



**INFORMATION PAPER**

**LEGAL AID SERVICES COUNCIL**

**Quarterly Report of Income and Expenditure of LASC  
for the Second 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 second quarter of 2023-2024 financial year covering 1 July to 30 September 2023 at *Appendix*.

File Ref : LASC 4/4/2

Date : October 2023

**Appendix**

**LEGAL AID SERVICES COUNCIL  
INCOME AND EXPENDITURE ACCOUNT  
FOR THE QUARTER FROM 1ST JULY TO 30TH SEPTEMBER 2023**

	1.4.2023 - 31.3.2024 BUDGET HK\$	1.4.2023 - 30.6.2023 HK\$	1.7.2023 - 30.9.2023 HK\$	1.4.2023 - 30.9.2023 CUMULATIVE HK\$	%
<b>INCOME</b>					
(I) Non-recurrent Income					
Government Subvention	-	-	-	-	
(II) Recurrent Income					
Government Subvention	7,300,000.00	1,825,000.00	1,825,000.00	3,650,000.00	50%
Bank Interest from Savings Account	-	1,947.77	-	1,947.77	-
(III) Other Income	-	-	-	-	-
Total (A) :	<u>7,300,000.00</u>	<u>1,826,947.77</u>	<u>1,825,000.00</u>	<u>3,651,947.77</u>	<u>50%</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	4,220,000.00	1,049,552.50	1,083,301.80	2,132,854.30	51%
Contract staff	<u>430,000.00</u>	<u>47,029.50</u>	<u>51,021.12</u>	<u>98,050.62</u>	<u>23%</u>
	<u>4,650,000.00</u>	<u>1,096,582.00</u>	<u>1,134,322.92</u>	<u>2,230,904.92</u>	<u>48%</u>
(b) Other Recurrent Expenses					
Office stationery and materials	62,500.00	6,718.00	8,346.80	15,064.80	24%
Hire of services and professional fees	401,000.00	66,600.00	75,900.00	142,500.00	36%
Seminar and conference on Legal Aid	47,000.00	-	-	-	
Incidental administration expenses	48,000.00	14,530.70	12,143.40	26,674.10	56%
Transport and travelling expenses	1,500.00	170.40	152.00	322.40	21%
Office managements fees and electricity expenses	280,000.00	66,409.60	67,109.60	133,519.20	48%
Depreciation (fixed assets)	10,000.00	1,392.09	1,392.09	2,784.18	28%
Depreciation (office lease)	1,800,000.00	408,372.90	390,982.38	799,355.28	46%
Interest on lease liabilities (office lease)	-	2,169.89	30,009.37	32,179.26	
	<u>2,650,000.00</u>	<u>566,363.58</u>	<u>586,035.64</u>	<u>1,152,399.22</u>	<u>43%</u>
Total (C) :	<u>7,300,000.00</u>	<u>1,662,945.58</u>	<u>1,720,358.56</u>	<u>3,383,304.14</u>	<u>46%</u>
Total (B+C) :	<u>7,300,000.00</u>	<u>1,662,945.58</u>	<u>1,720,358.56</u>	<u>3,383,304.14</u>	<u>46%</u>
<b>SURPLUS FOR THE YEAR</b>	Balance (A-B-C) :	<u>-</u>	<u>164,002.19</u>	<u>104,641.44</u>	<u>268,643.63</u>
<b>SURPLUS FROM LAST YEAR*</b>				<u>1,071,000.44</u>	
<b>RECURRENT SUBVENTION FUND</b>				<u><u>1,339,644.07</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.