

R.V.INSTITUTE OF MANAGEMENT BUDGET FOR 2015-16
4th T Block, Jayanagar Bangalore

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Income	B.E	Actual	B.E			Explanation for nonspending/excess spending/variation in income anticipated
	2014-15	2014-15	2015-16			
Application & Prospectus	1,25,000	1,03,000	1,25,000			
Tuition fee	5,42,08,000	4,32,48,990	4,93,73,000			
Sale of Newspapers	10,000	9,508	10,000			
Interest from Bank	3,00,000	2,83,401	3,00,000			
International/National	3,00,000	1,37,400	3,00,000			
EDP/FDP/MDP	1,00,000	7,02,300	5,00,000			
Subscription of Journal	10,000	1,500	10,000			
Industrial Tour	1,50,000	-	-			
Paper Presentation/	1,00,000	5,000	50,000			
Management & Cultural Fest	1,50,000	1,02,172	1,50,000			
Misc Income	15,00,000	16,69,483	17,00,000			
Excess of Exp/Income						
Total	5,69,53,000	4,62,62,754	5,25,18,000			
Expenditure	B.E 2014-2015	Actuals 2014-15		B.E 2015-16		
		Revenue	Capital	Revenue	Capital	
Advertisement & MAT AIMA	5,00,000	3,57,299		4,00,000		
Establishment	2,30,00,000	1,86,01,612		2,30,00,000		
Printing & Stationery	4,00,000	4,02,048		4,00,000		
Maintenance expenditure	55,00,000	45,06,335		60,00,000		
University Affiliation ,	20,00,000	17,63,550		22,00,000		
Guest Lectures	3,50,000	3,61,184		4,00,000		
Industrial visits (Local)	50,000	-		50,000		
Project Guidance Fee	7,50,000	3,54,038		4,00,000		
Furniture & Fixtures	10,00,000	-	6,76,741		10,00,000	
Teaching Aids & Maintenance	3,00,000	-	1,08,050		5,00,000	
Computer Lab	40,00,000	1,55,390	27,84,727	5,00,000	20,00,000	
Sports Expenses	1,35,000	39,593	5,957	60,000	75,000	
Library	17,50,000	-	40,867		16,45,000	
Contingency	3,00,000	3,61,273		4,00,000		
Papers & Periodicals	60,000	49,903		60,000		
Audit fee	50,000	42,350		50,000		
Post & Telephones	1,75,000	1,57,068		1,75,000		
Conveyance charges	2,00,000	2,06,722		2,25,000		
Functions/Mementos/gifts	3,00,000	5,00,656		3,00,000		

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Membership & Subscription	2,50,000	2,07,064		2,50,000	
Office Equipments	1,00,000		4,000		50,000
Personality Development Progm	4,00,000	-		1,00,000	
Outbound activities & Indus	4,00,000	-		2,00,000	
Name Plates & Boards	50,000	-	10,295		50,000
AICTE Renewals & NAAC	2,00,000	2,00,000		2,00,000	
Newsletters & Journals	3,00,000	2,58,552		3,00,000	
Property Tax	5,00,000	4,77,530		5,00,000	
Research Centre Exp	5,00,000	11,000		5,00,000	
Travelling Expenses	1,50,000	-		1,50,000	
Paper presentation &	2,00,000	1,33,108		2,00,000	
EDP/FDP/MDP	2,00,000	3,69,113		4,50,000	
Industrial Academic Interaction	1,50,000	9,306		50,000	
International/National Conference	5,00,000	2,74,453		5,00,000	
Management & Cultural Fest	4,00,000	3,68,267		4,00,000	
Video Conferencing system	10,00,000				5,00,000
Audio & Video Systems	3,00,000				2,00,000
Activities of Centres of excellence	10,00,000				-
Digital Studio	10,00,000				4,00,000
Excess of Income/expen	85,33,000	1,24,64,703		76,78,000	
Total	5,69,53,000	4,26,32,117	36,30,637	4,60,98,000	64,20,000

SUMMARY (2015-16)	
Total Estimated Income	5,25,18,000
Total Estimated Expenditure	
Revenue	3,84,20,000
Capital	64,20,000
Net Surplus	76,78,000



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