

Summary of LCSD Subvention and Programme Expenditure
For the year ended 31 March 2012

Income / Expenditure Items	HK\$
(A) <u>LCSD Subvention in 2011/12</u>	
i. Income from LCSD Subvention on Programme Expenses (Statement 1)	1,661,673.00
ii. Income from LCSD Subvention on Personnel Expenses (Statement 2)	740,493.00
iii. Income from LCSD Subvention on Office Expenses (Statement 3)	91,125.00
iv. Bank Interest Generated from LCSD Subvention and Reserve Fund in 2011/2012	-
Sub-total (a):	2,493,291.00
(B) <u>Total Expenditure ended 31 March 2012.</u>	
i. Programme Expenses (Statement 1)	1,966,047.42
ii. Personnel Expenses (Statement 2)	818,272.13
iii. Office Expenses (Statement 3)	653,611.04
Sub-total (b):	3,437,930.59
(C) <u>Additional Subvention for 2011/12</u>	
i. Additional fund due to Pay rate adjustment for Programme (Statement 1)	64,574.00
ii. Office Expenses – Recruitment advertisement fee for full-time AA (Statement 3)	1,890.00
Sub-total (c):	66,464.00
(D) <u>Net-off Subvention for 2011/12</u>	
Sub-total (d):	-
(E) <u>Other Income</u>	
i. Sponsorship	
ii. Donation	
Sub-total (e):	-
(F) <u>Surplus / Deficit for 2011/12</u>	
TOTAL	(878,175.59)
(i.e. Sub-total (a)-(b)+(c)-(d)):	

Statement of Programmes Expenses (Statement 1)

Subvented by the Leisure and Cultural Services Department

For the year ended 31 March 2012

App	Programme	Original Allocation (HK\$) (a)	Revised Allocation			Actual Expenditure (HK\$)
			Additional Subvention (b)	Netted-off amount (c)	Total Revised Allocation (a)+(b)-(c)	
1.	Cat A(I) - International Events Held Outside Hong Kong					
	(a) 4th All China Youth Rock Climbing Competition					10,665.82
	(b) 9th Asian Youth Championship					38,273.11
	(c) 19th All China Rock Climbing Competition					24,080.80
	(d) IFSC World Cup - Changzhi					13,321.44
	(e) 2011中國象山兩岸三地攀岩挑戰賽					15,283.90
	(f) 2011年全國攀岩分站賽(懷集站)					8,542.46
	(g) AFSC 20th Asian Championship (Cancelled)					-
	(h) IFSC World Cup (L.S) - Xining (CHN) 2011 (Cancelled)	232,672.00	-	-	232,672.00	-
	(i) IFSC World Cup (L) - Inzai (ITA) 2011 (Cancelled)					-
	(j) IFSC World Championship - Acro (ITA)2011 (Cancelled)					-
	(k) Asian X Games (Cancelled)					-
	(l) IFSC World Youth Championship - Imst (AUT)2011 (Cancelled)					-
	Cat A (I) Total :	232,672.00	-	-	232,672.00	110,167.53
2.	Cat B(I) - Natinal / Junior Squad Training					
	(a) National Squad Training					92,072.00
	(b) National Squad Training - Intensive Training Programme (Cancelled)	95,335.00	4,320.00	-	99,655.00	-
	(c) Overseas Squad Training (Cancelled)					-
	Cat B (I) sub-total :	95,335.00	4,320.00	-	99,655.00	92,072.00
3.	Cat B(II) - Regional Squad Training Programme					
	(a) Regional Squad Training (Sport Climbing) 2011-2012	126,004.00	4,108.00	-	130,112.00	140,094.00
	Cat B (II) Sub-total :	126,004.00	4,108.00	-	130,112.00	140,094.00
	Cat B Total :	221,339.00	8,428.00	-	229,767.00	232,166.00
4.	Cat C(I) - Training Programme					
	(a) Sports of Mountaineering Promotion Scheme 2011/12	405,690.00	25,157.00	-	430,847.00	733,418.30
	(b) Young Athlete Sport Climbing Training Programme 2011/12	80,836.00	5,016.00	-	85,852.00	105,425.00
	Cat C (I) sub-total :	486,526.00	30,173.00	-	516,699.00	838,843.30
5.	Cat C(II) - School Sports Programme					
	(a) Sports Demonstration Programme	72,450.00	1,840.00	-	74,290.00	126,237.00
	(b) Easy Sports Programme	43,920.00	2,912.00	-	46,832.00	34,560.00
	(c) Outreach Coaching Programme (Non-School team)	99,586.00	6,075.00	-	105,661.00	100,449.00
	(d) Outreach Coaching Programme (School team)	37,746.00	-	-	37,746.00	80,393.00
	(e) SSP - Sport Climbing Competition 2012	21,884.00	1,536.00	-	23,420.00	29,065.30
	Cat C (II) sub-total :	275,586.00	12,363.00	-	287,949.00	370,704.30
6.	Cat C(III) - Local Competition					
	(a) 23rd Hong Kong Open Sport Climbing	16,606.00	760.00	-	17,366.00	35,535.70
	(b) National Climbing Competition (Cancelled)	35,000.00	-	-	35,000.00	-
	Cat C (III) sub-total :	51,606.00	760.00	-	52,366.00	35,535.70

