

財務 Finance

財務摘要 Financial Highlights

		2014/15 港幣百萬元 HK\$ million	2013/14 港幣百萬元 HK\$ million	變動 Changes %
總收入	Total Income	447.9	386.7	16
總支出	Total Expenditure	434.7	369.4	18
盈餘	Surplus	13.2	17.3	(24)

收入

自從政府於二零一一年十二月成立精英運動員發展基金（基金）以支援體院的長期營運，從而為香港精英運動員提供精英體育培訓以來，基金成為體院的主要收入來源。年度內總收入上升主要是由於基金向體院提供的撥款總額有所增加，數額為3億7,610萬港元（二零一三/一四年為3億2,500萬港元），增幅與下列支出的上升幅度一致。年度內總收入的增幅亦包括二零一四年亞洲運動會及亞洲殘疾人運動會優秀運動員獎勵計劃所獲得的贊助。

支出

二零一四/一五財政年度的總支出由上一年度的3億6,940萬港元增加至4億3,470萬港元，主要原因包括精英運動員培訓計劃的開支上升、精英運動員數目的增長、加強對精英運動員的支援（財政、教育及個人發展），以及體院重新發展計劃已落成設施的營運成本有所增加。透過優秀運動員獎勵計劃頒發予二零一四年亞洲運動會及亞洲殘疾人運動會獎牌運動員的獎金亦是令總支出增加的原因。

盈餘

由於策略性的資源分配及在支出方面採取了審慎的原則，體院在二零一四/一五年度錄得1,320萬港元的盈餘，並已轉撥至一般儲備。

Income

Following the establishment of the Elite Athletes Development Fund (“EADF”) by the Government in December 2011, whose purpose is to support the operation of the HKSI on a long-term basis to deliver elite training systems for elite athletes of Hong Kong, the EADF became the HKSI's main source of income. The increase in total income was mainly due to the increase in the EADF allocation received by the HKSI during the financial year, which was HK\$376.1 million (2013/14: HK\$325 million). This was in line with the increase in expenditure described below. The sponsorships for the Athlete Incentive Awards Scheme for the 2014 Asian Games and Asian Para Games also contributed to the increase in the total income for the year.

Expenditure

Total expenditure increased from \$369.4 million to \$434.7 million, mainly attributed to the increase in Elite Training Programme expenditures, increase in the number of elite athletes, enhanced support (financial, educational and personal development) for elite athletes, and the increase in operating costs for the completed facilities under the HKSI Redevelopment Project. The incentive awards for the medallists of the 2014 Asian Games and Asian Para Games under the Athlete Incentive Awards Scheme also contributed to the increase in the total expenditure.

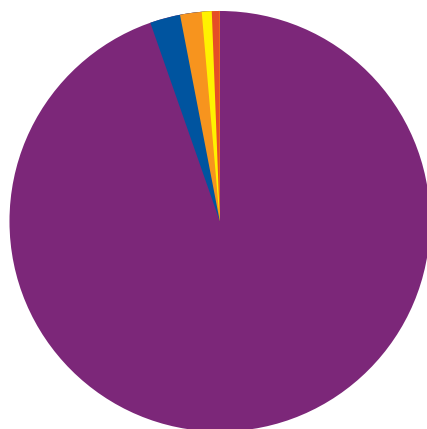
Surplus

By allocating resources strategically and taking a prudent approach to expenditure spending, the HKSI achieved a surplus of \$13.2 million in 2014/15, which was transferred to general reserve.

收入及支出分析 Analysis of Income and Expenditure

截至二零一五年三月三十一日止財政年度
For the financial year ended 31 March 2015

收入 Income



支出 Expenditure

