

香港拳擊總會有限公司
HONG KONG BOXING ASSOCIATION LIMITED

**ANNUAL ACCOUNTS OF THE SUBVENTION AND THE RESERVE FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

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

香港拳擊總會有限公司
HONG KONG BOXING ASSOCIATION LIMITED
ANNUAL ACCOUNTS OF THE SUBVENTION AND THE RESERVE FUND
FOR THE YEAR ENDED 31ST MARCH 2020

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HONG KONG BOXING ASSOCIATION LIMITED

**ANNUAL ACCOUNTS OF THE SUBVENTION AND THE RESERVE FUND
FOR THE YEAR ENDED 31ST MARCH 2020**

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 2020 set out in pages 4 to 70 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 2019-20 (Statement 6)

are complete, true and correct.

Mr. YIP Kwok Cheung
Chairman

Mr. TANG Tsz Wai
Member

Date:

Association's Chop

華盈會計師事務所有限公司

ORIENTAL LINK CPA LIMITED

Certified Public Accountants

15/F., Chung Pont Commercial Building, 300 Hennessy Road, Wanchai, Hong Kong

香港灣仔軒尼詩道300號中邦商業大廈15樓 電話 Tel:2836 3189 傳真 Fax:2234 0834

INDEPENDENT ASSURANCE REPORT TO THE EXECUTIVE COMMITTEE OF HONG KONG BOXING ASSOCIATION LIMITED (“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 4 to 70 (attached herewith) for the year ended 31st March 2020, 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 2019-20 made between the Government and the Association and the Auditor’s Guide. 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 Accounting Procedures and 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 Accounting Procedures and Procurement Guidelines of the Association, based on our reasonable assurance engagement, and to report our conclusions to you, as a body, in accordance with our agreed terms of engagement.

Basis of conclusions

We have conducted our work in accordance with Hong Kong Standard on Assurance Engagements 3000 (Revised) “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 Accounting Procedures and Procurement Guidelines of the Association.

華盈會計師事務所有限公司

ORIENTAL LINK CPA LIMITED

Certified Public Accountants

15/F., Chung Pont Commercial Building, 300 Hennessy Road, Wanchai, Hong Kong
香港灣仔軒尼詩道300號中邦商業大廈15樓 電話 Tel:2836 3189 傳真 Fax:2234 0834

INDEPENDENT ASSURANCE REPORT TO THE EXECUTIVE COMMITTEE OF HONG KONG BOXING ASSOCIATION LIMITED (“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 Accounting Procedures and 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, 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 Accounting Procedures and Procurement Guidelines of the Association.

Use of this Report

This report is intended solely for the use of the Association to satisfy the provision stated in the Subvention Agreement with the LCSD and is not intended to be, and should not be, used by anyone except the Association and the LCSD for any other purpose. We agree that an original copy of this report will be provided to the Director of Leisure and Cultural Services.

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 Limited
under the Sports Subvention Scheme of Leisure and Cultural Services Department
for the Financial Year Ended 31 March 2020**

	<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	691,120.00
(ii) Subvention for Office Expenses	86,625.00
(iii) Subvention for Programme Expenses	
International Event Held Outside Hong Kong	332,020.00
National/Junior Squad Training Programme	110,178.00
Regional Squad Training Programme	86,506.00
Training Programme	-
School Sports Programme	37,390.00
Local Competition	42,304.00
Community Sports Club Programme	420,067.00
Training Programme for Officials	19,070.00
Meeting/Conference	56,000.00
AA (Part-time) for Feeder Programmes	25,200.00
MPF Contribution for Part-time Officials	1,260.00
Programme Expenses sub-total	1,129,995.00
	1,907,740.00 (a)
<i>Add:</i> Additional subvention from LCSD	368,477.00
Ex-gratia Payment	132,022.00
	500,499.00 (b)
<i>Less:</i> Subvention netted-off for 2019-20 (Note 2)	324,789.60 (c)
	2,083,449.40 (d)=(a)+(b)-(c)
Total cash subvention from LCSD for the year	
Expenditure (Note 3)	
Total expenditure incurred for the year 2019-20	2,536,859.48 (e)
Surplus/(Deficiency) of subvention over expenditure	(453,410.08) (f)=(d)-(e)
Other income (i.e. other than LCSD subvention) (Note 4)	
(i) Entry fee / Admission fee	371,355.40
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	-
(iii) Sponsorship / Donation	-
(iv) Contribution from the Association	-
(v) Other Resources	-
	371,355.40 (g)
Total Surplus/(Deficiency) of income over expenditure	(82,054.68) (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 2019-20 which is subsequently netted off by the LCSD within 2019-20 (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 2020

HK\$

Cash subvention from LCSD (Revised Allocation) 691,120.00 (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	304,146.00	-	-	304,146.00	304,145.98
2. Administrative Assistant	200,128.00	-	-	200,128.00	200,127.94
3. Administrative Assistant	186,846.00	-	-	186,846.00	186,846.03
Total	691,120.00	-	-	691,120.00	691,119.95

(b)

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

(C) Total expenditure for Personnel Expenses 691,119.95 (d)=(b)+(c)

Surplus of LCSD subvention over actual expenditure met by LCSD 0.05 (e)=(a)-(b)

Other income

(i) Sponsorship / Donation - (f)

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

Surplus for Personnel Expenses 0.05 (h)=(a)-(d)+(f)+(g)

Savings from LCSD cash subvention 0.05 (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 2020

Cash subvention from LCSD (Revised Allocation) HK\$ 341,235.00 (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					12,909.60
- Insurance Premium Fee					22,497.66
- Management fee					6,840.00
- Messing					3,195.20
- Printing and artwork	30,000.00	16,112.00	-	46,112.00	12,650.61
- Sundry expenses					3,556.20
- Stamps & Postage					3,275.40
- Stationery					4,784.70
- Transportation expenses					1,158.10
Sub-total of Administration Expenses	30,000.00	16,112.00	-	46,112.00	70,867.47
Rent and Rates	-	-	-	-	-
Audit Fee	45,375.00	-	-	45,375.00	70,000.00
Enhancement Measures of Comprehensive Review on Sports Subvention Scheme in 2019-20	-	238,498.00	-	238,498.00	240,866.00
Insurance Premium Fee	11,250.00	-	-	11,250.00	20,012.00
Total	86,625.00	254,610.00	-	341,235.00	401,745.47

(b)

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

(C) Total expenditure for Office Expenses 401,745.47 (d)=(b)+(c)

Surplus/(Deficiency) of LCSD subvention over actual expenditure met by LCSD (60,510.47) (e)=(a)-(b)

Other income

(i) Sponsorship / Donation - (f)

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

Surplus/(Deficiency) for Office Expenses (60,510.47) (h)=(a)-(d)+(f)+(g)

Savings from LCSD subvention

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

Statement of Programme Expenses (Statement 3)

Subvented by the Leisure and Cultural Services Department for the Financial Year Ended 31 March 2020

HK\$

(I) Allocation for 2019-20

Cash subvention from LCSD (Revised Allocation)

1,264,775.40 (e)

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								
Cat A(I) International Event Held Outside Hong Kong								
(a) Chinese Taipei Boxing Tournament					15,800.00	10,100.00		1.1
(b) ASBC Elite Asian Confederation Boxing Championships (Cancelled)					-	-		
(c) AIBA Men's World Championships	332,020.00	36,338.00	-	368,358.00	50,650.94	27,250.94	159,799.66	1.2
(d) Asian/Oceanian Boxing Road to Tokyo-Amman (Replaced)					169,817.40	150,817.40		1.3
(e) Shinchu Boxing Invitation Tournament (Cancelled)					-	-		
(f) China Boxing Invitation Tournament					31,790.00	20,390.00		1.4
Cat A(I) Sub-total	332,020.00	36,338.00	-	368,358.00	268,058.34	208,558.34	159,799.66	
Category A Sub-total	332,020.00	36,338.00	-	368,358.00	268,058.34	208,558.34	159,799.66	
Cat B(I) National/Junior Squad Training Programme								
(a) National Squad Local Training Programme - I (Cancelled)					-	-		
(b) National Squad Overseas Training Programme - II (Replaced)					66,837.53	56,837.53		2.1
(c) National Squad Overseas Training - II					23,234.51	17,234.51		2.2
(d) Overseas National/Junior Squad Training Programme	110,178.00	104,037.00	-	214,215.00	49,664.36	37,264.36	53,445.19	2.3
(e) National Squad Local Training Programme - IV					14,250.00	9,950.00		2.4
(f) Overseas National/Junior Squad Training Programme					13,481.50	12,081.50		2.5
(g) National Squad Overseas Training Programme - III (Replaced)					37,401.91	27,401.91		2.6
Cat B(I) Sub-total	110,178.00	104,037.00	-	214,215.00	204,869.81	160,769.81	53,445.19	
Cat B(II) Regional Squad Training Programme								
(a) Feeder System Scheme 2019-20 Boxing Team	86,506.00	(72,344.00)		14,162.00	12,896.00	10,796.00	3,366.00	3.1
Cat B(II) Sub-total	86,506.00	(72,344.00)	-	14,162.00	12,896.00	10,796.00	3,366.00	
Category B Sub-total	196,684.00	31,693.00	-	228,377.00	217,765.81	171,565.81	56,811.19	
Cat C(I) Training Programme								
(a) 2019-20 Boxing Training Programme	-	62,950.00	-	62,950.00	330,084.01	62,950.00	-	4.1
Cat C(I) Sub-total	-	62,950.00	-	62,950.00	330,084.01	62,950.00	-	
Cat C(II) School Sports Programme								
(a) Sport Demonstration - School Demonstration	8,296.00				4,263.00	2,687.00		5.1
(b) Sport Demonstration - Contact Sports Centre Demonstration	5,442.00				1,163.00	779.00		5.2
(c) Easy Sport Programme (Partial Cancelled)	3,732.00				-	-		5.3
(d) Outreach Coaching Programme - Non School Team (School) (Partial Cancelled)	9,462.00				-	-		5.4
(e) Outreach Coaching Programme - Non School Team (Contact Sports Centre) (Partial Cancelled)	1,978.00	3,034.00	36,736.00	3,688.00	-	-	222.00	5.5
(f) Outreach Coaching Programme - School Team (School) (Partial Cancelled)	4,300.00				-	-		5.6
(g) Outreach Coaching Programme - School Team (Contact Sports Centre) (Partial Cancelled)	4,180.00				-	-		5.7
Cat C(II) Sub-total	37,390.00	3,034.00	36,736.00	3,688.00	5,426.00	3,466.00	222.00	
Cat C(III) Local Competition								
(a) HKSAR Establishment Day Boxing Tournament	7,723.00				10,960.80	4,160.80		6.1
(b) National Day Boxing Tournament	7,723.00				21,199.00	7,723.00		6.2
(c) Hong Kong Boxing Championships (Semi-Final)	6,378.00				14,367.00	7,337.00		6.3
(d) Hong Kong Novice Championships - Hong Kong Boxing Championships 2019 (Finals) (Replaced)	6,378.00	3,824.00	-	46,128.00	15,476.00	7,337.00	11,705.20	6.4
(e) Inter-Club Boxing Tournament	7,723.00				9,587.00	3,987.00		6.5
(f) Inter-Club Boxing Tournament	6,379.00				12,678.00	3,878.00		6.6
Cat C(III) Sub-total	42,304.00	3,824.00	-	46,128.00	84,267.80	34,422.80	11,705.20	
Cat C(IV) Community Sports Club Programme								
(a) Chingwu boxing & Muay Thai - CSC Boxing Training Programme (I)	14,477.00				22,192.05	13,277.05		7.1
(b) Ching Hung - CSC Boxing Training Programme (I)	14,477.00				20,349.05	15,394.05		7.2
(c) Ching Ho - CSC Boxing Training Programme (I)	14,477.00				20,406.05	15,625.00		7.3
(d) TAC Boxing Club - CSC Boxing Training Programme (I)	10,071.00				21,855.05	11,429.00		7.4
(e) Box Fo Fun - CSC Boxing Training Programme (I)	14,477.00	-	-	-	20,652.05	15,625.00	-	7.5
(f) Fight Kids - CSC Boxing Training Programme (I) (Replaced)	10,071.00				23,772.05	10,226.87		7.6
(g) Fist of Arts - CSC Boxing Training Programme (I)	14,477.00				20,020.05	15,065.05		7.7
(h) Go Fitness - CSC Boxing Training Programme (I)	14,477.00				20,230.05	14,615.05		7.8
(i) Thai Martial Club - CSC Boxing Training Programme (I)	14,477.00				7,369.35	6,374.35		7.9

Statement of Programme Expenses (Statement 3)

Subvented by the Leisure and Cultural Services Department for the Financial Year Ended 31 March 2020

HK\$

(I) Allocation for 2019-20

Cash subvention from LCSD (Revised Allocation)

1,264,553.40 (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								
Cat A(I) International Event Held Outside Hong Kong								
(a) Chinese Taipei Boxing Tournament					15,800.00	10,100.00		1.1
(b) ASBC Elite Asian Confederation Boxing Championships (Cancelled)					-	-		
(c) AIBA Men's World Championships	332,020.00	36,338.00	-	368,358.00	50,650.94	27,250.94	159,799.66	1.2
(d) Asian/Oceanian Boxing Road to Tokyo-Amman (Replaced)					169,817.40	150,817.40		1.3
(e) Shinchu Boxing Invitation Tournament (Cancelled)					-	-		
(f) China Boxing Invitation Tournament					31,790.00	20,390.00		1.4
Cat A(I) Sub-total	332,020.00	36,338.00	-	368,358.00	268,058.34	208,558.34	159,799.66	
Category A Sub-total	332,020.00	36,338.00	-	368,358.00	268,058.34	208,558.34	159,799.66	
Cat B(I) National/Junior Squad Training Programme								
(a) National Squad Local Training Programme - I (Cancelled)					-	-		
(b) National Squad Overseas Training Programme - II (Replaced)					66,837.53	56,837.53		2.1
(c) National Squad Overseas Training - II					23,234.51	17,234.51		2.2
(d) Overseas National/Junior Squad Training Programme	110,178.00	104,037.00	-	214,215.00	49,664.36	37,264.36	53,445.19	2.3
(e) National Squad Local Training Programme - IV					14,250.00	9,950.00		2.4
(f) Overseas National/Junior Squad Training Programme					13,481.50	12,081.50		2.5
(g) National Squad Overseas Training Programme - III (Replaced)					37,401.91	27,401.91		2.6
Cat B(I) Sub-total	110,178.00	104,037.00	-	214,215.00	204,869.81	160,769.81	53,445.19	
Cat B(II) Regional Squad Training Programme								
(a) Feeder System Scheme 2019-20 Boxing Team	86,506.00	(72,344.00)		14,162.00	12,896.00	10,796.00	3,366.00	3.1
Cat B(II) Sub-total	86,506.00	(72,344.00)	-	14,162.00	12,896.00	10,796.00	3,366.00	
Category B Sub-total	196,684.00	31,693.00	-	228,377.00	217,765.81	171,565.81	56,811.19	
Cat C(I) Training Programme								
Cat C(I) Sub-total	-	-	-	-	-	-	-	
Cat C(II) School Sports Programme								
(a) Sport Demonstration - School Demonstration	8,296.00				4,263.00	2,687.00		5.1
(b) Sport Demonstration - Contact Sports Centre Demonstration	5,442.00				1,163.00	779.00		5.2
(c) Easy Sport Programme (Partial Cancelled)	3,732.00				-	-		5.3
(d) Outreach Coaching Programme - Non School Team (School) (Partial Cancelled)	9,462.00				-	-		5.4
(e) Outreach Coaching Programme - Non School Team (Contact Sports Centre) (Partial Cancelled)	1,978.00	3,034.00	36,958.00	3,466.00	-	-		5.5
(f) Outreach Coaching Programme - School Team (School) (Partial Cancelled)	4,300.00				-	-		5.6
(g) Outreach Coaching Programme - School Team (Contact Sports Centre) (Partial Cancelled)	4,180.00				-	-		5.7
Cat C(II) Sub-total	37,390.00	3,034.00	36,958.00	3,466.00	5,426.00	3,466.00	-	
Cat C(III) Local Competition								
(a) HKSAR Establishment Day Boxing Tournament	7,723.00				13,885.80	7,785.80		6.1
(b) National Day Boxing Tournament	7,723.00				21,199.00	7,723.00		6.2
(c) Hong Kong Boxing Championships (Semi-Final)	6,378.00				14,367.00	7,337.00		6.3
(d) Hong Kong Novice Championships - Hong Kong Boxing Championships 2019 (Finals) (Replaced)	6,378.00	3,824.00	-	46,128.00	15,476.00	7,337.00	7,705.20	6.4
(e) Inter-Club Boxing Tournament	7,723.00				9,587.00	3,987.00		6.5
(f) Inter-Club Boxing Tournament	6,379.00				13,053.00	4,253.00		6.6
Cat C(III) Sub-total	42,304.00	3,824.00	-	46,128.00	87,567.80	38,422.80	7,705.20	
Cat C(IV) Community Sports Club Programme								
(a) Chingwu boxing & Muay Thai - CSC Boxing Training Programme (I)	14,477.00				22,192.05	13,277.05		7.1
(b) Ching Hung - CSC Boxing Training Programme (I)	14,477.00				20,349.05	15,394.05		7.2
(c) Ching Ho - CSC Boxing Training Programme (I)	14,477.00				20,406.05	15,625.00		7.3
(d) TAC Boxing Club - CSC Boxing Training Programme (I)	10,071.00				21,855.05	11,429.00		7.4
(e) Box Fo Fun - CSC Boxing Training Programme (I)	14,477.00	-	-	-	20,652.05	15,625.00		7.5
(f) Fight Kids - CSC Boxing Training Programme (I) (Replaced)	10,071.00				23,772.05	10,226.87		7.6
(g) Fist of Arts - CSC Boxing Training Programme (I)	14,477.00				20,020.05	15,065.05		7.7
(h) Go Fitness - CSC Boxing Training Programme (I)	14,477.00				20,230.05	14,615.05		7.8
(i) Thai Martial Club - CSC Boxing Training Programme (I)	14,477.00				7,369.35	6,374.35		7.9

