

**Summary of Cash Subvention to Hong Kong, China Mountaineering and Climbing Union L
under the Sports Subvention Scheme of Leisure and Cultural Services Department
for the Financial Year Ended 31 March 2025**

	<u>HK\$</u>	
Cash subvention from LCSD		
Original cash subvention allocated at the beginning of the financial year ¹	3,006,261.00	
(i) Subvention for Personnel Expenses	3,006,261.00	
(ii) Subvention for Office Expenses	505,600.00	
(iii) Subvention for Programme Expenses, breakdown into:		
International Events Held outside Hong Kong	631,308.00	
National/Junior Squad Training Programme	1,763,969.00	
Regional Squad Training Programme	782,915.00	
Development Training Programmes	1,175,351.00	
School Sports Programme	529,470.00	
Local Competitions	692,522.00	
Community Sports Club Projects	773,562.00	
Official Training Programme	135,675.00	
Meetings/Conference	49,910.00	
Youth Sports Exchange Programme	-	
Administrative Assistant - Feeder Programme	58,200.00	
MPF for Part time Official	2,910.00	
Programme Expenses sub-total	6,595,792.00	
Total original cash subvention	10,107,653.00	(a)
<i>Add:</i> Additional subvention from LCSD	85,266.00	(b)
<i>Less:</i> Subvention netted off for 2024-2025	313,429.70	(c)
Total cash subvention from LCSD for the year	9,879,491.30	(d)=(a)-(b)-(c)
Expenditure³		
Personnel Expenses	2,570,860.23	
Office Expenses	363,144.63	
Programme Expenses	5,262,628.47	
Total expenditure incurred for the year 2024-2025	8,196,633.33	(e)
Transfer to Reserve Fund		
Personnel Expenses	435,400.77	
Office Expenses	142,455.37	
Programme Expenses	2,221,582.83	
Total Reserve fund for the year 2024-2025	2,799,438.97	
Surplus/(Deficiency) of subvention over expenditure	(1,116,581.00)	(f)=(d)-(e)
Other income (i.e. other than LCSD subvention)⁴		
(i) Entry fee / Admission fee	970,652.50	
(ii) Bank interest generated from LCSD Subvention and Reserve Fund		
(iii) Sponsorship / Donation		
(iv) Contribution from the Association		
(v) Reserve fund		
	970,652.50	(g)
Total Surplus/(Deficiency) of Income over expenditure	(145,928.50)	(h)=(f)+(g)

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

² This refers to the amount of subvention allocated for 202X-2Y which is subsequently netted off by the LCSD within the same financial year 202X-2Y (e.g. due to cancellation of programmes). The total amount of subvention netted off for 202X-2Y may be subject to revision upon subsequent review on NSA's Annual Accounts of the Subvention and the Reserve Fund by the LCSD.

³ This represents the total cash expenditure incurred for subvented posts, office expenses and programme expenses (met by either LCSD subvention/sponsorship/donation/NSA/other resources).

⁴ 'Other income' excludes subvention under the Arts and Sport Development Fund.

Please provide the amounts with 2 places of decimal.