1,000.00
2 Ice and water		287.00
	Total Expenditure met by Sponsorship/Donation/NSA/Others (B) :	1,287.00 (f)
	Total Programme Expenditure for the Programme (A)+(B) :	9,819.50 (g)=(e)+(f)
(C) Income		
Estimated Amount		
1 Entry Fee: (\$ _____)	\$100 x 20p	2,000.00
2 Admission Fee: (\$ _____)		
\$ _____		
	Total Actual Income (C) :	2,000.00 (h)
	Deficiency of Expenditure met by LCSD over Income (A) - (C) :	6,532.50 (i)=(e)-(h)
(D) Savings		
	*Approved Use of Reserve Fund :	6,994.00 (j)
	Savings for the Programme :	- (k)=(j)-(i) if (j)>(i); or (k)=0 if (j)<(i)

* Confirmed by LCSD, the subvention of this event is HK\$6,994.00.

Breakdown of Programme Expenses for Programmes Approved under Use of Reserve Fund and Completed in Appendix C2

Use of Reserve Fund Approved in Financial Year 2012/2013

Name of Programme : National Day Boxing Championships 2012

Date of Programme : 7 October 2012

Venue / Destination: -

No. of Athletes : 26

Description	Actual Expenditure (HK\$)	
	Breakdown	Amount (HK\$)
(A) Expenditure met by LCSD		
I. Board & Lodging		
1 Accommodation		-
2 Air Fare		-
3 Other Items		-
	Sub-total:	- (a)
II. Staff Remuneration		
1 Allowance for Casual Helper	\$39 x 4/hrs x 20/p	3,120.00
2 Allowance for Official	\$54 x 5/hrs x 3/p	810.00
	Sub-total:	3,930.00 (b)
III. Printing & Publicity		
	Banner: HKD 240.00 + Poster: HKD 845.00	1,085.00 (c)
IV. Event Related Expenses		
	Trophy: HKD 1,903.00 + Stationary & Postage: HKD 309.00 + Transport of Equipment: HKD 215.00 + Medical Service of related expenses: HKD	3,427.00 (d)
	Total Expenditure met by LCSD (A) :	8,442.00 (e)=(a)+(b)+(c)+(d)
(B) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources		
1 Medical services & related expenses		2,000.00
2 Ice and Water		287.00
3 Meal		14.00
	Total Expenditure met by Sponsorship/Donation/NSA/Others (B) :	2,301.00 (f)
	Total Programme Expenditure for the Programme (A)+(B) :	10,743.00 (g)=(e)+(f)
(C) Income		
Estimated Amount		
1 Entry Fee: (\$ _____)	\$100 x 22p	2,200.00
2 Admission Fee: (\$ _____)		
\$ _____		
	Total Actual Income (C) :	2,200.00 (h)
	Deficiency of Expenditure met by LCSD over Income (A) - (C) :	6,242.00 (i)=(e)-(h)
(D) Savings		
	*Approved Use of Reserve Fund :	7,114.00 (j)
	Savings for the Programme :	- (k)=(j)-(i) if (j)>(i); or (k)=0 if (j)<(i)

* Confirmed by LCSD, the subvention of this event is HK\$7,114.00.

Breakdown of Programme Expenses for Programmes Approved under Use of Reserve Fund and Completed in Appendix C3

Use of Reserve Fund Approved in Financial Year 2012/2013

Name of Programme : ASBC Asian Confederation Youth Boxing Championships Subic Bay 2013

Date of Programme : 10-17 March 2013

Venue / Destination: -

No. of Athletes : 2

Description	Actual Expenditure (HK\$)	
	Breakdown	Amount (HK\$)
(A) Expenditure met by LCSD		
I. Board & Lodging		
1 Accommodation	USD 60 x 7 x 2/p	6,623.00
2 Air Fare	HKD 1,980 x 2/p	3,960.00
3 Other Items		
Sub-total:		10,583.00 (a)
II. Staff Remuneration		
1 Allowance for Casual Helper		-
2 Instructors		-
Sub-total:		- (b)
III. Printing & Publicity		
		- (c)
IV. Event Related Expenses		
Medical services		1,900.00 (d)
Total Expenditure met by LCSD (A) :		12,483.00 (e)=(a)+(b)+(c)+(d)
(B) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources		
1 Uniforms		-
2 Souvenirs		-
Total Expenditure met by Sponsorship/Donation/NSA/Others (B) :		- (f)
Total Programme Expenditure for the Programme (A)+(B) :		12,483.00 (g)=(e)+(f)
(C) Income		
Estimated Amount		
1 Entry Fee: (\$ _____)	HKD 1,079 x 1/p = HKD 794.00 x 1/p	1,873.00
2 Admission Fees (\$ _____)		
\$ _____		
Total Actual Income (C) :		1,873.00 (h)
Deficiency of Expenditure met by LCSD over Income (A) - (C) :		10,610.00 (i)=(e)-(h)
(D) Savings		
*Approved Use of Reserve Fund :		20,000.00 (j)
Savings for the Programme :		- (k)=(j)-(i) if (j)>(i); or (k)=0 if (j)<(i)

* Confirmed by LCSD, the subvention of this event is HK\$20,000.00.