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				
(j) Fusion Combat - CSC Boxing Training Programme (I)	14,477.00	116,196.00	74,372.60	340,409.40	14,742.90	10,887.90	72,640.52	7.10
(k) Power Boxing - CSC Boxing Training Programme (I)	14,477.00				21,560.05	12,634.05		7.11
(l) J Fitness - CSC Boxing Training Programme (I)	14,477.00				21,630.05	11,615.05		7.12
(m) Khungchemg Muaythai - CSC Boxing Training Programme (I)	14,477.00				20,876.05	15,250.87		7.13
(n) Kam Kong Boxing Club - CSC Boxing Training Programme (I)	14,477.00				21,632.05	14,477.05		7.14
(o) CSC Boxing Tournament	6,855.00				6,710.00	4,275.00		7.15
(p) Ching Hung - CSC Boxing Training Programme (II)	14,477.00				11,975.90	15,294.92		7.17
(q) Fist of Arts - CSC Boxing Training Programme (II) (Cancelled)	14,477.00				-	5,056.00		7.22
(r) Go Fitness - CSC Boxing Training Programme (II)	14,477.00				12,032.90	14,472.00		7.23
(s) Power Boxing - CSC Boxing Training Programme (II) (Cancelled)	14,477.00				-	5,056.00		7.26
(t) J Fitness - CSC Boxing Training Programme (II)	14,477.00				14,940.90	14,518.62		7.27
(u) Formation of new CSCs & Performance monitoring	25,480.00				26,600.00	26,600.00		7.30
Cat C(IV) Sub-total	298,586.00				116,196.00	74,372.60		340,409.40
Category C Sub-total	378,280.00	123,054.00	111,330.60	390,003.40	442,540.35	309,657.68	80,345.72	
Cat D(I) Training Programme for Officials								
(a) Local Boxing RJ course (I)					6,738.00	1,438.00		8.1
(b) Local Boxing RJ course (II) (Cancelled)					-	-		
(c) Chinese Taipei Boxing Tournament (Referee) (Cancelled)	19,070.00	(14,689.00)	-	4,381.00	-	-	2,943.00	
(d) Shinehu Boxing Invitation Tournament (Referee) (Cancelled)					-	-		
(e) Chinese Boxing Invitation Tournament (Cancelled)					-	-		
Cat D(I) Sub-total	19,070.00	(14,689.00)	-	4,381.00	6,738.00	1,438.00	2,943.00	
Cat D(II) Meeting/Conference								
(a) ASBC Meeting					4,930.00	3,451.00		9.1
(b) Asian Continental Boxing Forum (Replaced)	56,000.00	6,543.00	-	62,543.00	14,573.90	10,201.73	48,890.27	
Cat D(II) Sub-total	56,000.00	6,543.00	-	62,543.00	19,503.90	13,652.73	48,890.27	9.2
Category D Sub-total	75,070.00	(8,146.00)	-	66,924.00	26,241.90	15,090.73	51,833.27	
AA (Part-time) for Feeder Programmes	25,200.00	-	-	25,200.00	25,200.00	25,200.00	-	
MPF Contribution for Part-time Officials	1,260.00	-	-	1,260.00	1,260.00	1,260.00	-	
Completed Programmes Total	1,008,514.00	182,939.00	111,330.60	1,080,122.40	981,066.40	731,332.56	348,789.84	(b)
UNCOMPLETED/CROSS-YEAR PROGRAMMES								
Uncompleted and carried forward to 2020-21								
(a) Chingwu boxing & Muay Thai - CSC Boxing Training Programme	14,477.00	1,820.00	-	16,297.00	N/A	N/A	N/A	
(b) Ching Ho - CSC Boxing Training Programme (II)	14,477.00	1,820.00	-	16,297.00	N/A	N/A	N/A	
(c) TAC Boxing Club - CSC Boxing Training Programme (II)	10,071.00	2,030.00	-	12,101.00	N/A	N/A	N/A	
(d) Box For Fun - CSC Boxing Training Programme (II)	14,477.00	1,820.00	-	16,297.00	N/A	N/A	N/A	
(e) Combat & Fitness Arena - CSC Boxing Training Programme (II) - Fight Kids (Replaced)	10,071.00	2,030.00	-	12,101.00	N/A	N/A	N/A	
(f) Thai Martial Club - CSC Boxing Training Programme (II)	14,477.00	1,820.00	-	16,297.00	N/A	N/A	N/A	
(g) Fusion Combat - CSC Boxing Training Programme (II)	14,477.00	672.00	-	15,149.00	N/A	N/A	N/A	
(h) Khungchemg Muaythai - CSC Boxing Training Programme (II)	14,477.00	1,820.00	-	16,297.00	N/A	N/A	N/A	
(i) Kam Kong Boxing Club - CSC Boxing Training Programme (II)	14,477.00	1,820.00	-	16,297.00	N/A	N/A	N/A	
Uncompleted/Cross Year Programmes Total	121,481.00	15,652.00	-	137,133.00	N/A	N/A	N/A	(c)

Expenditure met by LCSD Total

981,066.40 (d)=(b)+(c)

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

5,939.00 (e)

(C) Total expenditure for Programme Expenses

987,005.40 (f)=(d)+(e)

Surplus/(Deficiency) of LCSD subvention allocated in 2019-20 over actual expenditure met by LCSD 153,319.85 (a)-(b)-(c)

Other income

(i) Entry fee / Admission fee 371,355.40 (d)
(ii) Sponsorship / Donation - (e)
(ii) Contribution from the Association/Other Resources - (f)

Surplus/(Deficiency) of income for Programme Expenses 518,698.75 (g)-(e)-(f)
+ (b) + (d) + (g)

(II) Cross-year Programmes Brought Forward from 2019-20

Programme	Original Cash Subvention (HK\$)	Revised Allocation (HK\$)			Actual Expenditure (HK\$)	Subvented Expenditure (HK\$)	Savings (if any) (HK\$)	Breakdown as per Appendix
		Additional Allocation ^a	Netted-off Amount	Total Net Allocation				
Brought forward from 2019-20 and completed in 2020-21 (a) (b)								
Cross Year Programmes Total	-	-	-	-	-	-	-	(f)

Breakdown of Programme Expenses for Programmes

Appendix I.1

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Chinese Taipei Boxing Tournament

Category : A(I) International Events held outside HK

Date of Programme : Apr 1 to Aug 19 2019

Venue / Destination: Taipei, Taiwan

No. of Athletes : 6

(Original Allocation : \$ 332,020.00) (Revised Allocation : \$ 368,358.00)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			
2 Air Fare	HKD 2,198 x 5p		10,990.00
3 Other Items			
Sub-total:			10,990.00 (a)
II. Staff Remuneration			
1 Coaches			
2 Part-time Coaches	HKD 300 x 5p x 2days		3,000.00
Sub-total:			3,000.00 (b)
III. Printing & Publicity			
			- (c)
IV. Event Related Expenses			
Insurance: HKD 620 + Medical Services HKD 1,190			1,810.00 (d)
Total Expenditure met by LCSD (A) :			15,800.00 (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) :			15,800.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$9,600.00)			5,700.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	5,700.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		10,100.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		90%	(k)
Maximum Subvention Amount (A)*(E) :		14,220.00	(l)=(e)*(k)
Subvented Expenditure :		10,100.00	(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 2020

Name of Programme : AIBA Men's World Championships

Category : A(I) International Events held outside HK

Date of Programme : Apr 1 to Jun 11 2019

Venue / Destination: Podcetrtek, Slovenia

No. of Athletes : 6

(Original Allocation : \$ 332,020.00) (Revised Allocation : \$ 368,358.00)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation	HKD 10,390.14	10,390.14	
2 Air Fare	HKD 5,786 x 5p	28,930.00	
3 Meal allowance		4,767.30	
	Sub-total:	44,087.44 (a)	
II. Staff Remuneration			
1 Coaches			
2 Part-time Coaches	HKD 300 x 2p x 5days	3,000.00	
	Sub-total:	3,000.00 (b)	
III. Printing & Publicity (c)			
IV. Event Related Expenses (d)			
	Medical Services HKD 1,440 + Bank charges HKD 1,043.50 + Insurance HKD 700 + Stationary HKD 280 + Telephone HKD 100	3,563.50	
Total Expenditure met by LCSD (A) :		50,650.94 (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) :		50,650.94 (h)=(e)+(f)+(g)	
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$12,000.00)		23,400.00	
2 Admission Fee: (\$)		-	
Total (\$)	Total Income (D) :	23,400.00 (i)	
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		27,250.94 (j)=(e)-(i)	
Maximum Subvention Level (E) :		90% (k)	
Maximum Subvention Amount (A)*(E) :		45,585.85 (l)=(e)*(k)	
Subvented Expenditure :		27,250.94 (m)=(j) or (l) or 'revised allocation', whichever is the less	
Savings :		- (n)='revised allocation' - (m)	

Breakdown of Programme Expenses for Programmes

Appendix 1.3

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Asian/Oceanian Boxing Road to Tokyo-Amman

Category : A(I) International Events held outside HK

Date of Programme : Apr 1 2019 to Mar 31 2020

Venue / Destination: Amman, Jordan

No. of Athletes : 11

(Original Allocation : \$ 332,020.00) (Revised Allocation : \$ 368,358.00)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation	HKD 1,346.10 x 14 nights x 5 rooms	94,227.00	
2 Air Fare	HKD 6,120 x 5p	30,600.00	
3 Meal allowance		5,160.19	
		Sub-total:	129,987.19 (a)
II. Staff Remuneration			
1 Coaches	HKD 1,715 x 1p x 13days	22,295.00	
2 Part-time Coaches (International level coach)	HKD 665 x 1p x 13days	8,645.00	
3 Part-time Coaches (Manager)	HKD300 x 1p x 14days	4,200.00	
		Sub-total:	35,140.00 (b)
III. Printing & Publicity			
			- (c)
IV. Event Related Expenses			
		Bank Charges HKD 1,244.21 + Medical Services HKD 2,310 + Insurance HKD 1,136	4,690.21 (d)
		Total Expenditure met by LCSD (A) :	169,817.40 (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) :		169,817.40 (h)=(e)+(f)+(g)	
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$12,000.00)		19,000.00	
2 Admission Fee: (\$)		-	
Total (\$)		Total Income (D) :	19,000.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		150,817.40	(j)=(e)-(i)
Maximum Subvention Level (E) :		90%	(k)
Maximum Subvention Amount (A)*(E) :		152,835.66	(l)=(e)*(k)
Subvented Expenditure :		150,817.40	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 1.4

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : China Boxing Invitation Tournament

Category : A(I) International Events held outside HK

Date of Programme : Apr 1 to Sep 19 2019

Venue / Destination: Bangkok, Thailand

No. of Athletes : 6

(Original Allocation : \$ 332,020.00) (Revised Allocation : \$ 368,358.00)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			-
2 Air Fare	HKD 4,615 x 5p		23,075.00
3 Overseas Transportation			-
4 Meal allowance			-
Sub-total:			23,075.00 (a)
II. Staff Remuneration			
1 Coaches			-
2 Part-time Coaches	HKD 300 x 2p x 10days		6,000.00
Sub-total:			6,000.00 (b)
III. Printing & Publicity			
IV. Event Related Expenses			
	Medical Services HKD 1,750 + Insurance HKD 965		2,715.00 (d)
Total Expenditure met by LCSD (A) :			31,790.00 (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) :			31,790.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$5,000.00)			11,400.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	11,400.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		20,390.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		90%	(k)
Maximum Subvention Amount (A)*(E) :		28,611.00	(l)=(e)*(k)
Subvented Expenditure :		20,390.00	(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**

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : National Squad Overseas Training Programme - II

Category : B(I) National / Junior Squad Training Programme

Date of Programme : Feb 17 to Feb 23 2019

Venue / Destination: Amman, Jordan

No. of Athletes : 6

(Original Allocation : \$ 110,178.00) (Revised Allocation : \$ 214,215.00)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation	HKD 1,053 x 1p x 4 nights	4,212.00	
2 Accommodation	HKD 801.68 x 5p x 6 nights	24,050.40	
3 Air Fare	HKD 5,620 x 5p	28,100.00	
4 Meal Allowance		91.60	
		Sub-total:	56,454.00 (a)
II. Staff Remuneration			
1 Coach	HKD 300 x 1p x 5days	1,500.00	
		Sub-total:	1,500.00 (b)
III. Printing & Publicity			
			- (c)
IV. Event Related Expenses			
		Medical Services HKD 6,426.13 + Telephone HKD 558.20 + Bank Charges HKD 100 + Insurance HKD 1,750 + Other HKD49.20	8,883.53 (d)
		Total Expenditure met by LCSD (A) :	66,837.53 (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 Venue Fee		-	
			-
		Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :	- (g)
Total Programme Expenditure (A)+(B)+(C) :			66,837.53 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$ 0.00)		10,000.00	
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	10,000.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		56,837.53	(j)=(e)-(i)
Maximum Subvention Level (E) :		90%	(k)
Maximum Subvention Amount (A)*(E) :		60,153.78	(l)=(e)*(k)
Subvented Expenditure :		56,837.53	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 2.2

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : National Squad Overseas Training - II
Category : B(I) National / Junior Squad Training Programme
Date of Programme : Apr 1 to Sep 30 2019
Venue / Destination: Hsinchu City, Taiwan
No. of Athletes : 7

(Original Allocation : \$ 110,178.00) (Revised Allocation : \$ 214,215.00)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation	HKD 591.64 x 6 nights x 2 rooms	7,099.68	
2 Accommodation	HKD 591.64 x 4 nights x 1 room	2,366.56	
3 Air Fare	HKD 2,007 x 1p	2,007.00	
4 Air Fare	HKD 1,847 x 1p	1,847.00	
5 Air Fare	HKD 1,667 x 4p	6,668.00	
		Sub-total:	19,988.24 (a)
II. Staff Remuneration			
1 Part-time Coaches	HKD 300 x 3days x 2p	1,800.00	
		Sub-total:	1,800.00 (b)
III. Printing & Publicity			
		-	
IV. Event Related Expenses			
		Transportation HKD 230 + Meal HKD 1,182.45 + Uniform HKD 33.82	
		1,446.27 (d)	
		Total Expenditure met by LCSD (A) :	
		23,234.51 (e)=(a)+(b)+(c)+(d)	
(B) Notional Venue Charges (NVC)			
		Total NVC (B) :	
		-	
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
1 Advertisement Fee		-	
2 e.g. Souvenirs		-	
		Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :	
		-	
Total Programme Expenditure (A)+(B)+(C) :		23,234.51 (h)=(e)+(f)+(g)	
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$4,608.00)		6,000.00	
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	
		6,000.00 (i)	
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		17,234.51	(j)=(e)-(i)
Maximum Subvention Level (E) :		90%	(k)
Maximum Subvention Amount (A)*(E) :		20,911.06	(l)=(e)*(k)
Subvented Expenditure :		17,234.51	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 2.3

