

**RASHTREEYA SIKSHANA SAMITHI TRUST**  
**R.V. INSTITUTE OF MANAGEMENT, 4th T Block, Jayanagar Bangalore**  
**BUDGET ESTIMATES FOR THE YEAR 2014-15**

	Budget Estimate 2013-14	Actuals 2013-14	Budget Estimate 2014-15		Explanations for nonspending/excess spending/variation in income anticipated
<b>INCOME</b>					
Application & Prospectus	1,25,000	1,05,600.00	1,25,000.00		Sale of 250 application @ Rs. 500/-
Tuition fee	6,25,02,200	5,33,82,000.00	5,42,08,000.00		1) MBA -II year , 5 students have withdrawn/discontinued 2) MBA-I year , 165 students have got admitted out of 180 intake & 1 student readmitted. 3) KEA has to pay Rs. 10,02,350/- for the F. Y 2013-14 4) Fee exemption given to I & II MBA students Rs. 7,75,000/- 5) For MBA- I year PGGET quota students, BU & other fees was reduced to Rs. 25,000/- & Estimation for F. Y. 2014-15 as per the statement enclosed
Sale of Newspapers	10,000	7,927.00	10,000.00		
Interest from Bank	3,50,000	2,63,410.00	3,00,000.00		
International / National conference	2,00,000	1,28,500.00	3,00,000.00		Two National Conferences will be conducted in the F. Y 2014-15
EDP/DP/MIDP	75,000	56,000.00	1,00,000.00		
Subscription of Journal	5,000	4,500.00	10,000.00		
Industrial Tour	1,00,000		1,50,000.00		Industrial Tour will be organised in the F. Y 2014-15
Paper Presentation / Seminar by Students	1,00,000		1,00,000.00		
Management & cultural Fest	50,000	1,16,600.00	1,50,000.00		
Misc Income	10,00,000	17,03,461.00	15,00,000.00		Includes Admission Cancellation, Fine from students, Online exam etc
Total	6,45,17,200	5,57,67,998	5,69,53,000		
<b>EXPENDITURE</b>			<b>REVENUE EXP</b>	<b>CAPITAL EXP</b>	
Advertisement & MAT AIMA	5,00,000	3,30,235	5,00,000		Includes Participation Fee in National Level Entrance Test for MBA admission. Advertisement will be given for admissions in the F. Y 2014-15
Establishment	2,00,00,000	1,69,91,222	2,30,00,000		New appointments are made related to teaching staff members in the month of March 2014 & recruitment of Nonteaching staff members is under process
Printing & Stationery	5,00,000	3,82,195	4,00,000		Printing of College Prospectus is included in the F. Y 14-15

Maintenance expenditure	60,00,000	41,74,163	55,00,000			Common maintenance expenses related to entire SSMRV Campus is borne by RV/M as per the order no: RSST/637/12-13 dt: 21.5.12 wef 1.4.12
University Affiliation/Admn approval	14,00,000	17,27,206	20,00,000			Approval fee estimated for 350 students (year 180 + 11 year 163) Affiliation fee cal for 3 sections
Guest Lectures	2,50,000	3,04,300	3,50,000			
Industrial visits	50,000		50,000			
Project Guidance Fee	7,50,000	3,52,130	7,50,000			Estimated for 350 students ( III sem & IV sem ) & this includes viva voce exam expenses also Proposal has been sent to increase the honorarium payable to guides at the rate of Rs. 1500/- per student for internship and Rs.2500/- per student for project guidance
Furniture & Fixtures	10,00,000	9,78,291			10,00,000	
Teaching Aids & Maintenance	2,00,000	70,000			3,00,000	Newly recruited faculty members will be provided with laptop
Computer Lab	41,00,000	5,65,571	5,00,000		35,00,000	Purchase of Computers in the F.Y.2013-14 was not made. The purchase of computers (70 nos), SPSS package, softwares & printers for lab will be made in the F.Y.2014-15
Sports Expenses	1,35,000		60,000		75,000	Sports day was not conducted during F.Y.2013-14. More sports equipments will be purchased in 2014-15
Library	17,50,000	51,556			17,50,000	Provision is made as per AICTE guidelines, 10 % of Tuition Fee (350 students X 50,000) is allocated
Contingency	3,00,000	2,76,069	3,00,000			
Papers & Periodicals	40,000	56,041	60,000			
Audit fee	50,000	32,607	50,000			Audit Fee as approved by Trust Office
Post & Telephones	1,75,000	1,68,631	1,75,000			
Conveyance charges	2,00,000	1,72,918	2,00,000			
Functions/Moments/gifts	2,50,000	2,42,301	3,00,000			
Membership & Subscriptions	2,00,000	2,19,127	2,50,000			
Office Equipments	1,00,000	82,980			1,00,000	
Personality Development Progm (Academic & Co curricular Dev)	4,00,000	1,35,000	4,00,000			Regular training programmes are scheduled in F.Y.14-15
Outbound activities & Indus Tour	4,00,000		4,00,000			Not conducted for the F.Y.2013-14. This year Industrial tour will be conducted
Name Plates & Boards	50,000	71,889			50,000	More boards were purchased due to NAAC peer team visit in the F.Y.2013-14

ALCTE Renewals	2,00,000	3,12,555	2,00,000			The expenditure under this head is related to NAAC Peer team visit for accreditation & no payment was made to AICTE in the F. Y 2013-14
News letters & Journals	3,00,000	2,60,266	3,00,000			Includes ESSCO online Data base (Journal)& J-Gate online Data Base as per AICTE Norms
Property tax	5,00,000	4,77,530	5,00,000			
Research Center Exp	5,00,000	35,000	5,00,000			
Travelling expenses	1,50,000		1,50,000			
Paper presentation/workshop for students/staffseminar	2,00,000	1,29,716	2,00,000			
EDP/FDP/MDP	2,00,000	1,21,849	2,00,000			More No. of Programmes are planned to be conducted in this year
Industrial Academic Interaction	1,50,000		1,50,000			Not conducted for the F. Y 2013-14
International conference / National Conference	4,00,000	3,98,098	5,00,000			Two National Conferences will be held in the F. Y 2014-15
Management & cultural Fest	4,00,000	1,06,265	4,00,000			Janapada Habba & Fest was conducted on 27 & 28 March 2014 and the related expenses will be accounted in the F. Y 2014-15 & more no of fests/activities are planned to be conducted during the F. Y 2014-15
Vedio Conferencing system	6,00,000		10,00,000			Video & Audio equipments in Seminar Hall- III floor (RVIM) was not done in F. Y 2013-14, the same will be done in f. y 2014-15
Audio & Video systems	3,00,000		3,00,000			Purchase of LCDs, Audio system was not done in the F. Y 2013-14, the same will be done in the F. Y 2014-15
Activities of centres of excellence.	10,00,000		10,00,000			We have 10 centres of excellence in our college
Digital Studio	10,00,000		10,00,000			Equipments in digital studio in basement floor was not done in the F. Y 2013-14, the same will be done in the F. Y 2014-15
Excess of Income	1,98,17,200		85,33,000			
Total	6,45,17,200	2,92,25,711	4,78,78,000		90,75,000	

## Summary

Estimated Income 5,69,53,000

Estimated Exp: Revenue 3,93,45,000

Capital 90,75,000

Net surplus 85,33,000

HON SECRETARY  
RSST