

Appendix 4

Statement of the Estimated Revenue and Expenditure for the Financial Year 2010-11

	2010-11 \$M ⁽¹⁾	2009-10 \$M ⁽²⁾
Revenue		
Rent	185	181
Fees and charges		
Admission and hire charges	608	574
Programme entry fees	39	37
Others	27	26
Other receipts	52	46
Total revenue	911	864
Recurrent expenditure		
Personal emoluments	1,983	1,940
Mandatory/Civil Service Provident Fund contribution	20	13
Departmental expenses	2,650	2,582
Cultural presentations, entertainment programmes, activities and exhibitions	154	149
Recreation and sports activities, programmes, campaigns and exhibitions	37	45
Library materials and multi-media services	85	90
Artefacts and museum exhibitions	55	54
Publicity	47	61
Subventions	248	207
Total recurrent expenditure	5,279	5,141
Deficit for the year after recurrent expenditure	4,368	4,277
Non-recurrent expenditure		
Plant, vehicles and equipment	90	109
Others	40	86
Total non-recurrent expenditure	130	195
Total deficit for the year	4,498	4,472

Notes

(1) These figures are revised estimates for the financial year 2010-11.

(2) These figures represent the actual revenue and expenditure for the financial year 2009-10.