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Overseas National/Junior Squad Training Programme

Category : B(I) National / Junior Squad Training Programme

Date of Programme : Oct 1 2019 to Jan 19 2020

Venue / Destination: Sofia, Bulgaria

No. of Athletes : 7

(Original Allocation : \$ 110,178.00) (Revised Allocation : \$ 214,215.00)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			15,324.03
2 Air Fare	HKD 4,620 x 6p		27,720.00
3 Meal Allowance			2,074.73
Sub-total:			45,118.76 (a)
II. Staff Remuneration			
1 Part-time Coaches	HKD 300 x 1p x 3 days		900.00
2 Part-time Coaches	HKD 300 x 1p x 5 days		1,500.00
Sub-total:			2,400.00 (b)
III. Printing & Publicity			
			- (c)
IV. Event Related Expenses			
		Medical Supplies HKD 165.50 + Insurance HKD 1,010 + Bank Charges HKD 970.10	2,145.60 (d)
Total Expenditure met by LCSD (A) :			49,664.36 (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 Instruction fee			-
2 e.g. Souvenirs			-
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			49,664.36 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$4,308.00)			9,300.00
2 Admission Fee: (\$)			3,100.00
Total (\$)		Total Income (D) :	12,400.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			37,264.36 (j)=(e)-(i)
Maximum Subvention Level (E) :			90% (k)
Maximum Subvention Amount (A)*(E) :			44,697.92 (l)=(e)*(k)
Subvented Expenditure :			37,264.36 (m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :			- (n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 2.4

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : National Squad Local Training Programme - IV

Category : B(I) National / Junior Squad Training Programme

Date of Programme : Nov 1 2019 to Mar 29 2020

Venue / Destination: Pei Ho Street Sports Centre

No. of Athletes : 10

(Original Allocation : \$ 110,178.00) (Revised Allocation : \$ 214,215.00)		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 Organizer			-
2 Intermediate Instructors			-
Sub-total:			- (b)
III. Printing & Publicity			
			- (c)
IV. Event Related Expenses			
	Venue Fees HKD 14,250		14,250.00 (d)
Total Expenditure met by LCSD (A) :			14,250.00 (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 Instruction fee			-
2 e.g. Souvenirs			-
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			14,250.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)			4,300.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	4,300.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		9,950.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		100%	(k)
Maximum Subvention Amount (A)*(E) :		14,250.00	(l)=(e)*(k)
Subvented Expenditure :		9,950.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes **Appendix 2.5**

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Overseas National/Junior Squad Training Programme
Category : B(I) National / Junior Squad Training Programme
Date of Programme : Sep 1 2019 to Mar 30 2020
Venue / Destination: Wuhan, China
No. of Athletes : 5

(Original Allocation : \$ 110,178.00) (Revised Allocation : \$ 214,215.00)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation			1,717.50
2 Transportation	HKD 1,359 x 2p		2,718.00
3 Transportation	HKD 1,206 x 1p		1,206.00
Sub-total:			5,641.50 (a)
II. Staff Remuneration			
1 Part-time Coaches	HKD 3,920 x 2p		7,840.00
2 Intermediate Instructors			-
Sub-total:			7,840.00 (b)
III. Printing & Publicity			
			- (c)
IV. Event Related Expenses			
			- (d)
Total Expenditure met by LCSD (A) :			13,481.50 (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 Instruction fee			-
2 e.g. Souvenirs			-
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			13,481.50 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$32,000.00)			1,400.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	1,400.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		12,081.50	(j)=(e)-(i)
Maximum Subvention Level (E) :		90%	(k)
Maximum Subvention Amount (A)*(E) :		12,133.35	(l)=(e)*(k)
* Subvented Expenditure :		12,081.50	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)=revised allocation' - (m)

Breakdown of Programme Expenses for Programmes Appendix 2.6

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : National Squad Overseas Training Programme - III

Category : B(I) National / Junior Squad Training Programme

Date of Programme : Feb 23 to Feb 29 2020

Venue / Destination: Amman, Jordan

No. of Athletes : 6

(Original Allocation : \$ 110,178.00) (Revised Allocation : \$ 214,215.00)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation	HKD 801.68 x 5p x 6 nights	24,050.40	
2 Air Fare		-	
3 Other Items		-	
Sub-total:		24,050.40 (a)	
II. Staff Remuneration			
1 Part-time Coaches		-	
2 Intermediate Instructors		-	
Sub-total:		- (b)	
III. Printing & Publicity			
	Stationary & postage HKD 92	92.00 (c)	
IV. Event Related Expenses			
	Bank Charges HKD 470 + Uniform-sports wear HKD 12,789.51	13,259.51 (d)	
Total Expenditure met by LCSD (A) :		37,401.91 (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 Instruction fee		-	
2 e.g. Souvenirs		-	
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :		- (g)	
Total Programme Expenditure (A)+(B)+(C) :		37,401.91 (h) (e)+(f)+(g)	
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$ 0.00)		10,000.00	
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) : 10,000.00 (i)	
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		27,401.91 (j)=(e)-(i)	
Maximum Subvention Level (E) :		90% (k)	
Maximum Subvention Amount (A)*(E) :		33,661.72 (l)=(e)*(k)	
Subvented Expenditure :		27,401.91 (m)=(j) or (l) or 'revised allocation', whichever is the less	
Savings :		- (n)='revised allocation' - (m)	

Breakdown of Programme Expenses for Programmes

Appendix 3.1

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Feeder System Scheme 2019-20 Boxing Team

Category : B(II) Regional Squad Training Programme

Date of Programme : Apr 1 2019 to Mar 31 2020

Venue / Destination: Gym and Fitness Centre, SCAA

No. of Athletes : 8

(Original Allocation : \$ 86,506.00) (Revised Allocation : \$ 90,972.00)		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 Instructors	HKD 304 x 12 sessions x 2hrs		7,296.00
2 Other Items			-
Sub-total:			7,296.00 (b)
III. Printing & Publicity			
			800.00 (c)
IV. Event Related Expenses			
Venue fee HKD 2,400 +			
Hire of services/ equipment HKD 2,400			4,800.00 (d)
Total Expenditure met by LCSD (A) :			12,896.00 (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 Advertisement Fee			-
2 e.g. Souvenirs			-
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			12,896.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$18,000.00)			2,100.00
2 Admission Fee: (\$)			
Total (\$)		Total Income (D) :	2,100.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		10,796.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		100%	(k)
Maximum Subvention Amount (A)*(E) :		12,896.00	(l)=(e)*(k)
Subvented Expenditure :		10,796.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		80,176.00	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 4.1

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : 2019-20 Boxing Training Programme (Partial cancelled owing to COVID-19)

Category : C(I) Training Programme

Date of Programme : Apr 1 2019 to Mar 31 2020

Venue / Destination: Various LCSD Venues

No. of Athletes : 1,148

(Original Allocation : \$ 0.00) (Revised Allocation : \$ 0.00)		Actual Expenditure	
Description	Breakdown	Amount (HKS)	
(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 Instructors		-	
2 Instructors		-	
Sub-total:		-	(b)
III. Printing & Publicity			
IV. Event Related Expenses			
Total Expenditure met by LCSD (A) :		-	(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 Advertisement Fee		-	
2 e.g. Souvenirs		-	
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :		-	(g)
Total Programme Expenditure (A)+(B)+(C) :		-	(h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$0.00)		-	
2 Admission Fee: (\$)		-	
Total (\$)		-	
Total Income (D) :		-	(i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		-	(j)=(e)-(i)
Maximum Subvention Level (E) :		0%	(k)
Maximum Subvention Amount (A)*(E) :		-	(l)=(e)*(k)
Ex-gratia Payment to the Sports Personnel (List out the Break Down) (F) :		-	(m)
Deficiency of Expenditure met by LCSD over Income plus Ex-gratia Payment (A) - (D) + (F) :		-	(n)=(j)+(m)
Maximum Subvention Amount plus Ex-gratia Payment [(A)*(E)] + (F) :		-	(o)=(l)+(m)
Subvented Expenditure @:		-	(p)=(n) or (o) or 'revised allocation', whichever is the less
Savings :		-	(q)='revised allocation' - (p)

Breakdown of Programme Expenses for Programmes

Appendix 5.1

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Sport Demonstration - School Demonstration

Category : C(II) School Sports Programme

Date of Programme : Apr 1 2019 to Mar 31 2020

Venue / Destination: Hong Kong

No. of Athletes : 102

(Original Allocation : \$ 8,296.00) (Revised Allocation : \$ 8,885.00)		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 Organizer - Pre-event	HKD 95 x 2hrs x 1 project		190.00
2 Organizer - Pre-event	HKD 91 x 2hrs x 2 projects		364.00
3 Organizer - Event day	HKD 95 x 1hr x 3p x 1 project		285.00
4 Organizer - Event day	HKD 91 x 1hr x 3p x 2 projects		546.00
5 Intermediate Instructor	HKD 245 x 2hrs x 1p x 1 project		490.00
6 Intermediate Instructor	HKD 234 x 2hrs x 1p x 2 projects		936.00
7 Assistant Intermediate Instructors	HKD 125 x 2hrs x 2p x 1 projects		500.00
8 Assistant Intermediate Instructors	HKD 119 x 2hrs x 2p x 2 projects		952.00
Sub-total:			4,263.00
III. Printing & Publicity			
			-
IV. Event Related Expenses			
			-
Total Expenditure met by LCSD (A) :			4,263.00
(B) Notional Venue Charges (NVC)			
			-
Total NVC (B) :			-
(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) :			-
Total Programme Expenditure (A)+(B)+(C) :			4,263.00
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$4,496.00)			1,576.00
2 Admission Fee: (\$)			
Total (\$ 6780.00)			
Total Income (D) :			1,576.00
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			2,687.00
Maximum Subvention Level (E) :			70%
Maximum Subvention Amount (A)*(E) :			2,984.10
Subvented Expenditure :			2,687.00
Savings :			-

Breakdown of Programme Expenses for Programmes **Appendix 5.2**

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Sport Demonstration - Contact Sports Centre Demonstration

Category : C(II) School Sports Programme

Date of Programme : Apr 1 2019 to Mar 31 2020

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

No. of Athletes : 40

(Original Allocation : \$ 5,442.00) (Revised Allocation : \$ 5,772.00)		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 Organizer - Pre-event	HKD 91 x 2hrs x 1 project		182.00
2 Organizer - Event day	HKD 91 x 3p x 1hr x 1 project		273.00
3 Intermediate Instructor	HKD 234 x 1p x 1.5hrs x 1 project		351.00
4 Assistant Intermediate Instructors	HKD 119 x 2p x 1.5hrs x 1 project		357.00
Sub-total:			1,163.00
III. Printing & Publicity			
			-
IV. Event Related Expenses			
			-
Total Expenditure met by LCSD (A) :			1,163.00
(B) Notional Venue Charges (NVC)			
			150.00
Total NVC (B) :			150.00
(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) :			-
Total Programme Expenditure (A)+(B)+(C) :			1,313.00
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$2,952.00)			384.00
2 Admission Fee: (\$)			
Total (\$2,952.00)		Total Income (D) :	384.00
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		779.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		70%	(k)
Maximum Subvention Amount (A)*(E) :		814.10	(l)=(e)*(k)
Subvented Expenditure :		779.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes **Appendix 5.3**

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Easy Sport Programme
Category : C(II) School Sports Programme
Date of Programme : Apr 1 2019 to Mar 31 2020
Venue / Destination: Hong Kong
No. of Athletes : 0

(Original Allocation : \$ 3,732.00) (Revised Allocation : \$ 4,081.00)		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 Organizer		-	
2 Intermediate Instructors		-	
3 Assistant Intermediate Instructor		-	
4 Others		-	
Sub-total:		-	(b)
III. Printing & Publicity			
		-	(c)
IV. Event Related Expenses			
		-	(d)
Total Expenditure met by LCSD (A) :		-	(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 Instruction fee		-	
2 e.g. Souvenirs		-	
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :		-	(g)
Total Programme Expenditure (A)+(B)+(C) :		-	(h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$3,060.00)		-	
2 Admission Fee: (\$)		-	
Total (\$)		-	
Total Income (D) :		-	(i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		-	(j)=(e)-(i)
Maximum Subvention Level (E) :		70%	(k)
Maximum Subvention Amount (A)*(E) :		-	(l)=(e)*(k)
Subvented Expenditure :		-	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)=revised allocation ¹ - (m)

Breakdown of Programme Expenses for Programmes **Appendix 5.4**

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Outreach Coaching Programme - Non School Team (School)
Category : C(II) School Sports Programme
Date of Programme : Apr 1 2019 to Mar 31 2020
Venue / Destination: Hong Kong
No. of Athletes : 0

(Original Allocation : \$ 9,462.00) (Revised Allocation : \$ 10,312.00)		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 Organizer				
2 Intermediate Instructors				
Sub-total:			-	
III. Printing & Publicity				
Sub-total:				-
IV. Event Related Expenses				
Total Expenditure met by LCSD (A) :			-	
(B) Notional Venue Charges (NVC)				
Total NVC (B) :			-	
(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) :			-	
Total Programme Expenditure (A)+(B)+(C) :			-	
(D) Income				
<i>Estimated Amount</i>		<i>Actual Income</i>		
1 Entry Fee: (\$7,770.00)				
2 Admission Fee: (\$)				
Total (\$)				
Total Income (D) :			-	
(E) Total Subvention Granted by LCSD				
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			-	
Maximum Subvention Level (E) :			70%	
Maximum Subvention Amount (A)*(E) :			-	
Subvented Expenditure :			-	
Savings :			-	

Breakdown of Programme Expenses for Programmes **Appendix 5.5**

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Outreach Coaching Programme - Non School Team (Contact Sports Centre)
Category : C(II) School Sports Programme
Date of Programme : Apr 1 2019 to Mar 31 2020
Venue / Destination: Boxing Room, Pei Ho Street Sports Centre
No. of Athletes : 0

(Original Allocation : \$ 1,978.00) (Revised Allocation : \$ 2,170.00)		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 Organizer			
2 Intermediate Instructors			
Sub-total:			- (b)
III. Printing & Publicity			
Sub-total:			- (c)
IV. Event Related Expenses			
Sub-total:			- (d)
Total Expenditure met by LCSD (A) :			- (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			
1 Instruction fee			
2 e.g. Souvenirs			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			- (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$2,130.00)			
2 Admission Fee: (\$)			
Total (\$ 2,130.00)		Total Income (D) :	
			- (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			- (j)=(e)-(i)
Maximum Subvention Level (E) :			70% (k)
Maximum Subvention Amount (A)*(E) :			- (l)=(e)*(k)
Subvented Expenditure :			- (m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :			- (n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes **Appendix 5.6**

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Outreach Coaching Programme - School Team (School)
Category : C(II) School Sports Programme
Date of Programme : Apr 1 2019 to Mar 31 2020
Venue / Destination: Hong Kong
No. of Athletes : 0

(Original Allocation : \$ 4,300.00) (Revised Allocation : \$ 4,672.00)		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 Organizer			
2 Intermediate Instructors			
Sub-total:			-
III. Printing & Publicity			
IV. Event Related Expenses			
Total Expenditure met by LCSD (A) :			-
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			-
(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) :			-
Total Programme Expenditure (A)+(B)+(C) :			-
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$3,560.00)			
2 Admission Fee: (\$)			
Total (\$3,560.00)			
Total Income (D) :			-
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			-
Maximum Subvention Level (E) :			70%
Maximum Subvention Amount (A)*(E) :			-
Subvented Expenditure :			-
Savings :			-

