



香港建築師學會  
The Hong Kong Institute of Architects

# HKIA First Quarterly General Meeting 2023

## 香港建築師學會第一季度大會 二零二三

30.3.2023 (Thu) 7pm 2023年3月30日 (星期四) 晚上7時正



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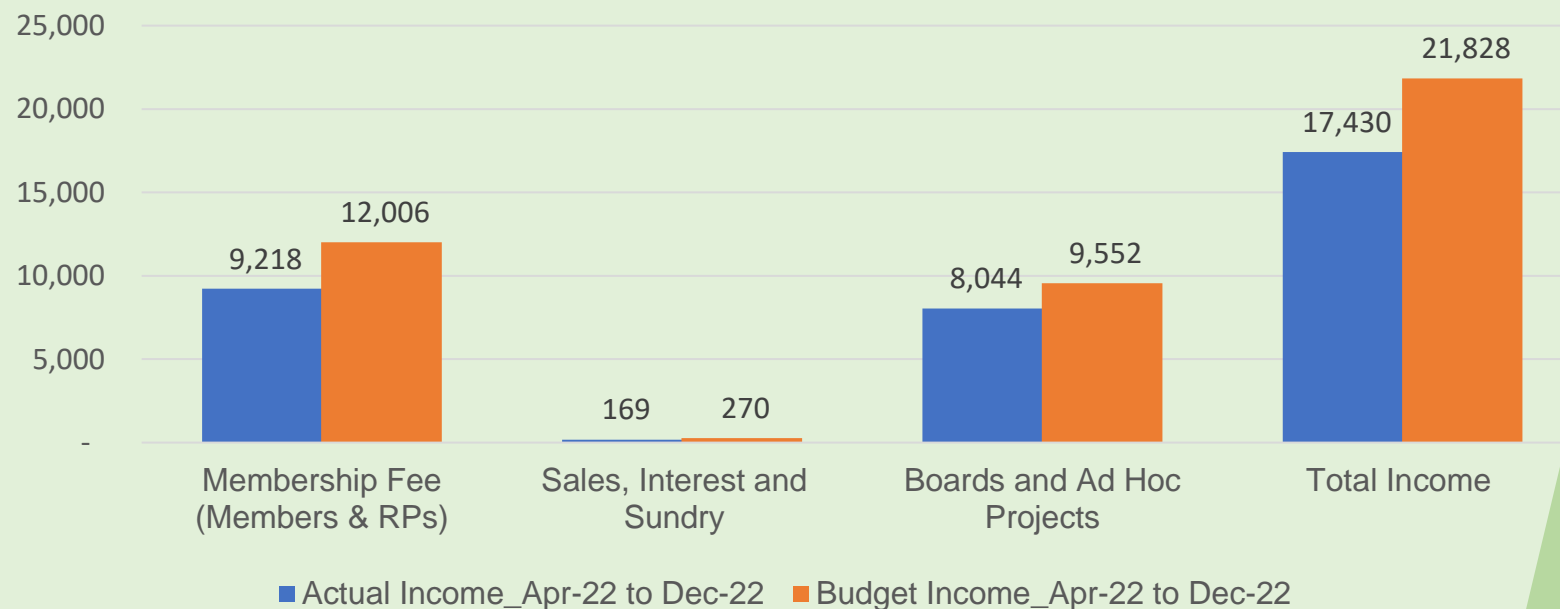
## **7. Report from the Honorary Treasurer**



## Actual Income – Apr 2022 to Dec 2022

Income	Actual Income	Budget	Variance from Budget	% of Budget Achieved
Membership Fee (Members & RPs)	9,217,850	12,006,300	(2,788,450)	77%
Sales, Interest and Sundry	168,501	270,000	(101,499)	62%
Boards and Ad Hoc Projects	8,043,654	9,551,650	(1,507,996)	84%
<b>Total</b>	<b>17,430,005</b>	<b>21,827,950</b>	<b>(4,397,945)</b>	<b>80%</b>

