

# 財務 Finance

## 財務摘要 Financial Highlights

|     |                   | 2012/13<br>港幣百萬元 HK\$ million | 2011/12<br>港幣百萬元 HK\$ million | 變動 Changes<br>% |
|-----|-------------------|-------------------------------|-------------------------------|-----------------|
| 總收入 | Total Income      | 330.2                         | 316.3                         | 4               |
| 總支出 | Total Expenditure | 301.9                         | 269.7                         | 12              |
| 盈餘  | Surplus           | 28.3                          | 46.6                          | (39)            |

### 收入

政府自二零一一年十二月成立精英運動員發展基金（基金）後，為體院的營運及長遠發展提供了穩定的收入來源。在二零一二/一三財政年度，基金向體院提供的撥款總額為2億7,960萬港元，增幅與精英運動員培訓計劃支出的上升幅度一致。此外，運動員於2012奧運會及殘疾人奧運會取得優秀成績，令獎勵金額和贊助收入有所提升，導致年度收入進一步增加。

### Income

Following the establishment of the Elite Athletes Development Fund (“EADF”) by the Government in December 2011, a stable source of income has been provided to the HKSI for its operation and long-term development. The total EADF allocation received by the HKSI during the financial year was HK\$279.6 million, which was in line with the increase in Elite Training Programme expenditures. The increase in incentive awards and sponsorships for athletes resulting from their achievements at the 2012 Olympic and Paralympic Games also added to the increase in the income for the year.

### 支出

二零一二/一三財政年度的總支出由上一年度的2億6,970萬港元增加至3億190萬港元，主要原因是由於本年度的獎學金運動員數目上升及二零一二/一三年度為奧運年，以致用作精英運動員培訓計劃及對運動員的直接財政資助之開支有所增加。

### Expenditure

The increase in total expenditure from HK\$269.7 million to HK\$301.9 million was mainly due to an increase in Elite Training Programme expenditures and Direct Financial Support to athletes resulting from an increase in the number of Scholarship Athletes, and the fact that the 2012/13 financial year was the Olympic year.

### 盈餘

由於在支出方面採取審慎的原則，體院在二零一二/一三年度錄得2,830萬港元的盈餘，並已轉撥至一般儲備，用以資助未來的運作。

### Surplus

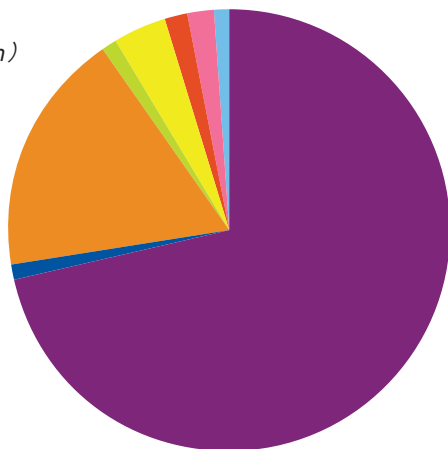
As a result of taking a prudent approach to spending, a surplus of HK\$28.3 million was achieved in 2012/13, which was transferred to general reserve to fund future operations.

## 收入及支出分析 Analysis of Income and Expenditure

截至二零一三年三月三十一日止財政年度  
For the financial year ended 31 March 2013

### 收入 Income

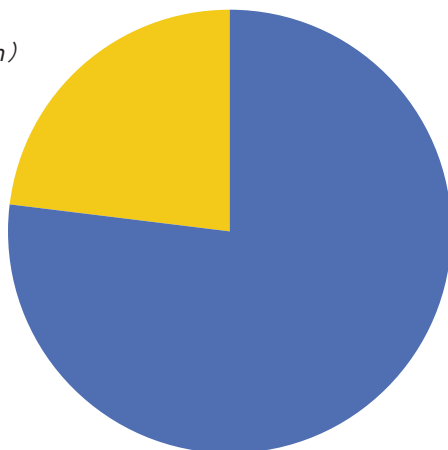
(港幣百萬元 / HK\$ million)



|  |         |       |
|--|---------|-------|
| 精英運動員發展基金撥款  | \$239.8 | (72%) |
| EADF allocation  |         |       |
| 用作精英運動員培訓計劃的   | \$1.3   | (1%)  |
| 香港賽馬會精英運動員基金撥款   |         |       |
| Contribution from the HKJCEAF for Elite Training Programme   |         |       |
| 用作精英運動員的直接財政資助的政府  | \$59.7  | (18%) |
| 撥款、精英運動員發展基金撥款及香港賽馬會精英運動員基金撥款  |         |       |
| Designated Government subvention, EADF allocation and contribution from the HKJCEAF for Direct Financial Support to athletes |         |       |
| 藝術及體育發展基金的撥款   | \$1.4   | (1%)  |
| Subvention from the Arts and Sport Development Fund  |         |       |
| 商務收入   | \$13.7  | (4%)  |
| Commercial income  |         |       |
| 作為體院重新發展計劃的政府資本補助金   | \$4.7   | (1%)  |
| Government capital subvention for Redevelopment  |         |       |
| 贊助收入   | \$7.6   | (2%)  |
| Sponsorship income   |         |       |
| 其他   | \$2.0   | (1%)  |
| Others   |         |       |

### 支出 Expenditure

(港幣百萬元 / HK\$ million)



|                            |         |       |
|----------------------------|---------|-------|
| 精英運動員培訓系統                  | \$233.8 | (77%) |
| Elite training system      |         |       |
| 體院營運                       | \$68.1  | (23%) |
| Sports Institute operation |         |       |