

RASHTREEYA SIKSHANA SAMITHI TRUST  
RV INSTITUTE OF MANAGEMENT BUDGET 2017-18

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Income	B.E-2016-17	Actual-2016-17	BE-2017-18	Explanation for nonspending/excess spending/variation in income anticipated	
Application & Prospectus	1,25,000	1,06,500	1,25,000		
Tuition fee	5,18,92,000	4,80,01,070	5,42,77,000		
Sale of Newspapers	10,000	8,713	10,000		
Interest from Bank	3,00,000	3,21,340	3,00,000		
International/National Conference	2,00,000	59,563	2,00,000		
EDP/FDP/MDP	3,50,000	91,250	1,50,000		
Subscription of Journal	10,000	1,500	10,000		
Paper Presentation/Seminar by	50,000	14,600	50,000		
Management & Cultural Fest	1,75,000	1,53,555	1,75,000		
Misc Income	12,00,000	3,74,599	4,00,000		
Excess of Exp/Income					
<b>Total</b>	<b>5,43,12,000</b>	<b>4,91,32,690</b>	<b>5,56,97,000</b>		
Expenditure	B.E 2014-2015	Actuals 2014-15	B.E 2015-16		
			Revenue	Capital	
Advertisement & MAT AIMA	4,00,000	96,000	4,00,000		
Establishment	2,75,00,000	2,15,47,471	2,50,00,000		
Printing & Stationery	4,00,000	3,30,202	4,00,000		
Maintenance expenditure	50,00,000	57,40,473	75,80,000		
University Affiliation ,	22,00,000	28,01,990	17,00,000		
Guest Lectures	5,00,000	3,89,187	5,00,000		
Industrial visits (Local)	50,000	26,100	50,000		
Project Guidance Fee	4,00,000	2,22,485	10,00,000		
Furniture & Fixtures	10,00,000	10,08,181		10,00,000	
Teaching Aids & Maintenance	4,00,000	1,13,500		4,00,000	
Computer Lab	24,50,000	36,39,555	4,50,000	20,00,000	
Sports Expenses	1,35,000	32,200	60,000	75,000	
Library	17,70,000	70,366		17,85,000	
Contingency	4,00,000	5,51,281	4,00,000		
Papers & Periodicals	65,000	39,179	65,000		
Audit fee	50,000	39,206	50,000		
Post & Telephones	1,75,000	1,82,438	2,00,000		
Conveyance charges	2,40,000	2,32,875	2,40,000		
Functions/Mementos/gifts	4,00,000	3,92,826	4,00,000		




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<b>Membership &amp; Subscription</b>	<b>2,60,000</b>	<b>2,46,351</b>	<b>2,60,000</b>	
Office Equipments	50,000	1,438		50,000
Personality Development Progm	2,00,000	3,31,060	4,00,000	
Outbound activities & Indus	3,00,000	1,28,300	3,00,000	
Name Plates & Boards	50,000	40,740		50,000
AICTE Renewals & NAAC	1,00,000	1,00,000	1,00,000	
<b>Newsletters &amp; Journals</b>	<b>3,00,000</b>	<b>3,60,148</b>	<b>3,60,000</b>	
Property Tax	6,00,000	5,96,312	6,00,000	
Research Centre Exp	5,00,000	11,000	5,00,000	
Travelling Expenses	1,50,000	7,369	1,50,000	
Paper presentation &	2,00,000	75,973	2,00,000	
EDP/FDP/MDP	4,50,000	1,95,671	4,50,000	
Industrial Academic Interaction	50,000		50,000	
International/National Conference	2,50,000	75,842	2,50,000	
Management & Cultural Fest	2,00,000	1,74,575	2,00,000	
Video Conferencing system	6,00,000			6,00,000
Audio & Video Systems	2,00,000			2,00,000
Digital Studio	4,00,000			6,00,000
Excess of Income/expen	59,17,000	93,30,896	67,60,000	
<b>Total</b>	<b>5,43,12,000</b>	<b>4,91,32,690</b>	<b>4,90,75,000</b>	<b>67,60,000</b>

<b>SUMMARY</b>	
Total Estimated Income	5,56,97,000
Total Estimated Expenditure	
Revenue	4,23,15,000
Capital	67,60,000
Net Surplus	66,22,000

  
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