Breakdown of Programme Expenses for Programmes **Appendix 5.7**

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Outreach Coaching Programme - School Team (Contract Sports Centre)

Category : C(II) School Sports Programme

Date of Programme : Apr 1 2019 to Mar 31 2020

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

No. of Athletes : 0

(Original Allocation : \$ 4,180.00) (Revised Allocation : \$ 4,532.00)		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 Organizer			
2 Intermediate Instructor			
4 Pay rise			
Sub-total:			-
III. Printing & Publicity			
			-
IV. Event Related Expenses			
			-
Total Expenditure met by LCSD (A) :			-
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			-
(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) :			-
Total Programme Expenditure (A)+(B)+(C) :			-
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$3,480.00)			-
2 Admission Fee: (\$)			-
Total (\$3,480.00)		Total Income (D) :	-
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			-
Maximum Subvention Level (E) :			70%
Maximum Subvention Amount (A)*(E) :			-
Subvented Expenditure @:			-
Savings :			-

Breakdown of Programme Expenses for Programmes

Appendix 6.1

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : HKSAR Establishment Day Boxing Tournament

Category : C(III) Local Competition

Date of Programme : Jul 7 2019

Venue / Destination: Pei Ho Street Sports Centre

No. of Athletes : 34

(Original Allocation : \$ 7,723.00) (Revised Allocation : \$ 8,209.00)		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 Official			-
2 Casual Helper	HKD 48 x 16p x 5hrs		3,840.00
Sub-total:			3,840.00
(b)			
III. Printing & Publicity			
	Banner		308.00
(c)			
IV. Event Related Expenses			
	Medical Service HKD 4,699.90 + Transport of equipment HKD 3250 + Hire of services/equipment HKD 800 + Medal HKD 828 + Meal HKD 140 + Stationery HKD 19.90 + Other HKD 2,925		9,737.80
(d)			
Total Expenditure met by LCSD (A) :			13,885.80
(e)=(a)+(b)+(c)+(d)			
(B) Notional Venue Charges (NVC)			
			700.00
Total NVC (B) :			700.00
(f)			
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
1 Instruction fee			-
2 Souvenir			-
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			-
(g)			
Total Programme Expenditure (A)+(B)+(C) :			14,585.80
(h)=(e)+(f)+(g)			
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$4,000.00)			6,800.00
2 Admission Fee: (\$)			-
Total (\$4,000.00)		Total Income (D) :	6,800.00
(i)			
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		7,785.80	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		11,802.93	(l)=(e)*(k)
Subvented Expenditure :		7,785.80	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		423.20	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes **Appendix 6.2**

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : National Day Boxing Tournament
Category : C(III) Local Competition
Date of Programme : Nov 15 to Nov 22 2019
Venue / Destination: Boxing Room, Pei Ho Street Sports Centre
No. of Athletes : 10

(Original Allocation : \$ 7,723.00) (Revised Allocation : \$ 8,589.00)		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 Casual Helper	HKD 250 x 13p		3,250.00
Sub-total:			3,250.00 (b)
III. Printing & Publicity			
	Banner		308.00 (c)
IV. Event Related Expenses			
	Medical Services HKD 15,000 + Transport of Equipment HK 525 + Venue Fee HKD 900 + Water HKD 240 + Meals HKD 376 + Stationery & postage HKD 600		17,641.00 (d)
Total Expenditure met by LCSD (A) :			21,199.00 (e)=(a)+(b)+(c)+(d)
(B) Notional Venue Charges (NVC)			
			700.00
Total NVC (B) :			700.00 (f)
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
1 Instruction fee			-
2 Souvenir			-
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			21,899.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$4,000.00)			3,000.00
2 Admission Fee: (\$)	Admission Fee by SF & OC		10,476.00
Total (\$4,000.00)		Total Income (D) :	
			13,476.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		7,723.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		18,019.15	(l)=(e)*(k)
Subvented Expenditure :		7,723.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		866.00	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 6.3

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Hong Kong Boxing Championships (Semi-Final)

Category : C(III) Local Competition

Date of Programme : Nov 3 2019

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

No. of Athletes : 14

(Original Allocation : \$ 6,378.00) (Revised Allocation : \$ 7,147.00)		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 Casual Helper	HKD 50 x 14p x 5hrs		3,500.00
Sub-total:			3,500.00
III. Printing & Publicity			
	Banner		308.00
IV. Event Related Expenses			
	Medial services HKD 8,500 + Transport of Equipment HKD 395 + Medal HKD 388 + Hire of serices HKD 800 + Water HKD 276 + Stationary Fee HKD 200		10,559.00
Total Expenditure met by LCSD (A) :			14,367.00
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			700.00
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
1 Instruction fee			-
2 Souvenir			-
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			-
Total Programme Expenditure (A)+(B)+(C) :			15,067.00
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$4,000.00)			2,800.00
2 Admission Fee: (\$)			
Total (\$4,000.00)		Total Income (D) :	2,800.00
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		11,567.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		12,211.95	(l)=(e)*(k)
Subvented Expenditure :		7,337.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 6.4

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Hong Kong Novice Championships - Hong Kong Boxing Championships 2019 (Finals)

Category : C(III) Local Competition

Date of Programme : Dec 1 2019

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

No. of Athletes : 10

(Original Allocation : \$ 6,378.00) (Revised Allocation : \$ 7,147.00)		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 Organizer		-	
2 Casual Helper	HKD 50 x 13p x 5hrs	3,250.00	
Sub-total:		3,250.00	(b)
III. Printing & Publicity			
	Banner	308.00	(c)
IV. Event Related Expenses			
	Medical Service HKD 7,780 + Transport of Equipment HKD 305 + Meals HKD 643 + Medal HKD 1,540 + Venue Fee HKD 600 + Hire of Services HKD 800 + Water HKD 180 + Stationery & Postage HKD 70	11,918.00	(d)
Total Expenditure met by LCSD (A) :		15,476.00	(e)=(a)+(b)+(c)+(d)
(B) Notional Venue Charges (NVC)			
		700.00	
Total NVC (B) :		700.00	(f)
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
1 Instruction fee		-	
2 Souvenir		-	
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :		-	(g)
Total Programme Expenditure (A)+(B)+(C) :		16,176.00	(h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$4,000.00)		2,000.00	
2 Admission Fee: (\$)		-	
Total (\$4,000.00)		2,000.00	(i)
Total Income (D) :		2,000.00	
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		13,476.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		13,154.60	(l)=(e)*(k)
Subvented Expenditure :		7,337.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 6.5

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Inter- Club Boxing Tournament
Category : C(III) Local Competition
Date of Programme : Jun 2 2019
Venue / Destination: Boxing Room, Pei Ho Street Sports Centre
No. of Athletes : 28

(Original Allocation : \$ 7,723.00) (Revised Allocation : \$ 8,209.00)		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 Organizer	HKD 91 x 1p x 5hrs		455.00
2 Casual Helper	HKD 48 x 15p x 5hrs		3,600.00
Sub-total:			4,055.00
III. Printing & Publicity		Banner	308.00
IV. Event Related Expenses		Medical Service HKD 3,000 + Transport of Equipment HKD 385 + Hire of services HKD 800 + Medal HKD 696 + Meals HKD 343	5,224.00
Total Expenditure met by LCSD (A) :			9,587.00
(B) Notional Venue Charges (NVC)			700.00
Total NVC (B) :			700.00
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
1 Instruction fee			-
2 Souvenir			-
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			-
Total Programme Expenditure (A)+(B)+(C) :			10,287.00
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$4,000.00)			5,600.00
2 Admission Fee: (\$)			-
Total (\$4,000.00)		Total Income (D) :	5,600.00
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		3,987.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		8,148.95	(l)=(e)*(k)
Subvented Expenditure :		3,987.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		4,222.00	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes **Appendix 6.6**

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Inter- Club Boxing Tournament
Category : C(III) Local Competition
Date of Programme : May 5 2019
Venue / Destination: Pei Ho Street Sports Centre
No. of Athletes : 44

(Original Allocation : \$ 6,379.00) (Revised Allocation : \$ 6,379.00)		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 Organizer	HKD 91 x 1p x 5hrs		455.00
2 Casual Helper	HKD 48 x 14p x 5hrs		3,360.00
Sub-total:			3,815.00
III. Printing & Publicity			
	Banner		308.00
IV. Event Related Expenses			
	Medical Service HKD 3,275 + Transport of Equipment HKD 360 + Hire of services HKD 800 + Medal HKD 968 + Meals HKD 375 + Water HKD 675 + Meals HKD 1,621 + Printing fees HKD 700 + Uniform HKD 156 + Other HKD 375		8,930.00
Total Expenditure met by LCSD (A) :			13,053.00
(B) Notional Venue Charges (NVC)			
Total NVC (B) :			-
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
1 Instruction fee			-
2 Souvenir			-
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			-
Total Programme Expenditure (A)+(B)+(C) :			13,053.00
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$4,000.00)			8,800.00
2 Admission Fee: (\$ -)			-
Total (\$4,000.00)		Total Income (D) :	8,800.00
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		4,253.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		11,095.05	(l)=(e)*(k)
Subvented Expenditure :		4,253.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		2,574.00	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 7.1

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Chingwu boxing & Muay Thai - CSC Boxing Training Programme (I)
Category : C(IV) Community Sports Club Project
Date of Programme : Apr 9 to Sep 24 2019
Venue / Destination: Ma On Shan Sports Centre
No. of Athletes : 55

(Original Allocation : \$ 14,477.00) 11,292 (Revised Allocation : \$ 15,625.00) 12,608		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			9,708 9,744.00
2 Assistant Instructor			4,956 4,976.00
Sub-total:			14,664 14,720.00 (b)
III. Printing & Publicity			
	Poster HKD 123 + Certificate HKD 12.60		135.60 (c)
IV. Event Related Expenses			
	Purchases Equipment HKD 3,850 + Insurance HKD 750.45 + Venue Charge HKD 2,736		7,336.45 (d)
Total Expenditure met by LCSD (A)			22,136.05 22,192.05 (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			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			1.00 (g)
Total Programme Expenditure (A)+(B)+(C) :			22,193.05 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>			<i>Actual Income</i>
1 Entry Fee: (\$13,200.00)	HKD 220 x 55p		12,100.00
2 Admission Fee: (\$)			-
Total (\$)		Total Income (D) :	12,100.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D)		10,036.05 10,092.05 (j)=(e)-(i)	
Maximum Subvention Level (E) :		85% (k)	
Maximum Subvention Amount (A)*(E) :		18,863.24 (l)=(e)*(k)	
Subvented Expenditure @ :		13,277.05 (m)=(j) or (l) or 10,036.05 +3,185 'revised allocation', whichever is the less	
Savings :		2,347.95 (n)='revised allocation' - (m)	

@ Net Subvention : HK\$10,092.05 ((A)-(D)) + HK\$3,185.00 (Extra Subvention : monitoring the programme)

Breakdown of Programme Expenses for Programmes

Appendix 7.2

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Ching Hung - CSC Boxing Training Programme (I)
Category : C(IV) Community Sports Club Project
Date of Programme : Apr 24 to Sept 25 2019
Venue / Destination: To Kwa Wan Sports Centre
No. of Athletes : 37

(Original Allocation : \$ 14,477.00) 11,292 (Revised Allocation : \$ 15,625.00) 12,636		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 - Elementary	HKD 200 x 47hrs x 1p	9,400.00	
2 Assistant Instructor - Elementary	HKD 102 x 47hrs x 1p	4,794.00	
Sub-total:		14,194.00	
III. Printing & Publicity			
Poster HKD 123 + Certificate HKD 12.60		135.60	
IV. Event Related Expenses			
Purchases Equipment HKD 2,590 + Insurance HKD 750.45 + Venue Charge HKD 2,679		6,019.45	
Total Expenditure met by LCSD (A) :		20,349.05	
(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) :		1.00	
Total Programme Expenditure (A)+(B)+(C) :		20,350.05	
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$13,200.00)	HKD 220 x 37p	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) :		12,209.05	
Maximum Subvention Level (E) :		85%	
Maximum Subvention Amount (A)*(E) :		17,296.69	
Subvented Expenditure @ :		15,394.05	
Savings :		426.95	

@ Net Subvention : HK\$12,209.05 ((A)-(D)) + HK\$3,185.00 (Extra Subvention : monitoring the programme)

Breakdown of Programme Expenses for Programmes

Appendix 7.3

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Ching Ho - CSC Boxing Training Programme (I)

Category : C(IV) Community Sports Club Project

Date of Programme : Apr 12 to Sep 27 2019

Venue / Destination: Tai Po Market Sports Centre

No. of Athletes : 34

(Original Allocation : \$ 14,477.00) (Revised Allocation : \$ 15,625.00)		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 - Elementary			9,535.00
2 Assistant Instructor - Elementary			4,869.00
Sub-total:			14,404.00 (b)
III. Printing & Publicity			
	Poster HKD 123 + Certificate HKD 12.60		135.60 (c)
IV. Event Related Expenses			
	Purchases Equipment HKD 2,380 + Insurance HKD 750.45 + Venue Charge HKD 2,736		5,866.45 (d)
Total Expenditure met by LCSD (A) :			20,406.05 (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			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			0.50 (g)
Total Programme Expenditure (A)+(B)+(C) :			20,406.55 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$13,200.00)	HKD 220 x 34p		7,480.00
2 Admission Fee: (\$)			-
Total (\$)		Total Income (D) :	7,480.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		12,926.05	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		17,345.14	(l)=(e)*(k)
Subvented Expenditure @ :		15,625.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
		12,926.05 +3185	(n)='revised allocation' - (m)
Savings :		838.45	-

@ Net Subvention : HK\$12,440.00((A)-(D)) + HK\$3,185.00 (Extra Subvention : monitoring the programme)

Breakdown of Programme Expenses for Programmes

Appendix 7.4

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : TAC Boxing Club - CSC Boxing Training Programme (I)
Category : C(IV) Community Sports Club Project
Date of Programme : Apr 6 to Sept 28 2019
Venue / Destination: Pei Ho Street Sports Centre
No. of Athletes : 54

(Original Allocation : \$ 10,071.00) 6,886 (Revised Allocation : \$ 11,429.00) 8,468		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 - Elementary			9,144.00
2 Assistant Instructor - Elementary			4,670.00
Sub-total:			13,814.00 (b)
III. Printing & Publicity			
	Poster HKD 123 + Certificate HKD 12.60		135.60 (c)
IV. Event Related Expenses			
	Purchases Equipment HKD 3,780 + Insurance HKD 750.45 + Venue Charge HKD 3,375		7,905.45 (d)
Total Expenditure met by LCSD (A) :			21,855.05 (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			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			1.50 (g)
Total Programme Expenditure (A)+(B)+(C) :			21,856.55 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$19,800.00)	HKD 220 x 54p		11,880.00
2 Admission Fee: (\$)			-
Total (\$)		Total Income (D) :	
			11,880.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			9,975.05 (j)=(e)-(i)
Maximum Subvention Level (E) :			85% (k)
Maximum Subvention Amount (A)*(E) :			18,576.79 (l)=(e)*(k)
Subvented Expenditure @ :			11,429.00 (m)=(j) or (l) or 'revised allocation', whichever is the less
		8,468 +3,185	
Savings :		0	- (n)='revised allocation' - (m)

@ Net Subvention : HK\$8,244.00 ((A)-(D)) + HK\$3,185.00 (Extra Subvention : monitoring the programme)

Breakdown of Programme Expenses for Programmes

Appendix 7.5

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Box For Fun - CSC Boxing Training Programme (I)
Category : C(IV) Community Sports Club Project
Date of Programme : Apr 7 to Sept 29 2019
Venue / Destination: Luen Wo Hui Sports Centre
No. of Athletes : 33

