

## 財務 Finance

### 財務摘要 Financial Highlights

		2016/17 港幣百萬元 HK\$ million	2015/16 港幣百萬元 HK\$ million	變動 Changes %
總收入	Total Income	522.0	466.5	12
總支出	Total Expenditure	514.6	469.9	10
盈餘 / (虧絀)	Surplus / (Deficit)	7.4	(3.4)	318

#### 收入

精英運動員發展基金（基金）的撥款是體院的主要收入來源。年度內體院從基金收到的撥款總額為4億5,090萬港元（二零一五/一六年度為4億970萬港元），其中8,090萬港元指定用作對精英運動員的直接財政資助，餘額3億7,000萬港元為一筆過資助，用作精英運動員培訓計劃及體院的營運。

#### 支出

二零一六/一七財政年度的總支出為5億1,460萬港元，當中75%的支出用於精英運動員培訓計劃及對精英運動員的直接財政資助。年度內支出上升的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），以及重新發展計劃的設施於二零一五年全部落成令營運成本有所增加。

#### 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，體院在二零一六/一七年度錄得740萬港元的盈餘，並已轉撥至一般儲備。

#### Income

The allocation from the Elite Athletes Development Fund (“EADF”) is the HKSI’s main source of income. Total EADF allocation received by the HKSI in 2016/17 was HK\$450.9 million (2015/16 HK\$409.7 million), of which HK\$80.9 million is designated to “Direct Financial Support to Athletes” (“DFS”), and the balance of HK\$370 million is a one-line vote funding for elite training programme and the HKSI’s operation.

#### Expenditure

Total expenditure in 2016/17 was HK\$514.6 million, of which 75% was on elite training programme and DFS. The 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 redeveloped facilities which was fully completed in 2015 contributed to the increase in the 2016/17 expenditure.

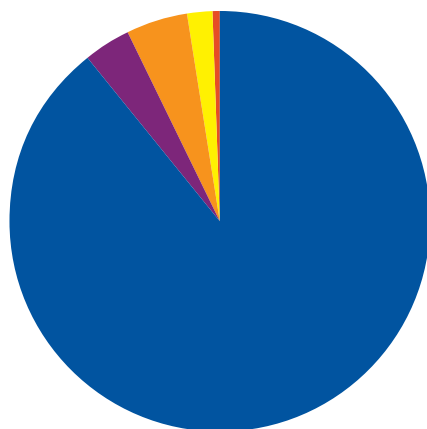
#### Surplus

By allocating resources strategically and taking a prudent approach to expenditure spending, the HKSI achieved a surplus of HK\$7.4 million in 2016/17, which was transferred to general reserve.

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

截至二零一七年三月三十一日止財政年度  
For the financial year ended 31 March 2017

### 收入 Income



### 支出 Expenditure

