

財務摘要 Financial Highlights

		2013/14 港幣百萬元 HK\$ million	2012/13 港幣百萬元 HK\$ million	變動 Changes %
總收入	Total Income	386.7	330.2	17
總支出	Total Expenditure	369.4	301.9	22
盈餘	Surplus	17.3	28.3	(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。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3億2,500萬港元（二零一二/一三年為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，以支援二零一三/一四財政年度新增之「A級」及「B級」支援精英體育項目。總收入的增幅亦包括來自體育資助基金的2,100萬港元一次性撥款，以資助16個「A級」支援精英體育項目的體育總會，用作參與國際賽事及香港代表隊訓練。

支出

二零一三/一四財政年度的總支出由上一年度的3億190萬港元增加至3億6,940萬港元，主要原因是由於本年度的獎學金運動員數目上升，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，而推行上述新增項目亦是令支出增加的部份原因。

盈餘

由於在支出方面採取審慎的原則，體院在二零一三/一四年度錄得1,730萬港元的盈餘，並已轉撥至一般儲備，用以資助未來的運作。

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 increase in total income was mainly due to an increase in the EADF allocation received by the HKSI during the financial year, which was HK\$325 million (2012/13: HK\$279.6 million). This was in line with the increase in Elite Training Programme expenditures with the support of entry of new Tier A and Tier B sports in the 2013/14 financial year. The increase also included a one-off funding of HK\$21 million from the Sports Aid Foundation Fund (“SAFF”) provided to the 16 Tier A sports NSAs for international competitions and national squad training during the year.

Expenditure

Total expenditure increased from HK\$301.9 million to HK\$369.4 million, partly due to an increase in Elite Training Programme expenditures and Direct Financial Support (“DFS”) to athletes, resulting from an overall increase in the number of Scholarship Athletes; and partly due to the implementation of the above-mentioned new initiatives.

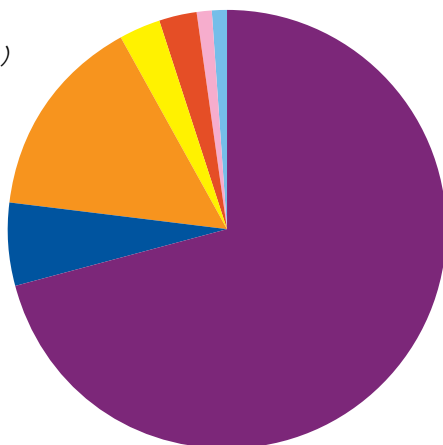
Surplus

As a result of taking a prudent approach to expenditure spending, a surplus of HK\$17.3 million was achieved in 2013/14, which was transferred to general reserve to fund future operations.

收入及支出分析 Analysis of Income and Expenditure

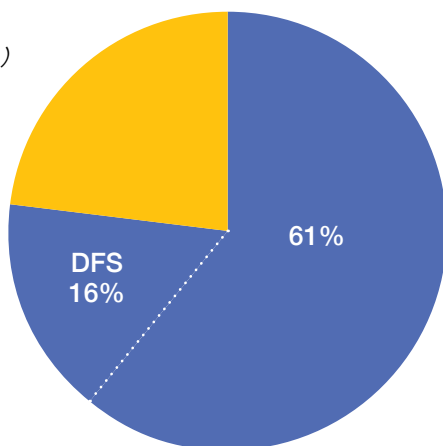
截至二零一四年三月三十一日止財政年度
For the financial year ended 31 March 2014

收入 Income (港幣百萬元 / HK\$ million)



精英運動員發展基金撥款.....	\$273.7	(71%)
EADF allocation		
用作精英運動員培訓計劃的體育資助.....	\$22.2	(6%)
基金撥款及香港賽馬會精英運動員基金撥款		
Funding from SAFF and contribution from the HKJCEAF for Elite Training Programme		
用作精英運動員的直接財政資助的.....	\$60.4	(15%)
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		
EADF allocation and contribution from the HKJCEAF for DFS to athletes		
社區參與活動的收入.....	\$14	(3%)
Income from Community Engagement Programmes		
作為體院重新發展計劃的政府資本補助金.....	\$10.5	(3%)
Government capital subvention for Redevelopment		
贊助收入.....	\$3.6	(1%)
Sponsorship income		
其他.....	\$2.3	(1%)
Others		

支出 Expenditure (港幣百萬元 / HK\$ million)



精英運動員培訓系統.....	\$285.5	(77%)
(包括對精英運動員的直接財政資助)		
Elite training system (including DFS to athletes)		
香港體育學院營運.....	\$83.9	(23%)
Hong Kong Sports Institute operation		