(Original Allocation : \$ 14,477.00) 11,292 (Revised Allocation : \$ 15,625.00) 12,636		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 Renumeration			
1 Instructor - Elementary		9,726	9,744.00
2 Assistant Instructor - Elementary		4,966	4,976.00
Sub-total:			14,692 14,720.00 (b)
III. Printing & Publicity			
	Poster HKD 123 + Certificate HKD 12.60		135.60 (c)
IV. Event Related Expenses			
	Purchases Equipment HKD 2,310 + Insurance HKD 750.45 + Venue Charge HKD 2,736		5,796.45 (d)
Total Expenditure met by LCSD (A)			20,624.05 20,652.05 (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			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			0.50 (g)
Total Programme Expenditure (A)+(B)+(C) :			20,624.05 20,652.55 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>			<i>Actual Income</i>
1 Entry Fee: (\$13,200.00)	HKD 220 x 33p		7,260.00
2 Admission Fee: (\$)			-
Total (\$)		Total Income (D) :	7,260.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		13,392.05	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		17,554.24	(l)=(e)*(k)
Subvented Expenditure @ :		15,625.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
		12,636 +3,185	
Savings :		0	(n)='revised allocation' - (m)

@ Net Subvention : HK\$12,440.00 ((A)-(D)) + HK\$3,185.00 (Extra Subvention : monitoring the programme)

Breakdown of Programme Expenses for Programmes

Appendix 7.6

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Fight Kids - CSC Boxing Training Programme (I)
Category : C(IV) Community Sports Club Project
Date of Programme : Apr 10 to Sept 25 2019
Venue / Destination: Pei Ho Street Sports Centre
No. of Athletes : 76

(Original Allocation : \$ 10,071.00) 6,886 (Revised Allocation : \$ 11,429.00) 8,440		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 - Elementary		9,344.00	
2 Assistant Instructor - Elementary		4,772.00	
Sub-total:		14,116.00	(b)
III. Printing & Publicity			
	Poster HKD 123 + Certificate HKD 12.60	135.60	(c)
IV. Event Related Expenses			
	Purchases Equipment HKD 5,320 + Insurance HKD 750.45 + Venue Charge HKD 3,450	9,520.45	(d)
Total Expenditure met by LCSD (A) :		23,772.05	(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			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :		-	(g)
Total Programme Expenditure (A)+(B)+(C) :			(h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$19,800.00)	HKD 220 x 76p	16,720.00	
2 Bank charges: (\$)		10.18	
Total (\$)		16,730.18	(i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		7,052.05	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		20,206.24	(l)=(e)*(k)
Subvented Expenditure @ :		10,226.87	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		7,052.05 +3,185	(n)='revised allocation' - (m)
Savings :		1,387.95	

@ Net Subvention : HK\$7,041.87 ((A)-(D)) + HK\$3,185.00 (Extra Subvention : monitoring the programme)

Breakdown of Programme Expenses for Programmes

Appendix 7.7

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Fist of Arts - CSC Boxing Training Programme (I)
Category : C(IV) Community Sports Club Project
Date of Programme : Apr 11 to Sep 26 2019
Venue / Destination: Tai Hing Sports Centre
No. of Athletes : 37

(Original Allocation : \$ 14,477.00) 11,292 (Revised Allocation : \$ 15,625.00) 12,636		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 - Elementary		9,726	9,744.00
2 Assistant Instructor - Elementary		4,966	4,976.00
		Sub-total:	14,692 14,720.00 (b)
III. Printing & Publicity			
	Poster HKD 123 + Certificate HKD 12.60		135.60 (c)
IV. Event Related Expenses			
	Purchases Equipment HKD 2,590 + Insurance HKD 750.45 + Venue Charge HKD 1,824		5,164.45 (d)
		Total Expenditure met by LCSD (A)	20,920.05 19,992.05 (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			
		Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :	0.50 0.50 (g)
Total Programme Expenditure (A)+(B)+(C) :			20,020.55 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$13,200.00)	HKD 220 x 37p		8,140.00
2 Admission Fee: (\$)			-
Total (\$)		Total Income (D) :	8,140.00 (i)
(E) Total Subvention Granted by LCSD			
		Deficiency of Expenditure met by LCSD over Income (A) - (D)	11,880.05 11,852.05 (j)=(e)-(i)
		Maximum Subvention Level (E) :	85% (k)
		Maximum Subvention Amount (A)*(E) :	17,017.04 17,017.04 (l)=(e)*(k)
		Subvented Expenditure @ :	15,065.05 (m)=(j) or (l) or 'revised allocation', whichever is the less
			11,852.05 +3,185
		Savings :	559.95 783.95 (n)='revised allocation' - (m)

@ Net Subvention : HK\$11,880.05 ((A)-(D)) + HK\$3,185.00 (Extra Subvention : monitoring the programme)

Breakdown of Programme Expenses for Programmes

Appendix 7.8

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Go Fitness - CSC Boxing Training Programme (I)
Category : C(IV) Community Sports Club Project
Date of Programme : Apr 3 to Sep 25 2019
Venue / Destination: Kowloon City Sports centre
No. of Athletes : 40

(Original Allocation : \$ 14,477.00) 11,292 (Revised Allocation : \$ 15,625.00) 12,636		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 - Elementary		9,726	9,744.00
2 Assistant Instructor - Elementary		4,966	4,976.00
		Sub-total:	14,692 14,720.00
III. Printing & Publicity			
	Poster HKD 123 + Certificate HKD 12.60		135.60
IV. Event Related Expenses			
	Purchases Equipment HKD 2,800 + Insurance HKD 750.45 + Venue Charge HKD 1,824		5,374.45
		Total Expenditure met by LCSD (A)	20,202.05 20,230.05
(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) :	2.50
Total Programme Expenditure (A)+(B)+(C) :			20,232.55
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$13,200.00)	HKD 220 x 40p		8,800.00
2 Admission Fee: (\$)			-
Total (\$)		Total Income (D) :	8,800.00
(E) Total Subvention Granted by LCSD			
		Deficiency of Expenditure met by LCSD over Income (A) - (D)	11,402.05 11,430.05
		Maximum Subvention Level (E) :	85%
		Maximum Subvention Amount (A)*(E) :	17,195.54
		Subvented Expenditure @ :	14,615.05
			11,402.05 +3,185
		Savings :	1,233.95 1,009.95

@ Net Subvention : HK\$11,430.05 ((A)-(D)) + HK\$3,185.00 (Extra Subvention : monitoring the programme)

Breakdown of Programme Expenses for Programmes

Appendix 7.9

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Thai Martial - CSC Boxing Training Programme (I)
Category : C(IV) Community Sports Club Project
Date of Programme : Apr 1 to May 27 2019
Venue / Destination: Ping Shan Tin Shui Wai Sports Centre
No. of Athletes : 19

(Original Allocation : \$ 14,477.00 11,292 (Revised Allocation : \$ 15,625.00 12,692)		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 - Elementary	HKD 200 x 16hrs	3,200.00	
2 Assistant Instructor - Elementary	HKD 102 x 16hrs	1,632.00	
		Sub-total:	4,832.00 (b)
III. Printing & Publicity			
	Poster HKD 41 Certificate HKD 4.2	45.20 (c)	
IV. Event Related Expenses			
	Purchases Equipment HKD 1,330 + Insurance HKD 250.15 + Venue Charge HKD 912	2,492.15 (d)	
		Total Expenditure met by LCSD (A) :	7,369.35 (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			
		Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :	- (g)
Total Programme Expenditure (A)+(B)+(C) :		7,369.35 (h)=(e)+(f)+(g)	
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$13,200.00)	HKD 220 x 19p	4,180.00	
2 Admission Fee: (\$)		-	
Total (\$)		Total Income (D) :	4,180.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		3,189.35 (j)=(e)-(i)	
Maximum Subvention Level (E) :		85% (k)	
Maximum Subvention Amount (A)*(E) :		6,263.95 (l)=(e)*(k)	
Subvented Expenditure @ :		6,374.35 (m)=(j) or (l) or 'revised allocation', whichever is the less	
		3,189.35 +3,185	
Savings :		9,502.65 9,250.65 (n)='revised allocation' - (m)	

@ Net Subvention : HK\$3,189.35 ((A)-(D)) + HK\$3,185.00 (Extra Subvention : monitoring the programme)

Breakdown of Programme Expenses for Programmes

Appendix 7.10

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Fusion Combat - CSC Boxing Training Programme (I)
Category : C(IV) Community Sports Club Project
Date of Programme : Apr 26 to Sep 27 2019
Venue / Destination: Pei Ho Street Sports Centre
No. of Athletes : 32

(Original Allocation : \$ 14,477.00) 11,292 (Revised Allocation : \$ 15,625.00) 12,608		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 Renumeration			
1 Instructor - Elementary		6,344.00	
2 Assistant Instructor - Elementary		3,242.00	
Sub-total:		9,586.00	
III. Printing & Publicity			
	Poster HKD 83 + Certificate HKD 8,6	91.60	
IV. Event Related Expenses			
	Purchases Equipment HKD 2,240 + Insurance HKD 500.30 + Venue Charge HKD 2,325	5,065.30	
Total Expenditure met by LCSD (A) :		14,742.90	
(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) :		0.50	
Total Programme Expenditure (A)+(B)+(C) :		14,743.40	
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$13,200.00)	HKD 220 x 32p	7,040.00	
2 Admission Fee: (\$)		-	
Total (\$)		Total Income (D) : 7,040.00	
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		7,702.90	
Maximum Subvention Level (E) :		85%	
Maximum Subvention Amount (A)*(E) :		12,531.47	
Subvented Expenditure @ :		10,887.90	
Savings :		7,702.9 + 3,185	
Savings :		4,905.10 4,727.10	

@ Net Subvention : HK\$7,702.90 ((A)-(D)) + HK\$3,185.00 (Extra Subvention : monitoring the programme)

Breakdown of Programme Expenses for Programmes

Appendix 7.11

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Power Boxing - CSC Boxing Training Programme (I)

Category : C(IV) Community Sports Club Project

Date of Programme : Apr 12 to Sept 28 2019

Venue / Destination: Hung Hom Municipal Services Building Sports Centre

No. of Athletes : 55

(Original Allocation : \$ 14,477.00) 11,292 (Revised Allocation : \$ 15,625.00) 12,720		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 - Elementary			9,326.00
2 Assistant Instructor - Elementary			4,762.00
		Sub-total:	14,088.00
III. Printing & Publicity			
	Poster HKD 123 + Certificate HKD 12.6		135.60
IV. Event Related Expenses			
	Purchases Equipment HKD 3,850 + Insurance HKD 750.45 + Venue Charge HKD 2,736		7,336.45
		Total Expenditure met by LCSD (A) :	21,560.05
(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) :	1.00
		Total Programme Expenditure (A)+(B)+(C) :	21,561.05
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$13,200.00)	HKD 220 x 55p		12,100.00
2 Bank Charges: (\$)			11.00
Total (\$)		Total Income (D) :	12,111.00
(E) Total Subvention Granted by LCSD			
		Deficiency of Expenditure met by LCSD over Income (A) - (D) :	9,460.05 9,449.05
		Maximum Subvention Level (E) :	85%
		Maximum Subvention Amount (A)*(E) :	18,326.04
		Subvented Expenditure @ :	12,634.05
			9,460.05 + 3,185
		Savings :	3,259.95 2,990.95

@ Net Subvention : HK\$9,449.05 ((A)-(D)) + HK\$3,185.00 (Extra Subvention : monitoring the programme)

Breakdown of Programme Expenses for Programmes

Appendix 7.12

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : J Fitness - CSC Boxing Training Programme (I)
Category : C(IV) Community Sports Club Project
Date of Programme : Apr 1 to Sept 23 2019
Venue / Destination: Lai Chi Kok Park Sports Centre
No. of Athletes : 60

(Original Allocation : \$ 14,477.00) 11,292		Actual Expenditure	
(Revised Allocation : \$ 15,625.00) 12,692			
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 - Elementary			9,744.00
2 Assistant Instructor - Elementary			4,976.00
Sub-total:			14,720.00
III. Printing & Publicity			
	Poster HKD 123 + Certificate HKD 12.6		135.60
IV. Event Related Expenses			
	Purchases Equipment HKD 4,200 + Insurance HKD 750.45 + Venue Charge HKD 1,824		6,774.45
Total Expenditure met by LCSD (A) :			21,630.05
(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) :			1.00
Total Programme Expenditure (A)+(B)+(C) :			21,631.05
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$13,200.00)	HKD 220 x 60p		13,200.00
2 Admission Fee: (\$)			-
Total (\$)		Total Income (D) :	13,200.00
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		8,430.05	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		18,385.54	(l)=(e)*(k)
Subvented Expenditure @ :		11,615.05	(m)=(j) or (l) or 'revised allocation', whichever is the less
		8,430.05 + 3,185	
Savings :		4,261.95	(n)='revised allocation' - (m)

@ Net Subvention : HK\$8,430.05 ((A)-(D)) + HK\$3,185.00 (Extra Subvention : monitoring the programme)

Breakdown of Programme Expenses for Programmes

Appendix 7.13

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Khunhcherng Muaythai - CSC Boxing Training Programme (I)

Category : C(IV) Community Sports Club Project

Date of Programme : Apr 1 to Sep 27 2019

Venue / Destination: Fat Kwong Street Sports Centre

No. of Athletes : 40

(Original Allocation : \$ 14,477.00) 11,292 (Revised Allocation : \$ 15,625.00) 12,692		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 - Elementary			9,744.00
2 Assistant Instructor - Elementary			4,976.00
Sub-total:			14,720.00 (b)
III. Printing & Publicity			
	Poster HKD 123 + Certificate HKD 12.6		135.60 (c)
IV. Event Related Expenses			
	Purchases Equipment HKD 2,800 + Insurance HKD 750.45 + Venue Charge HKD 2,470		6,020.45 (d)
Total Expenditure met by LCSD (A) :			20,876.05 (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			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			20,876.05 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$13,200.00)	HKD 220 x 40p		8,800.00
2 Bank Charges: (\$)			10.18
Total (\$)		Total Income (D) : 8,810.18 (i)	
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		12,076.05	12,065.87 (j)=(e)-(i)
Maximum Subvention Level (E) :			85% (k)
Maximum Subvention Amount (A)*(E) :		17,744.64	(l)=(e)*(k)
Subvented Expenditure @ :		15,250.87	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		615.95	374.13 (n)='revised allocation' - (m)

@ Net Subvention : HK\$12,065.87 ((A)-(D)) + HK\$3,185.00 (Extra Subvention : monitoring the programme)

Breakdown of Programme Expenses for Programmes

Appendix 7.14

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Kam Kong Boxing Club - CSC Boxing Training Programme (I)
Category : C(IV) Community Sports Club Project
Date of Programme : Apr 1 to Sep 30 2019
Venue / Destination: Hang Hau Sports Centre
No. of Athletes : 47

(Original Allocation : \$ 14,477.00) 11,292		Actual Expenditure	
(Revised Allocation : \$ 15,625.00) 12,692			
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 - Elementary			9,744.00
2 Assistant Instructor - Elementary			4,976.00
Sub-total:			14,720.00
III. Printing & Publicity			
	Poster HKD 123 + Certificate HKD 12.6		135.60
IV. Event Related Expenses			
	Purchases Equipment HKD 3,290 + Insurance HKD 750.45 + Venue Charge HKD 2,736		6,776.45
Total Expenditure met by LCSD (A) :			21,632.05
(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) :			1.50
Total Programme Expenditure (A)+(B)+(C) :			21,633.55
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$13,200.00)	HKD 220 x 47p		10,340.00
2 Admission Fee: (\$)			-
Total (\$)		Total Income (D) :	
			10,340.00
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			11,292.05
Maximum Subvention Level (E) :			85%
Maximum Subvention Amount (A)*(E) :			18,387.24
Subvented Expenditure @ :			14,477.05
			11,292.05 +3,185
Savings :			1,399.95 1,147.95

@ Net Subvention : HK\$11,292.05 ((A)-(D)) + HK\$3,185.00 (Extra Subvention : monitoring the programme)

Breakdown of Programme Expenses for Programmes

Appendix 7.15

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : CSC Boxing Tournament
Category : C(IV) Community Sports Club Project
Date of Programme : Aug 4 2019
Venue / Destination: Boxing Room, Pei Ho Street Sports Centre
No. of Athletes : 36

