

RASHITREEYA SIKSHANA SAMITHI TRUST
R.V.INSTITUTE OF MANAGEMENT, 4th T Block, Jayanagar Bangalore
BUDGET ESTIMATES FOR THE YEAR 2013-14

INCOME	B.E.-2012-13	Actuals-2012-13	B.E.-2013-14		EXPLANATIONS for nonspending/excess spending/variation in income anticipated
Application & Prospectus	125,000	118,705	125,000		Sale of 250 applications at Rs. 500/- per application
Tuition fee	59,183,460	55,555,581	62,502,200		1) MBA -II year, 3 students have withdrawn/discontinued 2) MBA-I year, 169 students have got admitted out of 180
Sale of Newspapers	10,000	9,717	10,000		
Interest from Bank	300,000	326,224	350,000		
International / National conference	150,000	153,000	200,000		This year International conference will be conducted in month of Dec 2013
EDP/FDP/MDP	50,000	65,742	75,000		
Subscription of Journal	5,000	3,850	5,000		
Industrial Tour	100,000		100,000		Industrial Tour will be organised in the F.Y 2013-14
Paper Presentation / Seminar by			100,000		
Management & cultural Fest	20,000	41,900	50,000		The same will be conducted in April 2012
Fine etc	1,000,000	1,619,875	1,000,000		Includes Admission Cancellation, Fine from students, Online exam etc
Total	60,943,460	57,894,594	64,517,200	-	
EXPENDITURE			REVENUE EXP	CAPITAL EXP	
Advertisement & MAT AIIMA	400,000	116,367	500,000		Includes Participation Fee in National Level Entrance Test for MBA admission. Advertisement were not given in f.y 2012-13. Advertisement will be given for recruitment of staff & cost of corporate film is included for F.Y 2013-14
Establishment	23,316,447	14,975,521	20,000,000		New appointments will be made related to Professors, Associate Professor & Nonteaching staff members
Printing & Stationery	500,000	345,481	500,000		Printing of MBA applications & College Prospectus is included in F.Y 13-14
Maintenance expenditure	4,400,000	3,060,876	6,000,000		Common maintenance expenses related to entire SSMRV Campus is borne by RVIM as per the order no: RSS7/637/12-13
University Affiliation/Admn approval	1,400,000	1,198,360	1,400,000		Approval fee estimated for 350 students (Year 180 + II year 170)
Guest Lectures	150,000	173,183	250,000		More guest lectures will be conducted for all the students
Industrial visits	50,000	-	50,000		
Project Guidance Fee	350,000	361,634	750,000		Estimated for 350 students (III sem & IV sem) & this includes viva voce exam expenses also
Furniture & Fixtures	1,000,000	1,370,408		1,000,000	This includes seating arrangement in 3rd Floor Conference Hall, pigeon boxes for students (f.y 2012-13). This includes furniture for tutorial rooms- 4 nos, extension of office room & Mini conference hall for the F.Y 2013-14

INCOME	B.E.-2012-13	Actuals-2012-13	B.E.-2013-14		Explanations for nonspending/excess spending/variation in income anticipated
Teaching Aids & Maintenance	500,000	39,900		200,000	New recruited faculty members will be provided with laptop
Computer Lab	2,800,000	804,497	600,000	3,500,000	Purchase of Computers in the f.y.2012-13 was not made. The purchase of computers, SPSS & printers for lab as per AICTE requirement will be made in F.Y.2013-14
Sports Expenses	100,000	8,500	60,000	75,000	Sports day was not conducted during f.y.2012-13. More sports equipments will be purchased in 2013-14
Library	1,750,000	70,024		1,750,000	Provision is made as per AICTE guidelines, 10 % of Tuition Fee (350 students X 50,000) is allocated
Contingency	250,000	253,030	300,000		
Papers & Periodicals	35,000	35,308	40,000		
Audit fee	50,000	32,607	50,000		Audit Fee as approved by Trust Office
Post & Telephones	175,000	154,930	175,000		
Conveyance charges	150,000	164,804	200,000		
Functions/Mementos/gifts	250,000	184,341	250,000		
Membership & Subscriptions	175,000	183,484	200,000		
Office Equipments	100,000	43,784		100,000	Regular training programmes are scheduled in F.Y.13-14
Personality Development Progm (Academic & Co curricular Dev)	400,000	-	400,000		Not conducted for the F.Y.2012-13. This year industrial tour will be conducted
Outbound activities & Indus Tour	400,000	-	400,000		
Name Plates & Boards	50,000	46,855		50,000	
AICTE Renewals	200,000	100,000	200,000		
News letters & Journals	500,000	249,066	300,000		Includes EBSCO online Data base (Journal)& J-Gate online Data Base as per AICTE Norms
Property tax	125,000	477,530	500,000		Common maintenance expenses related to entire SSMRV Campus is borne by RVIM as per the order no. RSST/637/12-13
Research Center Exp	500,000		500,000		
Travelling expenses	150,000		150,000		
Paper presentation/workshop for students/staffseminar	175,000	149,678	200,000		
EDP/DP/MDP	200,000	79,323	200,000		More No. of Programmes are planned to be conducted in this F.Y.2012-13
Industrial Academic Interaction	150,000		150,000		Not conducted for the F.Y.2012-13
International conference / National	300,000	145,407	400,000		During Dec 2013 International Conference will be held in RVIM
Conference Management & cultural Fest	200,000	304,169	400,000		Janapada Jaatre was conducted for RV Institutions during the F.Y.2012-13. More no of fests/activities are planned to be conducted during the F.Y.2013-14

INCOME	B.E.-2012-13	Actuals-2012-13	B.E.-2013-14		Explanations for nonspending/excess spending/variation in income anticipated
Video Conferencing system			600,000		Video & Audio equipments in Seminar Hall- III floor (RVIM)
Audio & Video systems	700,000	328,824		300,000	This includes purchase of LCDs, Audio system
Activities of centres of excellence.	700,000		1,000,000		We have 10 centres of excellence in our college
Digital Studio				1,000,000	To equip digital studio in basement floor
Excess of income	18,292,013	32,436,703	19,817,200		
Total	60,943,460	57,894,594	56,542,200	7,975,000	

Summary

Estimated Income	64,517,200
Estimated Exp: Revenue	36,725,000
Capital	7,975,000
Net surplus	19,817,200



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