



**INFORMATION PAPER**

**LEGAL AID SERVICES COUNCIL**

**Quarterly Report of Income and Expenditure of LASC  
for the Fourth Quarter of Financial Year 2023-24**

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This paper is submitted for Members' information on the Quarterly Report of Income and Expenditure of the Legal Aid Services Council for the fourth quarter of financial year 2023-2024 covering 1 January to 31 March 2024 at *Appendix*.

File Ref : LASC 4/4/2

Date : April 2024

## Appendix

### LEGAL AID SERVICES COUNCIL INCOME AND EXPENDITURE ACCOUNT FOR THE QUARTER FROM 1ST JANUARY TO 31ST MARCH 2024

	1.4.2023 - 31.3.2024 BUDGET HK\$	1.4.2023 - 31.12.2023 HK\$	1.1.2024 - 31.3.2024 HK\$	1.4.2023 - 31.3.2024 CUMULATIVE HK\$	%
<b>INCOME</b>					
(I) Non-recurrent Income					
Government Subvention	-	-	-	-	
(II) Recurrent Income					
Government Subvention	7,100,000.00	5,475,000.00	1,625,000.00	7,100,000.00	100%
Bank Interest from Savings Account	-	7,362.01	2,355.18	9,717.19	-
(III) Other Income	-	-	-	-	-
Total (A) :	<u>7,100,000.00</u>	<u>5,482,362.01</u>	<u>1,627,355.18</u>	<u>7,109,717.19</u>	<u>100%</u>
<b>EXPENDITURE</b>					
(I) Non-recurrent Expenditure	-	-	-	-	-
Total (B) :	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
(II) Recurrent Expenditure					
(a) Staff expenses					
Civil service staff	4,230,000.00	3,178,586.20	1,015,070.30	4,193,656.50	99%
Contract staff	<u>320,000.00</u>	<u>147,269.37</u>	<u>64,158.04</u>	<u>211,427.41</u>	<u>66%</u>
	<u>4,550,000.00</u>	<u>3,325,855.57</u>	<u>1,079,228.34</u>	<u>4,405,083.91</u>	<u>97%</u>
(b) Other Recurrent Expenses					
Office stationery and materials	51,000.00	26,494.70	14,373.70	40,868.40	80%
Hire of services and professional fees	440,000.00	218,400.00	163,850.00	382,250.00	87%
Seminar and conference on Legal Aid	20,000.00	-	-	-	
Incidental administration expenses	48,000.00	33,196.30	6,371.40	39,567.70	82%
Transport and travelling expenses	1,000.00	544.90	206.60	751.50	75%
Office management fees and electricity expenses	280,000.00	199,595.80	65,524.60	265,120.40	95%
Depreciation (fixed assets)	10,000.00	4,486.83	1,857.93	6,344.76	63%
Depreciation (office lease)	1,700,000.00	1,181,642.40	382,287.12	1,563,929.52	99%
Interest on lease liabilities (office lease)	-	73,725.87	38,058.78	111,784.65	
	<u>2,550,000.00</u>	<u>1,738,086.80</u>	<u>672,530.13</u>	<u>2,410,616.93</u>	<u>95%</u>
Total (C) :	<u>7,100,000.00</u>	<u>5,063,942.37</u>	<u>1,751,758.47</u>	<u>6,815,700.84</u>	<u>96%</u>
Total (B+C) :	<u>7,100,000.00</u>	<u>5,063,942.37</u>	<u>1,751,758.47</u>	<u>6,815,700.84</u>	<u>96%</u>
<b>SURPLUS FOR THE YEAR</b>	Balance (A-B-C) :	<u>-</u>	<u>418,419.64</u>	<u>(124,403.29)</u>	<u>294,016.35</u>
<b>SURPLUS FROM LAST YEAR*</b>				<u>1,071,000.44</u>	
<b>RECURRENT SUBVENTION FUND</b>				<u><u>1,365,016.79</u></u>	

\* Surplus from last year is the amount retained as contingency reserve, which is 15% of the approved annual recurrent subvention in the preceding year.