(Original Allocation : \$ 6,855.00) 2,760 (Revised Allocation : \$ 7,035.00) 2,760		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 Official fee - Other	HKD 50 x 5hrs x 13p		3,250.00
		Sub-total:	3,250.00 (b)
III. Printing & Publicity			
	Banner		308.00 (c)
IV. Event Related Expenses			
	Hire of services HKD 800 + Hire of Van HKD 360 + Trophy HKD 872 + Water HKD 420 + Venue HKD 525 + Hire of P.A. System HKD 175		3,152.00 (d)
		Total Expenditure met by LCSD (A) :	6,710.00 (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			
		Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :	5,917.00 (g)
Total Programme Expenditure (A)+(B)+(C) :			12,627.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$4,000.00)	HKD 200 x 36p		7,200.00
2 Admission Fee: (\$)			-
Total (\$)		Total Income (D) :	7,200.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			(490.00) (j)=(e)-(i)
Maximum Subvention Level (E) :			70% (k)
Maximum Subvention Amount (A)*(E) :			4,697.00 (l)=(e)*(k)
Subvented Expenditure @ :			4,275.00 (m)=(j) or (l) or revised allocation', whichever is the less
Savings :			2,760 3,084.00 (n)=revised allocation' - (m)

@ Net Subvention : HK\$Nil ((A)-(D)) + HK\$4,275.00 (Extra Subvention : monitoring the programme)

Breakdown of Programme Expenses for Programmes

Appendix 7.16

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Chingwu boxing & Muay Thai - CSC Boxing Training Programme (II) (Partial cancelled owing to COVID-19)
Category : C(IV) Community Sports Club Programme
Date of Programme : Oct 1 2019 to Mar 31 2020
Venue / Destination: Ma On Shan Sports Centre
No. of Athletes : 38

(Original Allocation : \$ 14,477.00) 11,292 (Revised Allocation : \$ 21,353.00) 13,112		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 - Elementary	HKD 200 x 2hrs x 15 lessons x 1p	6,000.00	
2 Instructor - Elementary	HKD 9 x 2hrs x 15 lessons x 1p	270.00	
3 Assistant - Elementary	HKD 5 x 2hrs x 15 lessons x 1p	150.00	
4 Assistant - Elementary	HKD 102 x 2hrs x 15 lessons x 1p	3,060.00	
Sub-total:		9,480.00	
III. Printing & Publicity			
		-	
IV. Event Related Expenses			
		Equipment HKD 2,660 + Insurance HKD 813.75 + Venue Fee HKD 2,660	
		6,133.75	
Total Expenditure met by LCSD (A) :		15,613.75	
(B) Notional Venue Charges (NVC)			
		-	
Total NVC (B) :		-	
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
1 Others		10.00	
2 e.g. Souvenirs		-	
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :		10.00	
Total Programme Expenditure (A)+(B)+(C) :		15,623.75	
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$13,200.00)	HKD 220 x 38p	8,360.00	
2 Bank Charges: (\$)		1.96	
Total (\$)		Total Income (D) : 8,361.96	
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		7,251.79	
Maximum Subvention Level (E) :		85%	
Maximum Subvention Amount (A)*(E) :		13,271.69	
Ex-gratia Payment to the Sports Personnel (List out the Break Down) (F) :		5,056.00	
Deficiency of Expenditure met by LCSD over Income plus Ex-gratia Payment (A) - (D) + (F) :		12,307.79	
Maximum Subvention Amount plus Ex-gratia Payment [(A)*(E)] + (F) :		18,327.69	
Subvented Expenditure @:		15,632.79	
Savings :		5,720.21	

If there is significant variance between the estimated and actual expenditure / income, (i.e. >25%), please explain:

Cancellation of Sports Programme due to the outbreak of COVID-19

Ex-gratia Payment			
HKD 209 x 16hrs x 1p	=	\$3,344.00	
HKD 107 x 16hrs x 1p	=	\$1,712.00	
		\$5,056.00	Total coach fee: \$14,536.00

@ Net Subvention : HK\$7,251.79 ((A)-(D)) + HK\$3,325.00 (Extra Subvention ; monitoring the programme) + HK\$5,056.00 (Extra Subvention ; Ex-gratia Payment)

Breakdown of Programme Expenses for Programmes

Appendix 7.17

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Ching Hung - CSC Boxing Training Programme (II) (Partial cancelled owing to COVID-19)
Category : C(IV) Community Sports Club Programme
Date of Programme : Oct 1 2019 to Mar 31 2020
Venue / Destination: To Kwa Wan Sports Centre
No. of Athletes : 23

(Original Allocation : \$ 14,477.00) 11,292 (Revised Allocation : \$ 21,353.00) 13,112		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 Renumeration			
1 Instructor - Elementary	HKD 200 x 25hrs x 1p	5,000.00	
2 Instructor - Elementary	HKD 9 x 25hrs x 1p	225.00	
3 Assistant - Elementary	HKD 5 x 25hrs x 1p	125.00	
4 Assistant - Elementary	HKD 102 x 25hrs x 1p	2,550.00	
Sub-total:		7,900.00	
III. Printing & Publicity			
		-	
IV. Event Related Expenses			
		Equipment HKD 1,610 + Insurance HKD 812.90 + Venue Fee HKD 1,653	
		4,075.90	
Total Expenditure met by LCSD (A) :		11,975.90	
(B) Notional Venue Charges (NVC)			
		-	
Total NVC (B) :		-	
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
1 Others		2.50	
2 e.g. Souvenirs		-	
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :		2.50	
Total Programme Expenditure (A)+(B)+(C) :		11,978.40	
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$13,200.00)	HKD 220 x 23p	5,060.00	
2 Bank Charges: (\$)		1.98	
Total (\$)		5,061.98	
Total Income (D) :		5,061.98	
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		6,915.42	
Maximum Subvention Level (E) :		85%	
Maximum Subvention Amount (A)*(E) :		10,179.52	
Ex-gratia Payment to the Sports Personnel (List out the Break Down) (F) :		5,056.00	
Deficiency of Expenditure met by LCSD over Income plus Ex-gratia Payment (A) - (D) + (F) :		11,969.92	
Maximum Subvention Amount plus Ex-gratia Payment [(A)*(E)] + (F) :		15,235.52	
Subvented Expenditure @:		15,294.92	
		10,240 + 3,325	
Savings :		6,057.60	

If there is significant variance between the estimated and actual expenditure / income, (i.e. >25%), please explain:
Cancellation of Sports Programme due to the outbreak of COVID-19

Ex-gratia Payment			
HKD 209 x 16hrs x 1p	= \$3,344.00		
HKD 107 x 16hrs x 1p	= \$1,712.00		
	\$5,056.00		Total coach fee: \$12,956.00

@ Net Subvention : HK\$6,913.92 ((A)-(D)) + HK\$3,325.00 (Extra Subvention : monitoring the programme) + HK\$5,056.00 (Extra Subvention : Ex-gratia Payment)

Breakdown of Programme Expenses for Programmes

Appendix 7.18

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Ching Ho - CSC Boxing Training Programme (II) (Partial cancelled owing to COVID-19 and social issues)

Category : C(IV) Community Sports Club Programme

Date of Programme : Oct 11 2019 to Mar 27 2020

Venue / Destination: Tai Po Market Sports Centre

No. of Athletes : 22

(Original Allocation : \$ 14,477.00)11,292 (Revised Allocation : \$ 21,353.00)13,112		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 - Elementary	HKD 200 x 2hrs x 7 lessons x 2 courses x 1p		5,600.00
2 Instructor - Elementary	HKD 9 x 2hrs x 7 lessons x 2 courses x 1p		252.00
3 Assistant - Elementary	HKD 5 x 2hrs x 7 lessons x 2 courses x 1p		140.00
4 Assistant - Elementary	HKD 102 x 2hrs x 7 lessons x 2 courses x 1p		2,856.00
Sub-total:			8,848.00
III. Printing & Publicity			
			-
IV. Event Related Expenses			
		Equipment HKD 1,540 + Insurance HKD 812.90 + Venue Fee HKD 2,622	4,974.90
Total Expenditure met by LCSD (A) :			13,822.90
(B) Notional Venue Charges (NVC)			
			-
Total NVC (B) :			-
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
1 Others			0.50
2 e.g. Souvenirs			-
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			0.50
Total Programme Expenditure (A)+(B)+(C) :			13,823.40
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$13,200.00)	HKD 220 x 22p		4,840.00
2 Bank Charges: (\$)			1.91
Total (\$)		Total Income (D) :	4,841.91
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		8,980.99	(j)=(e)-(f)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		11,749.47	(l)=(e)*(k)
Ex-gratia Payment to the Sports Personnel (List out the Break Down) (F) :		5,056.00	(m)
Deficiency of Expenditure met by LCSD over Income plus Ex-gratia Payment (A) - (D) + (F) :		14,036.99	(n)=(j)+(m)
Maximum Subvention Amount plus Ex-gratia Payment [(A)*(E)] + (F) :		16,805.47	(o)=(l)+(m)
Subvented Expenditure @:		17,361.99	(p)=(n) or (o) or 'revised allocation', whichever is the less
Savings :		3,991.01	(q)='revised allocation' - (p)

If there is significant variance between the estimated and actual expenditure / income, (i.e. >25%), please explain:
Cancellation of Sports Programme due to the outbreak of COVID-19 and social issues

Ex-gratia Payment			
HKD 209 x 16hrs x 1p	= \$3,344.00		
HKD 107 x 16hrs x 1p	= \$1,712.00		
	<u>\$5,056.00</u>		Total coach fee: \$13,904.00

@ Net Subvention : HK\$8,980.99 ((A)-(D)) + HK\$3,325.00 (Extra Subvention : monitoring the programme) + HK\$5,056.00 (Extra Subvention : Ex-gratia Payment)

Breakdown of Programme Expenses for Programmes

Appendix 7.19

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : TAC Boxing Club - CSC Boxing Training Programme (II) (Partial cancelled owing to COVID-19)

Category : C(IV) Community Sports Club Programme

Date of Programme : Oct 1 2019 to Mar 31 2020

Venue / Destination: Pei Ho Street Sports Centre

No. of Athletes : 32

(Original Allocation : \$ 10,071.00) 6,886		Actual Expenditure	
(Revised Allocation : \$ 17,157.00) 8,916			
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 - Elementary	HKD 200 x 2hrs x 15 lessons x 1p	6,000.00	
2 Instructor - Elementary	HKD 9 x 2hrs x 15 lessons x 1p	270.00	
3 Assistant - Elementary	HKD 5 x 2hrs x 7 lessons x 1p	70.00	
4 Assistant - Elementary	HKD 102 x 2hrs x 7 lessons x 1p	1,428.00	
		Sub-total:	7,768.00 (b)
III. Printing & Publicity			
		-	
IV. Event Related Expenses			
		Equipment HKD 2,240 + Insurance HKD 813 + Venue Fee HKD 2,250	5,303.00 (d)
		Total Expenditure met by LCSD (A) :	13,071.00 (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 Others		2.50	
2 e.g. Souvenirs		-	
		Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :	2.50 (g)
Total Programme Expenditure (A)+(B)+(C) :		13,073.50 (h)=(e)+(f)+(g)	
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$19,800.00)	HKD 220 x 32p	7,040.00	
2 Bank Charges: (\$)		1.82	
Total (\$)		Total Income (D) :	7,041.82 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		6,029.18 (j)=(e)-(i)	
Maximum Subvention Level (E) :		85% (k)	
Maximum Subvention Amount (A)*(E) :		11,110.35 (l)=(e)*(k)	
Ex-gratia Payment to the Sports Personnel (List out the Break Down) (F) :		5,056.00 (m)	
Deficiency of Expenditure met by LCSD over Income plus Ex-gratia Payment (A) - (D) + (F) :		11,085.18 (n)=(j)+(m)	
Maximum Subvention Amount plus Ex-gratia Payment [(A)*(E)] + (F) :		16,166.35 (o)=(l)+(m)	
Subvented Expenditure @:		14,410.18 (p)=(n) or (o) or revised allocation', whichever is the less	
Savings :		2,746.82 (q)='revised allocation' - (p)	

If there is significant variance between the estimated and actual expenditure / income, (i.e. >25%), please explain:
Cancellation of Sports Programme due to the outbreak of COVID-19

Ex-gratia Payment			
HKD 209 x 16hrs x 1p	=	\$3,344.00	
HKD 107 x 16hrs x 1p	=	\$1,712.00	
		\$5,056.00	Total coach fee: \$12,824.00

@ Net Subvention : HK\$6,029.18 ((A)-(D)) + HK\$3,325.00 (Extra Subvention : monitoring the programme) + HK\$5,056.00 (Extra Subvention : Ex-gratia Payment)

Breakdown of Programme Expenses for Programmes

Appendix 7.20

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Box For Fun - CSC Boxing Training Programme (II) (Partial cancelled owing to COVID-19 and social issues)

Category : C(IV) Community Sports Club Programme

Date of Programme : Oct 6 2019 to Mar 29 2020

Venue / Destination: Luen Wo Hui Sports Centre

No. of Athletes : 22

(Original Allocation : \$ 14,477.00) 11,292 (Revised Allocation : \$ 19,641.00) 13,112		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 - Elementary	HKD 200 x 2hrs x 8 lessons x 1p x 2 courses		6,400.00
2 Instructor - Elementary	HKD 9 x 2hrs x 8 lessons x 1p x 2 courses		288.00
3 Assistant - Elementary	HKD 5 x 2hrs x 8 lessons x 1p x 2 courses		160.00
4 Assistant - Elementary	HKD 102 x 2hrs x 8 lessons x 1p x 2 courses		3,264.00
Sub-total:			10,112.00 (b)
III. Printing & Publicity			
			- (c)
IV. Event Related Expenses			
Equipment HKD 1,540 + Insurance HKD 813 + Venue Fee HKD 2,736			5,089.00 (d)
Total Expenditure met by LCSD (A) :			15,201.00 (e)=(a)+(b)+(c)+(d)
(B) Notional Venue Charges (NVC)			
			- (f)
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
1 Others			1.50
2 e.g. Souvenirs			-
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			1.50 (g)
Total Programme Expenditure (A)+(B)+(C) :			15,202.50 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)	HKD 220 x 22p		4,840.00
2 Bank Charges: (\$)			2.56
Total (\$)		Total Income (D) :	4,842.56 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		10,358.44	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		12,920.85	(l)=(e)*(k)
Ex-gratia Payment to the Sports Personnel (List out the Break Down) (F) :		3,344.00	(m)
Deficiency of Expenditure met by LCSD over Income plus Ex-gratia Payment (A) - (D) + (F) :		13,702.44	(n)=(j)+(m)
Maximum Subvention Amount plus Ex-gratia Payment [(A)*(E)] + (F) :		16,264.85	(o)=(l)+(m)
Subvented Expenditure @:		17,027.44	(p)=(n) or (o) or 'revised allocation', whichever is the less
Savings :		2,613.56	(q)='revised allocation' - (p)

If there is significant variance between the estimated and actual expenditure / income, (i.e. >25%), please explain:
Cancellation of Sports Programme due to the outbreak of COVID-19

Ex-gratia Payment
HKD 209 x 16hrs x 1p

= \$3,344.00

Total coach fee: \$13,456.00

@ Net Subvention : HK\$10,358.44 ((A)-(D)) + HK\$3,325.00 (Extra Subvention : monitoring the programme) + HK\$3,344.00 (Extra Subvention : Ex-gratia Payment)

Breakdown of Programme Expenses for Programmes

Appendix 7.21

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Combat & Fitness Arena - CSC Boxing Training Programme (II) - Fight Kids (Partial cancelled owing to COVID-19)

