LASC I/P 16/25

INFORMATION PAPER

LEGAL AID SERVICES COUNCIL

Quarterly Report of Income and Expenditure of LASC for the First Quarter of Financial Year 2025-26

This paper is submitted for Members' information on the Quarterly Report of Income and Expenditure of the Legal Aid Services Council for the first quarter of financial year 2025-2026 covering 1 April to 30 June 2025 at ***Appendix***.

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Appendix

LEGAL AID SERVICES COUNCIL
INCOME AND EXPENDITURE ACCOUNT
FOR THE QUARTER FROM 1ST APRIL TO 30TH JUNE 2025

	1.4.2025 - 31.3.2026 BUDGET HK$	1.4.2025 - 30.6.2025 HK$	1.4.2025 - 30.6.2025 CUMULATIVE HK$	%
INCOME				
(I) Non-recurrent Income				
Government Subvention	-	-	-	-
(II) Recurrent Income				
Government Subvention	6,910,000.00	1,727,500.00	1,727,500.00	25%
Bank Interest from Savings Account	-	659.78	659.78	-
(III) Other Income	-	-	-	-
Total (A) :	6,910,000.00	1,728,159.78	1,728,159.78	25%
EXPENDITURE				
(I) Non-recurrent Expenditure	-	-	-	-
Total (B) :	-	-	-	-
(II) Recurrent Expenditure				
(a) Staff expenses				
Civil service staff	4,074,000.00	1,022,707.40	1,022,707.40	25%
Contract staff	226,000.00	50,699.25	50,699.25	22%
	4,300,000.00	1,073,406.65	1,073,406.65	25%
(b) Other Recurrent Expenses				
Office stationery and materials	65,500.00	7,896.00	7,896.00	12%
Hire of services and professional fees	478,000.00	78,600.00	78,600.00	16%
Seminar and conference on Legal Aid	20,000.00	-	-	-
Incidental administration expenses	50,000.00	12,239.40	12,239.40	24%
Transport and travelling expenses	1,500.00	166.60	166.60	11%
Office management fees and electricity expenses	289,000.00	66,025.60	66,025.60	23%
Depreciation (fixed assets)	6,000.00	1,084.59	1,084.59	18%
Depreciation (office lease)	1,700,000.00	382,287.12	382,287.12	24%
Interest on lease liabilities (office lease)	-	20,111.23	20,111.23	
	2,610,000.00	568,410.54	568,410.54	22%
Total (C) :	6,910,000.00	1,641,817.19	1,641,817.19	24%
Total (B+C) :	6,910,000.00	1,641,817.19	1,641,817.19	24%
SURPLUS FOR THE YEAR Balance (A-B-C) :	-	86,342.59	86,342.59	
SURPLUS FROM LAST YEAR*			1,024,500.26	
RECURRENT SUBVENTION FUND			1,110,842.85	

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