Hong Kong Chinese Martial Arts Dragon and Lion Dance Association Limited
Summary of LCSD Subvention and Programmes Expenses
For the year ended 31 March 2012

Income/ Expenditure Items		HK$
(A) LCSD Subvention in 2011/2012		
i. Income from LCSD Subvention on Programme Expenses (Statement 1)		1,223,838.00
ii. Income from LCSD Subvention on Pernosal Expenses (Statement 2)		529,998.00
iii. Income from LCSD Subvention on Office Expenses (Statement 3)		85,125.00
iv. Bank Interest Generated from LCSD Subvention and Reserve Fund in 2011/2012		-
	Sub-total (a):	1,838,961.00
(B) Total Expenditure ended 31 March 2012		
i. Programme Expenses (Statement 1)		1,242,874.27
ii. Personnel Expenses (Statement 2)		446,243.75
iii. Office Expenses (Statement 3)		85,125.00
	Sub-total (b):	1,774,243.02
(C) Additional Subvention for 2011/2012		
	Sub-total (c):	-
(D) Net-off Subvention for 2011/2012		
	Sub-total (d):	-
(E) Other Income		
i. Sponsorship		-
ii. Donation		-
	Sub-total (e) :	-
(F) Surplus for 2011/2012		
	TOTAL	64,717.98
	(i.e. Sub-total (a)-(b)+(c)-(d)):	

Hong Kong Chinese Martial Arts Dragon and Lion Dance Association Limited
Statement of Programmes Expenses (Statement 1)
Subvented by the Leisure and Cultural Services Department
For the year ended 31 March 2012

App	Programme	Orginal Allocation (HK$) (a)	Revised Allocation (HK$) Addition subvention (b)	Netted-off amount (c)	Total Revised Allocation (a)+(b)-(c)	Actual Expenditure (HK$)
1	Cat A(I) - International Events Held Outside Hong Kong					
	(a) 國際高椿獅邀請錦標賽					26,859.50
	(b) 亞洲舞龍公開賽					49,608.87
	(c) 第10屆粵桂港澳台獅王爭霸賽					5,013.00
	(d) 2011年<浦東三林>滬港澳台龍獅精英賽暨國際龍獅公開賽					75,346.70
	(e) 2011高雄風雲戲獅甲國際舞獅邀請賽					25,218.00
	(f) 2011台灣真護盃亞洲舞獅邀請賽					29,338.80
	(g) 傳統醒獅精英邀請賽					7,484.00
	Cat A(I) Sub-total :					218,868.87
	Cat A Total :					**218,868.87**
2	Cat B(I) - National/Junior Squad Training					
	(a) HK Northern Lion Dance Team Training Course					5,450.00
	(b) HK Northern Lion Dance Team Training Course					16,230.00
	(c) HK Northern Lion Dance Team Training Course					26,305.00
	(d) HK Dragon Dance Team Training Course					36,171.00
	(e) HK Dragon Dance Team Training Course					30,492.00
	(f) HK Dragon Dance Team Training Course					46,130.00
	(g) HK Dragon Dance Team Training Course					25,850.00
	(h) HK Lion Dance Team Training Course					34,212.00
	(i) HK Lion Dance Team Training Course					40,662.00
	(j) HK Lion Dance Team Training Course					43,875.00
	(k) HK Lion Dance Team Training Course					37,125.00
	Cat B(I) Sub-total:					342,502.00
	Cat B Total:					**342,502.00**
3	Cat C(II) - School Sports Programme					
	(a) School sport - Dragon Dance training					251,948.00
	(b) School sport - Dragon Dance competition					3,279.00
	(c) 簡易運動 - 舞龍章別獎勵計劃測試日					2,452.00
	Cat C(II) Sub-total :					257,679.00

Hong Kong Chinese Martial Arts Dragon and Lion Dance Association Limited
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App	Programme	Orginal Allocation (HK$) (a)	Revised Allocation (HK$) Addition subvention (b)	Netted-off amount (c)	Total Revised Allocation (a)+(b)-(c)	Actual Expenditure (HK$)
4	Cat C(III) - Local Competition					
	(a) HK Children Chinese Martial Arts (Age Group) Competition 2011					54,026.50
	(b) 30th Chinese Martial Arts Self-Attainment Award Display					78,697.00
	(c) 18th Inter-school Dragon & Lion Dance Championship					47,074.80
	(d) 19th HK Open Nei Jia Chuan Competition					60,688.50
	(e) HK Open Dragon & Lion Dance Competition 2011					60,003.60
	(f) 2nd HK Open Skilled Dragon Competition					19,263.50
	(g) 5th HK Open Northern Lion Dance Competition					12,985.00
	(h) 12th HK Open Luminous Dragon Dance Competition					19,899.00
	Cat C(III) Sub-total :					352,637.90
	Cat C Total :					**610,316.90**
5	Cat D(I) - Official Training Programme					
	(a) Dragon Dance Judge Training Course					11,848.00
	(b) Northern Lion Dance Judge Training Course					4,096.00
	(c) Nei Jia Chuan Judge Training Course					10,207.50
	(d) Chinese Martial Arts Judge Training Course					8,222.00
	(e) Lion Dance Judge Training Course					12,330.00
	(f) Luminous Dragon Dance Judge Training Course					6,715.00
	(g) 國際高樁獅邀請錦標賽/裁判訓練					2,189.00
	(h) 傳統醒獅精英邀請賽/裁判訓練					417.00
	(i) 2011高雄風雲戲獅甲國際舞獅邀請賽 / 裁判訓練					4,195.00
	(j) 2011台灣真護盃亞洲舞獅邀請賽/裁判訓練					2,355.00
	(k) 2011年<浦東三林>滬港澳台龍獅精英賽暨國際龍獅公開賽 / 裁判訓練					5,778.00
	Cat D(I) Sub-total :					68,352.50
6	Cat D(II) - Meetings/Conference					
	(a) 亞洲龍獅運動聯合會會議					2,834.00
	Cat D(II) Sub-total :					2,834.00
	Cat D Total :					**71,186.50**
	Total :					**1,242,874.27**