

## Appendix 4

# Statement of the Estimated Revenue and Expenditure for the Financial Year 2011-12

	2011-12 \$M <sup>(1)</sup>	2010-11 \$M <sup>(2)</sup>
<b>Revenue</b>		
Rent	198	192
Fees and charges		
Admission and hire charges	614	618
Programme entry fees	39	38
Others	27	30
Other receipts	78	55
<b>Total revenue</b>	<b>956</b>	<b>933</b>
<b>Recurrent expenditure</b>		
Personal emoluments	2,164	1,957
Mandatory/Civil Service Provident Fund contribution	35	20
Departmental expenses	2,832	2,656
Cultural presentations, entertainment programmes, activities and exhibitions	153	154
Recreation and sports activities, programmes, campaigns and exhibitions	42	38
Library materials and multi-media services	86	87
Artefacts and museum exhibitions	53	57
Publicity	50	57
Subventions	275	246
<b>Total recurrent expenditure</b>	<b>5,690</b>	<b>5,272</b>
<b>Deficit for the year after recurrent expenditure</b>	<b>4,734</b>	<b>4,339</b>
<b>Non-recurrent expenditure</b>		
Plant, vehicles and equipment	101	83
Others	26	37
<b>Total non-recurrent expenditure</b>	<b>127</b>	<b>120</b>
<b>Total deficit for the year</b>	<b>4,861</b>	<b>4,459</b>

### Notes

(1) These figures are revised estimates for the financial year 2011-12.

(2) These figures represent the actual revenue and expenditure for the financial year 2010-11.