

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

	Budget Estimate	Actuals	Budget Estimate		Explanations for nonspending/excess spending/variation in
	2013-14	2013-14	2014-15		income anticipated
INCOME					
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Tuition fee	6,25,02,200	5,33,82,000.00	5,42,08,000.00		1) MBA -II year , 5 students have withdrawn/discontinued 2) MBA-I year , 165 students have got admitted out of 180 intake & 1 student readmitted. 3) KEA has to pay Rs.10,02,350/- for the F.Y 2013-14 4)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 PGCET 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/FDP/MDP	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	-	
EXPENDITURE			REVENUE EXP	CAPITAL EXP	
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 RVIM 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 (I year 180 + II 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.Y2013-14 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/Mementos/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

AICTE 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 EBSCO 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 planeed 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 excellance.	10,00,000		10,00,000		We have 10 centres of excellance 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