

Statement of Use of Reserve Fund (Statement 4)For the Financial Year Ended 31 March 2017¹

Description of Item/Programme	Approved Amount ²	Actual Expenditure	Savings ³	Breakdown as per Appendix ⁴
	(HK\$) (a)	(HK\$) (b)	(HK\$) (c)=(a)-(b)	
(A) Use of Reserve Fund Approved in 2014-15				
<i>Personnel Expenses</i>				
(a)	-	-	-	
(b)	-	-	-	
Personnel Expenses Sub-total	-	-	-	
<i>Office Expenses</i>				
(a) Office Expenses and equipment	202,138.00	175,544.40	26,593.60	A1
(b)	-	-	-	
Office Expenses Sub-total	202,138.00	175,544.40	26,593.60	
<i>Programme Expenses</i>				
(a)	-	-	-	
(b)	-	-	-	
Programme Expenses Sub-total	-	-	-	
Use of Reserve Fund 2014-15 Total	202,138.00	175,544.40	26,593.60	
(B) Use of Reserve Fund Approved in 2015-16				
<i>Personnel Expenses</i>				
(a) Employment of a Temporary Full-time Administrative Assistant (From July 2015 to April 2016)	143,580.00	137,949.08	5,630.92	B1
(b) Employment of a temporary full time Administrative Assistant from May 2016 to March 2017 (11 months)	157,932.00	156,829.93	1,102.07	B2
Personnel Expenses Sub-total	301,512.00	294,779.01	6,732.99	
<i>Office Expenses</i>				
(a) Rental fee and office expenses	258,578.00	-	N.A.	
(b)	-	-	-	
Office Expenses Sub-total	258,578.00	-	-	
<i>Programme Expenses</i>				
(a)	-	-	-	
(b)	-	-	-	
Programme Expenses Sub-total	-	-	-	
Use of Reserve Fund 2015-16 Total	560,090.00	294,779.01	6,732.99	
(C) Use of Reserve Fund Approved in 2016-17				
<i>Personnel Expenses</i>				
(a) Employment of a Temporary Full Time Administrative Assistant from April to November 2017 (8 months)	119,806.80	-	N.A.	
(b)	-	-	-	
Personnel Expenses Sub-total	119,806.80	-	-	
<i>Office Expenses</i>				
(a) Office Expenses	41,000.00	40,538.00	462.00	C1
(b)	-	-	-	
Office Expenses Sub-total	41,000.00	40,538.00	462.00	
<i>Programme Expenses</i>				
(a) The 21st Super Kung Sheung Cup International Invitation Championship	500,000.00	448,225.02	51,774.98	C2
(b) 粵港盃	150,222.00	75,265.26	74,956.74	C3
(c) FIBA Asia Development Plan (FADP) Clinics for Local Technical Officials (Referees, Scorers and Time-keepers)	116,880.00	56,110.10	60,769.90	C4
(d) 49th Hong Kong Macau - Interport & 16th 3 on 3 Basketball Championship for Junior (U16 & U18)	60,168.00	45,926.00	14,242.00	C5
(e) FIBA Technical Meeting - "Marketing and Communication Workshop - FIBA Basketball World Cup 2019 Qualifiers"	31,102.00	22,144.47	8,957.53	C6
(f) 2016-17 Hong Kong Basketball 3 on 3 League	116,182.00	61,841.20	54,340.80	C7
Programme Expenses Sub-total	974,554.00	709,512.05	265,041.95	
Use of Reserve Fund 2016-17 Total	1,135,360.80	750,050.05	265,503.95	
Total for Approved Use of Reserve Fund: (A)+(B)+(C)	1,897,588.80	1,220,373.46	298,830.54	

¹ For items which were completed in years 2014-15 and 2015-16 with expenditure already reported in the respective annual accounts, they should not be included again to avoid duplication of recognised savings.

² The approved amount refers to the exact amount as stated in the approval letter from LCSD.

³ 'Savings' is recognised for completed items/programmes only. It is taken as 'nil' if there is deficiency of income over expenditure. For uncompleted items/programmes, please mark 'N.A.' under 'Savings'.

⁴ Breakdown of programme expenses for each completed programme should be provided at Appendix to Statement 4.

Please provide the amounts with 2 places of decimal.