Category : C(IV) Community Sports Club Programme

Date of Programme : Oct 9 2019 to Mar 31 2020

Venue / Destination: Pei Ho Street Sports Centre

No. of Athletes : 40

(Original Allocation : \$ 10,071.00) 6,886 (Revised Allocation : \$ 17,157.00) 8,916	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 - Elementary	HKD 200 x 2hrs x 13 lessons x 1p	5,200.00
2 Instructor - Elementary	HKD 9 x 2hrs x 13 lessons x 1p	234.00
3 Assistant - Elementary	HKD 5 x 2hrs x 13 lessons x 1p	130.00
4 Assistant - Elementary	HKD 102 x 2hrs x 13 lessons x 1p	2,652.00
Sub-total:		8,216.00 (b)
III. Printing & Publicity		
		- (c)
IV. Event Related Expenses		
Equipment HKD 2,800 + Insurance HKD 812.9 + Venue Fee HKD 3,600		7,212.90 (d)
Total Expenditure met by LCSD (A) :		15,428.90 (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 Others		6.00
2 e.g. Souvenirs		-
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :		6.00 (g)
Total Programme Expenditure (A)+(B)+(C) :		15,434.90 (h)=(e)+(f)+(g)
(D) Income		
<i>Estimated Amount</i>		<i>Actual Income</i>
1 Entry Fee: (\$19,800.00)	HKD 220 x 40p	8,800.00
2 Bank Charges: (\$)		3.48
Total (\$)	Total Income (D) :	8,803.48 (i)
(E) Total Subvention Granted by LCSD		
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		6,625.42 (j)=(e)-(i)
Maximum Subvention Level (E) :		85% (k)
Maximum Subvention Amount (A)*(E) :		13,114.57 (l)=(e)*(k)
Ex-gratia Payment to the Sports Personnel (List out the Break Down) (F) :		5,056.00 (m)
Deficiency of Expenditure met by LCSD over Income plus Ex-gratia Payment (A) - (D) + (F) :		11,681.42 (n)=(j)+(m)
Maximum Subvention Amount plus Ex-gratia Payment [(A)*(E)] + (F) :		18,170.57 (o)=(l)+(m)
Subvented Expenditure @:		15,006.42 (p)=(n) or (o) or revised allocation', whichever is the less
Savings :		2,150.58 (q)=revised allocation' - (p)

If there is significant variance between the estimated and actual expenditure / income, (i.e. >25%), please explain:

Cancellation of Sports Programme due to the outbreak of COVID-19

Ex-gratia Payment

HKD 209 x 16hrs x 1p = \$3,344.00

HKD 107 x 16hrs x 1p = \$1,712.00

\$5,056.00

Total coach fee: \$13,272.00

@ Net Subvention : HK\$6,625.42 ((A)-(D)) + HK\$3,325.00 (Extra Subvention : monitoring the programme) + HK\$5,056.00 (Extra Subvention : Ex-gratia Payment)

Breakdown of Programme Expenses for Programmes

Appendix 7.22

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Fist of Arts - CSC Boxing Training Programme (II) (Fully cancelled owing to COVID-19)

Category : C(IV) Community Sports Club Programme

Date of Programme : Nil

Venue / Destination: Nil

No. of Athletes : Nil

(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:		- (a)
II. Staff Remuneration		
1 Instructor - Elementary		-
2 Instructor - Elementary		-
3 Assistant - Elementary		-
4 Assistant - Elementary		-
Sub-total:		- (b)
III. Printing & Publicity		
		- (c)
IV. Event Related Expenses		
		- (d)
Total Expenditure met by LCSD (A) :		- (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 Others		-
2 e.g. Souvenirs		-
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :		- (g)
Total Programme Expenditure (A)+(B)+(C) :		- (h)=(e)+(f)+(g)
(D) Income		
<i>Estimated Amount</i>		<i>Actual Income</i>
1 Entry Fee: (\$19,800.00)		-
2 Bank Charges: (\$)		-
Total (\$)	Total Income (D) :	- (i)
(E) Total Subvention Granted by LCSD		
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		- (j)=(e)-(i)
Maximum Subvention Level (E) :		85% (k)
Maximum Subvention Amount (A)*(E) :		- (l)=(e)*(k)
Ex-gratia Payment to the Sports Personnel (List out the Break Down) (F) :		5,056.00 (m)
Deficiency of Expenditure met by LCSD over Income plus Ex-gratia Payment (A) - (D) + (F) :		5,056.00 (n)=(j)+(m)
Maximum Subvention Amount plus Ex-gratia Payment [(A)*(E)] + (F) :		5,056.00 (o)=(l)+(m)
Subvented Expenditure @:		5,056.00 (p)=(n) or (o) or revised allocation', whichever is the less
Savings :		- (q)=revised allocation' - (p)

If there is significant variance between the estimated and actual expenditure / income, (i.e. >25%), please explain:
Cancellation of Sports Programme due to the outbreak of COVID-19

Ex-gratia Payment		
HKD 209 x 16hrs x 1p	= \$3,344.00	
HKD 107 x 16hrs x 1p	= \$1,712.00	
	\$5,056.00	Total coach fee: \$5,056.00

@ Net Subvention : HK\$Nil ((A)-(D)) + HK\$Nil (Extra Subvention : monitoring the programme) + HK\$5,056.00 (Extra Subvention : Ex-gratia Payment)

Breakdown of Programme Expenses for Programmes

Appendix 7.23

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Go Fitness - CSC Boxing Training Programme (II) (Partial cancelled owing to COVID-19 and social issues)

Category : C(IV) Community Sports Club Programme

Date of Programme : Oct 9 2019 to Mar 25 2020

Venue / Destination: Kowloon City Sports Centre

No. of Athletes : 27

(Original Allocation : \$ 14,477.00) 11,292		Actual Expenditure	
(Revised Allocation : \$ 21,353.00) 13,112			
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 - Elementary	HKD 200 x 27hrs x 1p	5,400.00	
2 Instructor - Elementary	HKD 9 x 27hrs x 1p	243.00	
3 Assistant - Elementary	HKD 5 x 27hrs x 1p	135.00	
4 Assistant - Elementary	HKD 102 x 27hrs x 1p	2,754.00	
Sub-total:		8,532.00	(b)
III. Printing & Publicity			
		-	(c)
IV. Event Related Expenses			
Equipment HKD 1,890 + Insurance HKD 812.9 + Venue Fee HKD 798		3,500.90	(d)
Total Expenditure met by LCSD (A) :		12,032.90	(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 Others		2.00	
2 e.g. Souvenirs		-	
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :		2.00	(g)
Total Programme Expenditure (A)+(B)+(C) :		12,034.90	(h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$13,200.00)	HKD 220 x 27p	5,940.00	
2 Bank Charges: (\$)		1.90	
Total (\$)		5,941.90	(i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		6,092.90	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		10,227.97	(l)=(e)*(k)
Ex-gratia Payment to the Sports Personnel (List out the Break Down) (F) :		5,056.00	(m)
Deficiency of Expenditure met by LCSD over Income plus Ex-gratia Payment (A) - (D) + (F) :		11,147.00	(n)=(j)+(m)
Maximum Subvention Amount plus Ex-gratia Payment [(A)*(E)] + (F) :		15,283.97	(o)=(l)+(m)
Subvented Expenditure @:		14,472.00	(p)=(n) or (o) or 'revised allocation', whichever is the less
Savings :		6,092.90 + 3,325	(q)='revised allocation' - (p)
Savings :		6,879.10	

If there is significant variance between the estimated and actual expenditure / income, (i.e. >25%), please explain:
Cancellation of Sports Programme due to the outbreak of COVID-19 and social issues

Ex-gratia Payment

HKD 209 x 16hrs x 1p = \$3,344.00

HKD 107 x 16hrs x 1p = \$1,712.00

\$5,056.00

Total coach fee: \$13,588.00

@ Net Subvention : HK\$6,091.00 ((A)-(D)) + HK\$3,325.00 (Extra Subvention : monitoring the programme) + HK\$5,056.00 (Extra Subvention : Ex-gratia Payment)

Breakdown of Programme Expenses for Programmes

Appendix 7.24

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Thai Martial Club - CSC Boxing Training Programme (II) (Partial cancelled owing to COVID-19)

Category : C(IV) Community Sports Club Programme

Date of Programme : Oct 1 2019 to Mar 31 2020

Venue / Destination: Ping Shan Tin Shui Wai Sports Centre

No. of Athletes : 27

(Original Allocation : \$ 14,477.00) (Revised Allocation : \$ 21,353.00)		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 - Elementary	HKD 200 x 2hrs x 1p x 14 lessons		5,600.00
2 Instructor - Elementary	HKD 9 x 2hrs x 1p x 14 lessons		252.00
3 Assistant - Elementary	HKD 5 x 2hrs x 1p x 14 lessons		140.00
4 Assistant - Elementary	HKD 102 x 2hrs x 1p x 14 lessons		2,856.00
Sub-total:			8,848.00
III. Printing & Publicity			
			-
IV. Event Related Expenses			
		Equipment HKD 1,890 + Insurance HKD 812.9 + Venue Fee HKD 2736	5,438.90
Total Expenditure met by LCSD (A) :			14,286.90
(B) Notional Venue Charges (NVC)			
			-
Total NVC (B) :			-
(C) Expenditure Met by Sponsorship/Donation/Contribution from the Association/Other Resources			
1 Others			2.50
2 e.g. Souvenirs			-
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			2.50
Total Programme Expenditure (A)+(B)+(C) :			14,289.40
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$13,200.00)	HKD 220 x 27p		5,940.00
2 Bank Charges: (\$)			1.02
Total (\$)		Total Income (D) :	
		5,941.02	
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		8,345.88	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		12,143.87	(l)=(e)*(k)
Ex-gratia Payment to the Sports Personnel (List out the Break Down) (F) :		5,056.00	(m)
Deficiency of Expenditure met by LCSD over Income plus Ex-gratia Payment (A) - (D) + (F) :		13,401.88	(n)=(j)+(m)
Maximum Subvention Amount plus Ex-gratia Payment [(A)*(E)] + (F) :		17,199.87	(o)=(l)+(m)
Subvented Expenditure @:		16,726.88	(p)=(n) or (o) or revised allocation, whichever is the less
Savings :		4,626.12	(q)=revised allocation' - (p)

If there is significant variance between the estimated and actual expenditure / income, (i.e. >25%), please explain:
Cancellation of Sports Programme due to the outbreak of COVID-19

Ex-gratia Payment

HKD 209 x 16hrs x 1p = \$3,344.00

HKD 107 x 16hrs x 1p = \$1,712.00

\$5,056.00

Total coach fee: \$13,904.00

@ Net Subvention : HK\$8,345.88 ((A)-(D)) + HK\$3,325.00 (Extra Subvention : monitoring the programme) + HK\$5,056.00 (Extra Subvention : Ex-gratia Payment)

Breakdown of Programme Expenses for Programmes

Appendix 7.25

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Fusion Combat - CSC Boxing Training Programme (II) (Partial cancelled owing to COVID-19)

Category : C(IV) Community Sports Club Programme

Date of Programme : Oct 1 2019 to Mar 31 2020

Venue / Destination: Pei Ho Street Sports Centre

No. of Athletes : 32

(Original Allocation : \$ 14,477.00)11,292 (Revised Allocation : \$ 20,205.00)11,964		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 - Elementary	HKD 200 x 2hrs x 1p x 15 lessons	6,000.00	
2 Instructor - Elementary	HKD 9 x 2hrs x 1p x 15 lessons	270.00	
3 Assistant - Elementary	HKD 5 x 2hrs x 1p x 15 lessons	150.00	
4 Assistant - Elementary	HKD 102 x 2hrs x 1p x 15 lessons	3,060.00	
Sub-total:		9,480.00	(b)
III. Printing & Publicity			
		-	(c)
IV. Event Related Expenses			
Equipment HKD 2,240 + Insurance HKD 812.9 + Venue Fee HKD 3,600		6,652.90	(d)
Total Expenditure met by LCSD (A) :		16,132.90	(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 Others		7.50	
2 e.g. Souvenirs		-	
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :		7.50	(g)
Total Programme Expenditure (A)+(B)+(C) :		16,140.40	(h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$13,200.00)	HKD 220 x 32p	7,040.00	
2 Bank Charges: (\$)		3.40	
Total (\$)	Total Income (D) :	7,043.40	(i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		9,089.50	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		13,712.97	(l)=(e)*(k)
Ex-gratia Payment to the Sports Personnel (List out the Break Down) (F) :		5,056.00	(m)
Deficiency of Expenditure met by LCSD over Income plus Ex-gratia Payment (A) - (D) + (F) :		14,145.50	(n)=(j)+(m)
Maximum Subvention Amount plus Ex-gratia Payment [(A)*(E)] + (F) :		18,768.97	(o)=(l)+(m)
Subvented Expenditure @:		17,470.50	(p)=(n) or (o) or 'revised allocation', whichever is the less
Savings :		3,882.50	(q)=revised allocation' - (p)

If there is significant variance between the estimated and actual expenditure / income, (i.e. >25%), please explain:
Cancellation of Sports Programme due to the outbreak of COVID-19

Ex-gratia Payment	
HKD 209 x 16hrs x 1p	= \$3,344.00
HKD 107 x 16hrs x 1p	= \$1,712.00
	\$5,056.00

Total coach fee: \$14,536.00

@ Net Subvention : HK\$9,089.50 ((A)-(D)) + HK\$3,325.00 (Extra Subvention : monitoring the programme) + HK\$5,056.00 (Extra Subvention : Ex-gratia Payment)

Breakdown of Programme Expenses for Programmes

Appendix 7.26

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Power Boxing - CSC Boxing Training Programme (II) (Fully cancelled owing to COVID-19)

Category : C(IV) Community Sports Club Programme

Date of Programme : Nil

Venue / Destination: Nil

No. of Athletes : Nil

(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:		-	(a)
II. Staff Remuneration			
1 Instructor - Elementary		-	
2 Instructor - Elementary		-	
3 Assistant - Elementary		-	
4 Assistant - Elementary		-	
Sub-total:		-	(b)
III. Printing & Publicity			
		-	(c)
IV. Event Related Expenses			
		-	(d)
Total Expenditure met by LCSD (A) :		-	(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 Others		-	
2 e.g. Souvenirs		-	
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :		-	(g)
Total Programme Expenditure (A)+(B)+(C) :		-	(h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)		-	
2 Bank Charges: (\$)		-	
Total (\$)		-	
Total Income (D) :		-	(i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		-	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		-	(l)=(e)*(k)
Ex-gratia Payment to the Sports Personnel (List out the Break Down) (F) :		5,056.00	(m)
Deficiency of Expenditure met by LCSD over Income plus Ex-gratia Payment (A) - (D) + (F) :		5,056.00	(n)=(j)+(m)
Maximum Subvention Amount plus Ex-gratia Payment [(A)*(E)] + (F) :		5,056.00	(o)=(l)+(m)
Subvented Expenditure @:		5,056.00	(p)=(n) or (o) or revised allocation', whichever is the less
Savings :		-	(q)=revised allocation' - (p)

If there is significant variance between the estimated and actual expenditure / income, (i.e. >25%), please explain:
Cancellation of Sports Programme due to the outbreak of COVID-19

Ex-gratia Payment
HKD 209 x 16hrs x 1p = \$3,344.00
HKD 107 x 16hrs x 1p = \$1,712.00
\$5,056.00

Total coach fee: \$5,056.00

@ Net Subvention : HK\$Nil ((A)-(D)) + HK\$Nil (Extra Subvention : monitoring the programme) + HK\$5,056.00 (Extra Subvention : Ex-gratia Payment)

Breakdown of Programme Expenses for Programmes

Appendix 7.27

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : J Fitness - CSC Boxing Training Programme (II) (Partial cancelled owing to COVID-19)

Category : C(IV) Community Sports Club Programme

Date of Programme : Oct 14 2019 to Mar 30 2020

Venue / Destination: Lai Chi Kok Park Sports Centre

No. of Athletes : 40

(Original Allocation : \$ 14,477.00) 11,292 (Revised Allocation : \$ 21,353.00) 13,112		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 - Elementary	HKD 200 x 2hrs x 1p x 8 lessons x 2 courses		6,400.00
2 Instructor - Elementary	HKD 9 x 2hrs x 1p x 8 lessons x 2 courses		288.00
3 Assistant - Elementary	HKD 5 x 2hrs x 1p x 8 lessons x 2 courses		160.00
4 Assistant - Elementary	HKD 102 x 2hrs x 1p x 8 lessons x 2 courses		3,264.00
Sub-total:			10,112.00 (b)
III. Printing & Publicity			
			- (c)
IV. Event Related Expenses			
		Equipment HKD 2,800 + Insurance HKD 812.9 + Venue Fee HKD 1,216	4,828.90 (d)
Total Expenditure met by LCSD (A) :			14,940.90 (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 Others			6.00
2 e.g. Souvenirs			-
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			6.00 (g)
Total Programme Expenditure (A)+(B)+(C) :			14,946.90 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$13,200.00)	HKD 220 x 40p		8,800.00
2 Bank Charges: (\$)			3.28 (i)
Total (\$)			8,803.28
Total Income (D) :			
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		6,140.90	6,137.62 (j)=(e)-(i)
Maximum Subvention Level (E) :			85% (k)
Maximum Subvention Amount (A)*(E) :		12,699.77	(l)=(e)*(k)
Ex-gratia Payment to the Sports Personnel (List out the Break Down) (F) :		5,056.00	(m)
Deficiency of Expenditure met by LCSD over Income plus Ex-gratia Payment (A) - (D) + (F) :		11,193.62	(n)=(j)+(m)
Maximum Subvention Amount plus Ex-gratia Payment [(A)*(E)] + (F) :		17,755.77	(o)=(l)+(m)
Subvented Expenditure @:		14,518.62	(p)=(n) or (o) or 'revised allocation', whichever is the less
Savings :		6,831.10	6,834.38 (q)='revised allocation' - (p)