Source of Income



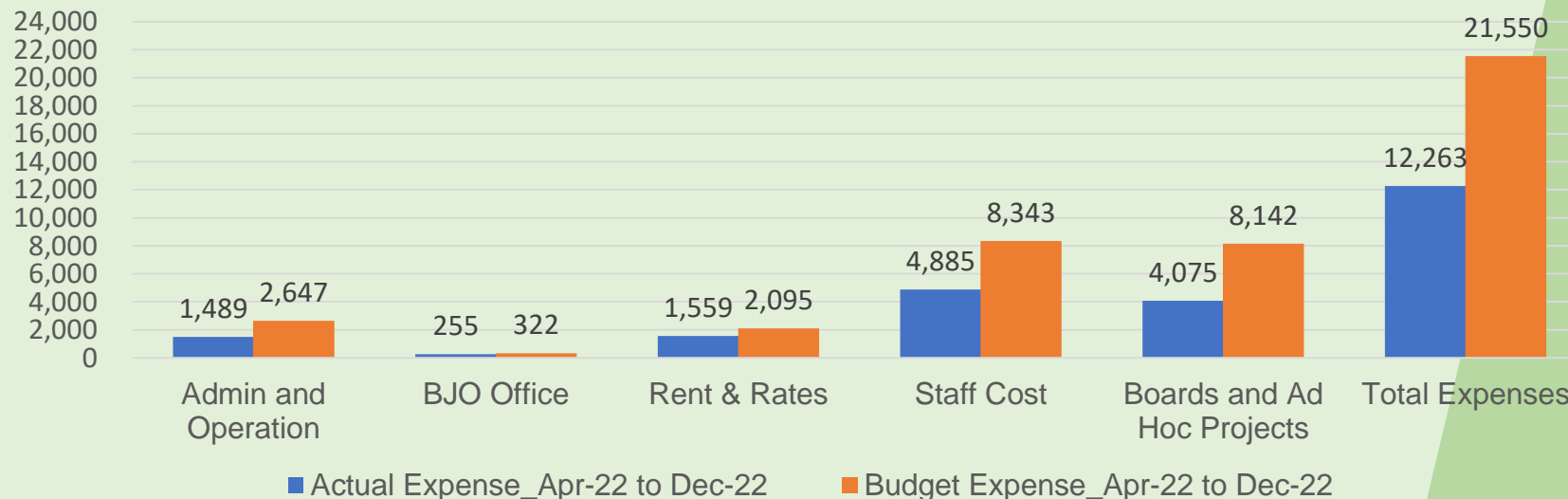
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# Actual Expense – Apr 2022 to Dec 2022

Expenses	Actual Expense HKD	Budget Expense HKD	Variance from Budget	% of Budget Used
Admin and Operation	(1,489,276)	(2,647,444)	(1,158,169)	56%
BJO Office	(255,412)	(321,951)	(66,539)	79%
Rent & Rates	(1,558,839)	(2,095,159)	(536,320)	74%
Staff Cost	(4,885,171)	(8,343,007)	(3,457,836)	59%
Boards and Ad Hoc Projects	(4,074,623)	(8,142,395)	(4,067,772)	50%
<b>Total Expenses</b>	<b>(12,263,321)</b>	<b>(21,549,956)</b>	<b>(9,286,635)</b>	<b>57%</b>

Expenses Allocation



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## Total Income & Expense – Apr 2022 to Dec 2022

Total Sum	Actual HKD	Budget HKD
Total Income	17,430,005	21,827,950
Total Expense	(12,263,321)	(21,549,956)
Total Surplus / (Deficit)	5,166,684	277,994

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## Special Project Performance – Apr 2022 to Dec 2022

Project	Actual HKD	Budget HKD	Variance from Budget	% of Budget Used
65A Income	228,559	560,000	(331,441)	41%
65A Expense	(1,102,555)	(2,000,000)	(897,445)	55%
<u>65A Total Surplus / Deficit</u>	<u>(873,996)</u>	<u>(1,440,000)</u>	<u>(566,004)</u>	<u>61%</u>
Renovation – Construction	(2,243,850)	(2,000,000)	243,850	112%
Renovation – Others	(587,723)	(1,000,000)	(412,277)	59%

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## Total Income & Expense (Incl. Special Projects) – Apr 2022 to Dec 2022

Total Sum	Actual HKD	Budget HKD
Total Income	17,658,564	22,387,950
Total Expense	(16,197,449)	(26,549,956)
Total Surplus / (Deficit)	1,461,115	(4,162,006)

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