

財務 Finance

財務摘要 Financial Highlights

		2015/16 港幣百萬元 HK\$ million	2014/15 港幣百萬元 HK\$ million	變動 Changes %
總收入	Total Income	466.5	447.9	4
總支出	Total Expenditure	469.9	434.7	8
(虧絀)/盈餘	(Deficit)/ Surplus	(3.4)	13.2	(126)

收入

精英運動員發展基金（基金）的每年撥款是體院的經常性資金來源。年度內體院從基金收到的撥款總額為4億970萬港元，其中7,590萬港元指定用作對精英運動員的直接財政資助，餘額3億3,380萬港元為一筆過資助，用作體院的營運。

支出

二零一五/一六財政年度的總支出由上一年度的4億3,470萬港元增加至4億6,990萬港元，主要是因為精英運動員培訓計劃的開支上升，原因包括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於年度內落成的設施令營運成本有所增加。

虧絀

由於策略性的資源分配及在支出方面採取了審慎的原則，體院在二零一五/一六年度錄得340萬港元的虧損，遠低於預算的1,500萬港元。

Income

The annual allocation from the Elite Athletes Development Fund (“EADF”) is the HKSI’s recurrent funding source. The EADF allocation received by the HKSI during the year was HK\$409,700,000, of which HK\$75,900,000 is designated to “Direct Financial Support to Athletes”, and the balance of HK\$333,800,000 is a one-line vote funding for the HKSI’s operation.

Expenditure

Total expenditure increased from HK\$434.7 million to HK\$469.9 million, mainly attributed to the increase in Elite Training Programme expenditures, which was due to an increase in the number of elite athletes, enhanced support (financial, educational and personal development) for elite athletes, and an increase in operating costs for the redevelopment that was completed during the year.

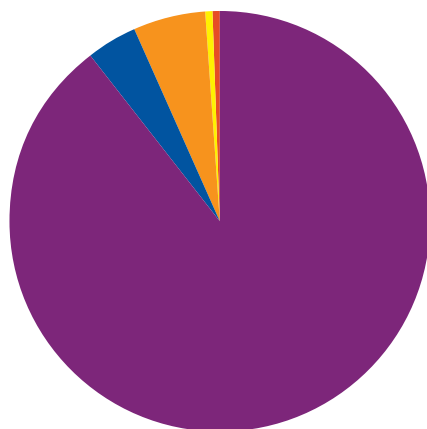
Deficit

By allocating resources strategically and taking a prudent approach to expenditure spending, the HKSI achieved a much smaller deficit of HK\$3.4 million in 2015/16 than the budgeted HK\$15 million.

收入及支出分析 **Analysis of income and expenditure**

截至二零一六年三月三十一日止財政年度
For the financial year ended 31 March 2016

收入 Income



支出 Expenditure

