

## Appendix 4

### Statement of the Estimated Revenue and Expenditure for the Financial Year 2009-10

	2009-10 \$M <sup>(1)</sup>	2008-09 \$M <sup>(2)</sup>
<b>Revenue</b>		
Rent	164	171
Fees and charges		
Admission and hire charges	564	437
Programme entry fees	38	38
Others	26	22
Other receipts	43	43
<b>Total revenue</b>	<b>835</b>	<b>711</b>
<b>Recurrent expenditure</b>		
Personal emoluments	1,966	1,883
Mandatory/Civil Service Provident Fund contribution	13	8
Departmental expenses	2,623	2,526
Cultural presentations, entertainment programmes, activities and exhibitions	152	145
Recreation and sports activities, programmes, campaigns and exhibitions	48	23
Library materials and multi-media services	86	87
Artefacts and museum exhibitions	51	37
Publicity	51	44
Subventions	212	210
<b>Total recurrent expenditure</b>	<b>5,202</b>	<b>4,963</b>
<b>Deficit for the year after recurrent expenditure</b>	<b>4,367</b>	<b>4,252</b>
<b>Non-recurrent expenditure</b>		
Plant, vehicles and equipment	119	85
Others	87	49
<b>Total non-recurrent expenditure</b>	<b>206</b>	<b>134</b>
<b>Total deficit for the year</b>	<b>4,573</b>	<b>4,386</b>

#### Notes

(1) These figures are revised estimates for the financial year 2009-10.

(2) These figures represent the actual revenue and expenditure for the financial year 2008-09.