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			Additional Subvention (b)	Netted-off amount (c)	Total Revised Allocation (a)+(b)-(c)	
7.	Cat C(IV) - Community Sports Club Programmes					
(i.)	Sports Development Programme					
(a)	凌石攀登協進會 - 青少年二級運動攀登證書課程(第一期)	13,334.00	-	-	13,334.00	12,322.00
(b)	凌石攀登協進會 - 青少年二級運動攀登證書課程(第二期)	13,334.00	701.00	-	14,035.00	13,122.00
(c)	凌石攀登協進會 - 青少年二級運動攀登證書課程(第三期)	13,334.00	701.00	-	14,035.00	13,122.00
(d)	凌石攀登協進會 - 青少年二級運動攀登證書課程(延展第一期)	13,334.00	-	-	13,334.00	12,322.00
(e)	凌石攀登協進會 - 青少年二級運動攀登證書課程(延展第二期)	13,334.00	-	-	13,334.00	12,322.00
(f)	凌石攀登協進會 - 青少年二級運動攀登證書課程(延展第三期)	13,334.00	-	-	13,334.00	12,322.00
(g)	攀友會 - 二級運動攀登證書課程(第一期)	14,669.00	-	-	14,669.00	13,810.00
(h)	攀友會 - 二級運動攀登證書課程(第二期)	14,669.00	701.00	-	15,370.00	14,043.00
(i)	攀友會 - 二級運動攀登證書課程(第三期)	14,669.00	701.00	-	15,370.00	14,052.00
(j)	攀友會 - 二級運動攀登證書課程(延展第一期)	14,669.00	-	-	14,669.00	13,877.00
(k)	攀友會 - 二級運動攀登證書課程(延展第二期)	14,669.00	-	-	14,669.00	13,907.00
(l)	攀友會 - 二級運動攀登證書課程(延展第三期)	14,669.00	701.00	-	15,370.00	14,276.00
(m)	健域之友會 - 二級運動攀登證書課程(第一期)	14,562.00	-	-	14,562.00	11,924.00
(n)	健域之友會 - 二級運動攀登證書課程(第二期)	14,562.00	701.00	-	15,263.00	11,804.00
(o)	健域之友會 - 二級運動攀登證書課程(第三期)	14,562.00	701.00	-	15,263.00	13,166.00
(p)	健域之友會 - 一級運動攀登證書課程(延展第一期)	6,936.00	-	-	6,936.00	6,375.00
(q)	健域之友會 - 二級運動攀登證書課程(延展第三期)	14,562.00	701.00	-	15,263.00	11,452.00
(r)	攀嶺 - 二級運動攀登證書課程(第一期)	11,894.00	701.00	-	12,595.00	11,766.00
(s)	攀嶺 - 二級運動攀登證書課程(第二期)	11,894.00	701.00	-	12,595.00	12,694.00
(t)	攀嶺 - 二級運動攀登證書課程(第三期)	11,894.00	701.00	-	12,595.00	12,694.00
(u)	攀嶺 - 一級運動攀登證書課程(延展第一期)	3,737.00	-	-	3,737.00	3,737.00
(v)	攀嶺 - 一級運動攀登證書課程(延展第二期)	3,737.00	-	-	3,737.00	3,737.00
(w)	攀嶺 - 一級運動攀登證書課程(延展第三期)	3,737.00	334.00	-	4,071.00	4,073.00
(x)	健域之友會 - 二級運動攀登證書課程(延展第二期)(Cancelled)	14,562.00	0.00	-	14,562.00	-
(y)	信毅攀石會 - 二級運動攀登證書課程(第一期)(Cancelled)	9,394.00	701.00	-	10,095.00	-
(z)	信毅攀石會 - 二級運動攀登證書課程(延展第一期)(Cancelled)	5,437.00	0.00	-	5,437.00	-
(aa)	信毅攀石會 - 二級運動攀登證書課程(延展第二期)(Cancelled)	5,437.00	0.00	-	5,437.00	-
(ab)	信毅攀石會 - 二級運動攀登證書課程(延展第三期)(Cancelled)	5,437.00	334.00	-	5,771.00	-
8.	Cat C(IV) - Community Sports Club Programmes					
(ii.)	Formation of new CSCs & Performance monitoring					
(a)	Set-up fee (\$70 x 300 hrs)	16,500.00	1,000.00	-	17,500.00	21,000.00
(b)	Monitoring fee (\$70 x 240 hrs)	14,520.00	880.00	-	15,400.00	16,800.00
	Cat C (IV) sub-total :	351,382.00	10,960.00	-	362,342.00	300,719.00
	Cat C Total :	1,165,100.00	54,256.00	-	1,219,356.00	1,545,802.30

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			Additional Subvention (b)	Netted-off amount (c)	Total Revised Allocation (a)+(b)-(c)	
9.	Cat D(I) - Training Programmes for Official					
	(a) Continental Judge & Route-setter Course					31,710.79
	(b) International Judge Training Course (Cancelled)					-
	(c) International Route-setter Training Course (Cancelled)	21,366.00	1,890.00	-	23,256.00	-
	(d) National Judge Training Course (Cancelled)					-
	(e) National Route-setter Training Course (Cancelled)					-
	(f) Wall setting Training Course (Cancelled)					-
	Cat D (I) sub-total :	21,366.00	1,890.00	-	23,256.00	31,710.79
10.	Cat D(II) - Meeting / Conference Held Outside Hong Kong					
	(a) IFSC Plenary Assembly 2012					19,571.96
	(b) UIAA General Assembly 2011	21,196.00	-	-	21,196.00	13,821.80
	(c) UAAA General Assembly 2011					12,807.04
	(d) AFSC Plenary Assembly 2011 (Cancelled)					-
	Cat D (II) sub-total :	21,196.00	-	-	21,196.00	46,200.80
	Cat D Total :	42,562.00	1,890.00	-	44,452.00	77,911.59
	Total :	1,661,673.00	64,574.00	-	1,726,247.00	1,966,047.42