Breakdown of Programme Expenses for Programmes Approved under Use of Reserve Fund and Completed in Appendix B3

Use of Reserve Fund Approved in Financial Year 2012/2013

Name of Programme : Hong Kong Inter-school Boxing Championships 2012

Date of Programme : 3 March 2013

Venue / Destination: -

No. of Athletes : 21

Description	Actual Expenditure (HK\$)	
	Breakdown	Amount (HK\$)
(A) Expenditure met by LCSD		
I. Board & Lodging		
1 Accommodation		-
2 Air Fare		-
3 Other Items		-
	Sub-total:	- (a)
II. Staff Remuneration		
1 Allowance for Casual Helper	\$37.00 x 5hrs x 20p	3,700.00
2 Instructors		
	Sub-total:	3,700.00 (b)
III. Printing & Publicity		
	Banner: HKD 240.00 + Poster: HKD 475.00	715.00 (c)
IV. Event Related Expenses		
	Medals: HKD 754.00 + Water and ice: HKD 242.00	
	Stationary & Postage: HKD 72.00 + Transport of Equipment: HKD 240.00 +	4,308.00 (d)
	Total Expenditure met by LCSD (A) :	8,723.00 (e)=(a)+(b)+(c)+(d)
(B) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources		
1 Uniforms		-
2 Souvenirs		-
	Total Expenditure met by Sponsorship/Donation/NSA/Others (B) :	- (f)
	Total Programme Expenditure for the Programme (A)+(B) :	8,723.00 (g)=(e)+(f)
(C) Income		
Estimated Amount		
1 Entry Fee: (\$ _____)	\$100.00 x 21p	2,100.00
2 Admission Fee: (\$ _____)		
\$ _____	Total Actual Income (C) :	2,100.00 (h)
	Deficiency of Expenditure met by LCSD over Income (A) - (C) :	6,623.00 (i)=(e)-(h)
(D) Savings		
	*Approved Use of Reserve Fund :	7,607.00 (j)
	Savings for the Programme :	- (k)=(j)-(i) if (j)>(i); or (k)=0 if (j)<(i)

* Confirmed by LCSD, the subvention of this event is HK\$7,607.00.

Statement of Changes in Reserve Fund Balance as at 31 March 2013 (Statement 5)

	HK\$	HK\$	
LCSD Approved Cumulative Balance of Reserve Fund as at 31 March 2012 (Note 1)		260,804.00	(a)
Savings for subvention for year 2012-13			
Personnel Expenses (per Statement 1)	1,299.43		
Office Expenses (per Statement 2)	-		
Programme Expenses (per Statement 3)	269,375.50		
Sub-total	270,674.93		(b)
Savings for cross-year programmes brought forward from 2011-12 (per Statement 3)	-		(c)
Savings for approved use of Reserve Fund (per Statement 4)	862.00		(d)
Total savings	271,536.93		(e)=(b)+(c)+(d)
Less: Extra savings arising from the excess of savings for the year 2012-13 over Reserve Fund Ceiling			
Total subvention for the year 2012-13 (Note 2)	\$1,233,485.00		(f)
Reserve Fund Ceiling for the year 2012-13 (Note 3)	\$308,371.00		(g)=(f)*25%
Extra savings [if (e)>(g), then (h)=(e)-(g), otherwise (h)=0]	-		(h)
Reserve Fund for the year 2012-13		271,536.93	(i)=(e)-(h)
Total Deposited Reserve Fund		532,340.93	(j)=(a)+(i)
Less: Use of Reserve Fund approved for 2012-13		57,981.00	(k)
		474,359.93	(l)=(j)-(k)
Less: Extra savings arising from the excess of Total Deposited Reserve Fund over Reserve Fund Ceiling			
Reserve Fund Ceiling for the year 2012-13 (Note 3)	\$308,371.00		(g) above
Extra savings [if (l)>(g), then (m)=(l)-(g), otherwise (m)=0]		165,988.93	(m)
Closing Balance of Reserve Fund as at 31 March 2013		308,371.00	(n)=(l)-(m)
Less: Use of Reserve Fund approved for years after 2012-13		-	(o)
Available Amount of Reserve Fund as at 31 March 2013		308,371.00	(p)=(n)-(o)

Statement of Use of Extra Savings for 2011-12 and 2012-13 (Statement 6)

For the Financial Year Ended 31 March 2013

Description of Item/Programme	Approved Amount (HK\$) (a)	Actual Expenditure (HK\$) (b)	Unspent Balance (HK\$) (c)=(a)-(b)	Breakdown per Appendix
<i>Personnel Expenses</i> (a) (b)				
Personnel Expenses Sub-total	-	-	-	
<i>Office Expenses</i> (a) (b)				
Office Expenses Sub-total	-	-	-	
<i>Programme Expenses</i> (a) Boxing Gloves (60 sets) - equipments (b) Training Head Guard (30 nos) equipments (c) Groin Guard (28 nos) equipments Programme Expenses Sub-total	25,680.00 12,360.00 7,056.00 45,096.00			
Total	45,096.00	-	-	