If there is significant variance between the estimated and actual expenditure / income, (i.e. >25%), please explain:
Cancellation of Sports Programme due to the outbreak of COVID-19

Ex-gratia Payment
HKD 209 x 16hrs x 1p = \$3,344.00
HKD 107 x 16hrs x 1p = \$1,712.00
\$5,056.00

Total coach fee: \$15,168.00

@ Net Subvention : HK\$6,137.62 ((A)-(D)) + HK\$3,325.00 (Extra Subvention : monitoring the programme) + HK\$5,056.00 (Extra Subvention : Ex-gratia Payment)

Breakdown of Programme Expenses for Programmes

Appendix 7.28

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Khungchemg Muaythai - CSC Boxing Training Programme (II) (Partial cancelled owing to COVID-19)

Category : C(IV) Community Sports Club Programme

Date of Programme : Oct 14 2019 to Mar 30 2020

Venue / Destination: Fat Kwong Street Sports Centre

No. of Athletes : 26

(Original Allocation : \$ 14,477.00) 11,292 (Revised Allocation : \$ 21,353.00) 13,112		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 Renumeration			
1 Instructor - Elementary	HKD 200 x 2hrs x 1p x 8 lessons x 2 courses		6,400.00
2 Instructor - Elementary	HKD 9 x 2hrs x 1p x 8 lessons x 2 courses		288.00
3 Assistant - Elementary	HKD 5 x 2hrs x 1p x 8 lessons x 2 courses		160.00
4 Assistant - Elementary	HKD 102 x 2hrs x 1p x 8 lessons x 2 courses		3,264.00
Sub-total:			10,112.00 (b)
III. Printing & Publicity			
			- (c)
IV. Event Related Expenses			
		Equipment HKD 1,820 + Insurance HKD 812.9 + Venue Fee HKD 1,710	4,342.90 (d)
Total Expenditure met by LCSD (A) :			14,454.90 (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 Others			4.00
2 e.g. Souvenirs			-
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			4.00 (g)
Total Programme Expenditure (A)+(B)+(C) :			14,458.90 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$13,200.00)	HKD 220 x 26p		5,720.00
2 Bank Charges: (\$)			3.32
Total (\$)		Total Income (D) :	
		5,723.32 (i)	
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		8,731.58	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		12,286.67	(l)=(e)*(k)
Ex-gratia Payment to the Sports Personnel (List out the Break Down) (F) :		5,056.00	(m)
Deficiency of Expenditure met by LCSD over Income plus Ex-gratia Payment (A) - (D) + (F) :		13,787.58	(n)=(j)+(m)
Maximum Subvention Amount plus Ex-gratia Payment [(A)*(E)] + (F) :		17,342.67	(o)=(l)+(m)
Subvented Expenditure @:		17,112.58	(p)=(n) or (o) or revised allocation', whichever is the less
Savings :		4,240.42	(q)=revised allocation' - (p)

If there is significant variance between the estimated and actual expenditure / income, (i.e. >25%), please explain:
Cancellation of Sports Programme due to the outbreak of COVID-19

Ex-gratia Payment			
HKD 209 x 16hrs x 1p	= \$3,344.00		
HKD 107 x 16hrs x 1p	= \$1,712.00		
	\$5,056.00		Total coach fee: \$15,168.00

@ Net Subvention : HK\$8,731.58 ((A)-(D)) + HK\$3,325.00 (Extra Subvention : monitoring the programme) + HK\$5,056.00 (Extra Subvention : Ex-gratia Payment)

Breakdown of Programme Expenses for Programmes

Appendix 7.29

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Kam Kong Boxing Club- CSC Boxing Training Programme (II) (Partial cancelled owing to COVID-19)

Category : C(IV) Community Sports Club Programme

Date of Programme : Oct 14 2019 to Mar 30 2020

Venue / Destination: Hang Hau Sports Centre & Lei Yue Mun Sports Centre

No. of Athletes : 25

(Original Allocation : \$ 14,477.00) 11,292		Actual Expenditure	
(Revised Allocation : \$ 21,353.00) 13,112			
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 - Elementary	HKD 200 x 14hrs + HKD 200 x 16hrs		6,000.00
2 Instructor - Elementary	HKD 9 x 14hrs + HKD 9 x 16hrs		270.00
3 Assistant - Elementary	HKD 5 x 14hrs		70.00
4 Assistant - Elementary	HKD 102 x 14hrs		1,428.00
Sub-total:			7,768.00 (b)
III. Printing & Publicity			
			- (c)
IV. Event Related Expenses			
Equipment HKD 1,750 + Insurance HKD 812.9 +			
Venue Fee HKD 1,824			4,386.90 (d)
Total Expenditure met by LCSD (A) :			12,154.90 (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 Others			3.00
2 e.g. Souvenirs			-
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			3.00 (g)
Total Programme Expenditure (A)+(B)+(C) :			12,157.90 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$13,200.00)	HKD 220 x 25p		5,500.00
2 Bank Charges: (\$)			1.41
Total (\$)			5,501.41 (i)
Total Income (D) :			5,501.41
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		6,653.49	(j)=(e)-(i)
Maximum Subvention Level (E) :		85%	(k)
Maximum Subvention Amount (A)*(E) :		10,331.67	(l)=(e)*(k)
Ex-gratia Payment to the Sports Personnel (List out the Break Down) (F) :		5,056.00	(m)
Deficiency of Expenditure met by LCSD over Income plus Ex-gratia Payment (A) - (D) + (F) :		11,709.49	(n)=(j)+(m)
Maximum Subvention Amount plus Ex-gratia Payment [(A)*(E)] + (F) :		15,387.67	(o)=(l)+(m)
Subvented Expenditure @:		15,034.49	(p)=(n) or (o) or 'revised allocation', whichever is the less
Savings :		6,318.51	(q)='revised allocation' - (p)

If there is significant variance between the estimated and actual expenditure / income, (i.e. >25%), please explain:
Cancellation of Sports Programme due to the outbreak of COVID-19

Ex-gratia Payment	
HKD 209 x 16hrs x 1p	= \$3,344.00
HKD 107 x 16hrs x 1p	= \$1,712.00
	<u>\$5,056.00</u>

Total coach fee: \$12,824.00

@ Net Subvention : HK\$6,653.49 ((A)-(D)) + HK\$3,325.00 (Extra Subvention : monitoring the programme) + HK\$5,056.00 (Extra Subvention : Ex-gratia Payment)

Breakdown of Programme Expenses for Programmes

Appendix 7.30

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Formation of new CSCs & Performance monitoring

Category : C(IV) Community Sports Club Project

Date of Programme : Aug 4 2019

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

No. of Athletes : 14 Clubs

(Original Allocation : \$ 25,480.00) (Revised Allocation : \$ 26,600.00)		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 Official fee - Other			-
Sub-total:			-
III. Printing & Publicity		Banner	-
IV. Event Related Expenses			26,600.00
Total Expenditure met by LCSD (A) :			26,600.00
(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) :			26,600.00
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$)			-
2 Admission Fee: (\$)			-
Total (\$)		Total Income (D) :	
			-
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		26,600.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		100%	(k)
Maximum Subvention Amount (A)*(E) :		26,600.00	(l)=(e)*(k)
Subvented Expenditure :		26,600.00	(m)=(j) or (l) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 8.1

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Local Boxing RJ course (I)

Category : D(I) Official Training Programme

Date of Programme : Jul 5 to Dec 1 2019

Venue / Destination: Meeting Room, Olympic House

No. of Athletes : 27

(Original Allocation : \$ 2,000.00) (Revised Allocation : \$ 2,028.00)		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 Advanced Instructors			1,824.00
2 Instructors			4,914.00
Sub-total:			6,738.00 (b)
III. Printing & Publicity			
			- (c)
IV. Event Related Expenses			
			- (d)
Total Expenditure met by LCSD (A) :			6,738.00 (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			
Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :			- (g)
Total Programme Expenditure (A)+(B)+(C) :			6,738.00 (h)=(e)+(f)+(g)
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$2,000.00)			5,300.00
2 Admission Fee: (\$)			-
Total (\$2,000.00)		Total Income (D) :	5,300.00 (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :			1,438.00 (j)=(e)-(i)
Maximum Subvention Level (E) :			70% (k)
Maximum Subvention Amount (A)*(E) :			4,716.60 (l)=(e)*(k)
Subvented Expenditure :			1,438.00 (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 2020

Name of Programme : ASBC Meeting
Category : D(II) Meeting / conference held outside HK
Date of Programme : Mar 6 2020
Venue / Destination: Amman, Jordan
No. of Official : 2

(Original Allocation : \$ 56,000.00) (Revised Allocation : \$ 62,543.00)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1	Accommodation		-
2	Oversea transport		-
3	Air Fare		-
4	Other Items		-
Sub-total:			-
II. Staff Remuneration			
1	Instructor		-
2	Assistant Instructor		-
Sub-total:			-
III. Printing & Publicity		Name Card	800.00
IV. Event Related Expenses		Formal Dress	4,130.00
Total Expenditure met by LCSD (A) :			4,930.00
(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) :			4,930.00
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1	Entry Fee: (\$)		700.00
2	Admission Fee: (\$)		-
Total (\$)		Total Income (D) :	700.00
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		4,230.00	(j)=(e)-(i)
Maximum Subvention Level (E) :		70%	(k)
Maximum Subvention Amount (A)*(E) :		3,451.00	(l)=(e)*(k)
Subvented Expenditure :		3,451.00	(m)=(l) or (i) or 'revised allocation', whichever is the less
Savings :		-	(n)='revised allocation' - (m)

Breakdown of Programme Expenses for Programmes

Appendix 9.2

Subvented by the Leisure and Cultural Services Department for the year ended 31 March 2020

Name of Programme : Asian Continental Boxing Forum
Category : D(II) Meeting / conference held outside HK
Date of Programme : Apr 1 to May 27 2019
Venue / Destination: Bangkok, Thailand
No. of Official : 2

(Original Allocation : \$ 56,000.00) (Revised Allocation : \$ 62,543.00)		Actual Expenditure	
Description	Breakdown	Amount (HK\$)	
(A) Expenditure to be met by LCSD			
I. Board & Lodging			
1 Accommodation	HKD 936 x 2p x 3 nights	5,616.00	
2 Oversea transport		439.90	
3 Air Fare	HKD 4,139 x 2p	8,278.00	
4 Meal allowance		240.00	
		Sub-total:	14,573.90 (a)
II. Staff Remuneration			
1 Instructor		-	
2 Assistant Instructor		-	
		Sub-total:	- (b)
III. Printing & Publicity			
		-	
IV. Event Related Expenses			
		-	
		Total Expenditure met by LCSD (A) :	14,573.90 (c)=(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			
		-	
		Total Expenditure met by Sponsorship/Donation/NSA/Others (C) :	- (g)
Total Programme Expenditure (A)+(B)+(C) :		14,573.90 (h)=(e)+(f)+(g)	
(D) Income			
<i>Estimated Amount</i>		<i>Actual Income</i>	
1 Entry Fee: (\$10,600.00)		-	
2 Admission Fee: (\$)		-	
Total (\$)		Total Income (D) :	- (i)
(E) Total Subvention Granted by LCSD			
Deficiency of Expenditure met by LCSD over Income (A) - (D) :		14,573.90	(j)=(e)-(i)
Maximum Subvention Level (E) :		70%	(k)
Maximum Subvention Amount (A)*(E) :		10,201.73	(l)=(e)*(k)
Subvented Expenditure :		10,201.73	(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 2020

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 2017-18				
<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)			-	
(b)			-	
Programme Expenses Sub-total	-	-	-	
Use of Reserve Fund 2017-18 Total	-	-	-	
(B) Use of Reserve Fund Approved in 2018-19				
<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)			-	
(b)			-	
Programme Expenses Sub-total	-	-	-	
Use of Reserve Fund 2018-19 Total	-	-	-	
(C) Use of Reserve Fund Approved in 2019-20				
<i>Personnel Expenses</i>				
(a) Payment of Performance Incentive Paid 2019-20	22,678.87	22,678.87	-	
(b)				
Personnel Expenses Sub-total	22,678.87	22,678.87	-	
<i>Office Expenses</i>				
(a)				
(b)				
Office Expenses Sub-total	-	-	-	
<i>Programme Expenses</i>				
(a)				
(b)				
Programme Expenses Sub-total	-	-	-	
Use of Reserve Fund 2019-2020 Total	22,678.87	22,678.87	-	
Total for Approved Use of Reserve Fund: (A)+(B)+(C)	22,678.87	22,678.87	-	

Statement of Changes in Reserve Fund Balance as at 31 March 2020 (Statement 5)

	HK\$	HK\$	
LCSD Approved Cumulative Balance of Reserve Fund as at 31 March 2019 (Note 1)		374,801.00	(a)
Savings for subvention for year 2019-20			
Personnel Expenses (per Statement 1)	0.05		
Office Expenses (per Statement 2)	-		
Programme Expenses (per Statement 3)	328,709.57		
Sub-total	328,709.62		(b)
Savings for cross-year programmes brought forward from 2018-19 (per Statement 3)	-		(c)
Savings for approved use of Reserve Fund (per Statement 4)	-		(d)
Total savings	328,709.62		(e)=(b)+(c)+(d)
<i>Less:</i> Extra savings arising from the excess of savings for the year 2019-20 over Reserve Fund Ceiling			
Total subvention for the year 2019-20 (Note 2)	\$2,083,449.40		(f)
Reserve Fund Ceiling for the year 2019-20 (Note 3)	\$520,862.00		(g)=(f)*25%
Extra savings [if (e)>(g), then (h)=(e)-(g), otherwise (h)=0]	-		(h)
Reserve Fund for the year 2019-20		328,709.62	(i)=(e)-(h)
Total Deposited Reserve Fund		703,510.62	(j)=(a)+(i)
<i>Less:</i> Use of Extra Savings approved for 2019-20	22,678.87	22,678.87	(k)
		680,831.75	(l)=(j)-(k)
<i>Less:</i> Extra savings arising from the excess of Total Deposited Reserve Fund over Reserve Fund Ceiling			
Reserve Fund Ceiling for the year 2019-20 (Note 3)	\$520,862.00		(g) above
Extra savings [if (l)>(g), then (m)=(l)-(g), otherwise (m)=0]		159,969.75	(m)
Closing Balance of Reserve Fund as at 31 March 2020		520,862.00	(n)=(l)-(m)
<i>Less:</i> Use of Reserve Fund approved for years after 2019-20		-	(o)
Available Amount of Reserve Fund as at 31 March 2020		520,862.00	(p)=(n)-(o)

Note 1: This is the latest 'Cumulative Total of Reserve Fund up to 2018-19' (after net-off of extra savings arising from the excess over Reserve Fund Ceiling, if any) as notified by the LCSD.

Note 2: This represents the total subvention granted for 2019-20, comprising both cash subvention and notional venue charges, after taking into account of additional subvention granted and net-off amount effected during 2020-21. (in respect of subvention allocated for 2020-21 and which is subsequently netted off by the LCSD within the same financial year 2020-21).

Note 3: Reserve Fund Ceiling is rounded down to the nearest dollars.

Statement of Use of Extra Savings for 2019-20 (Statement 6)

For the Financial Year Ended 31 March 2020

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) Netted off the extra saving of 2017-18	213,681.00	213,681.00	-	
(b)				
(c)				
Programme Expenses Sub-total	213,681.00	213,681.00	-	
Total	213,681.00	213,681.00	-	