



RV Institute of Management®

CA 17, 36th Cross Rd, 26th Main, 4th T Block East,
Jayanagar, Bengaluru - 560041, Karnataka, India

Autonomous
Institution Affiliated
to Bangalore City
University

Approved by AICTE,
New Delhi, Accredited
by NAAC with 'A+' Grade
QS I-Gauge Diamond Rated

contact.rvim@rvei.edu.in
www.rvim.edu.in
Tel: 080 42540300
080 26 547048

Ref: 049/RVIM/MBA/2025-26

Date: 10.05.2025

To
The Hon. Secretary,
RSS Trust,
II Block, Jayanagar,
Bangalore



Respected Sir,

Sub: Submission of budget estimates of RVIM for 2025-26.
Ref: RSST/----/2024-25 dated: 21.01.2025

Please find enclosed herewith proposed budget estimates of RV Institute of Management for the year 2025-26 for your kind approval. *Once approved we will present the same in FC meeting. Draft is shared with Mr. Bharat as well.*

Thanking you

Truly yours

[Signature]
10.05.2025

(Dr. Purushottam Bung)
Professor and Director

[Handwritten initials]
10/5

Particulars	Budgeted Estimates for FY 2024 - 25 Amt in INR	Total for F.Y. 2024-25	B.E / Actuals Variation %age	Budgeted Estimates for FY 2025-26 Amt in INR	Justifications / Explanations
00610011 Application & Prospectus Fee	2,50,000	1,98,870	80%	2,50,000	
00610028 Certificate Course	5,00,000	2,08,220	42%	5,00,000	
00610041 Other Curricular Fee	-	4,47,23,200	#DIV/0!	4,62,23,000	
00610050 Examination & Test Fee	31,60,000	34,18,500	108%	35,00,000	
00610056 Graduation Fee / Day	-	-	#DIV/0!	4,50,000	
00610068 Library Fee	-	500	#DIV/0!	1,000	
00610115 Tuition Fee	12,08,91,780	7,23,01,050	60%	8,09,25,100	Fee Structure Revised
00620008 Challenge RevalnFee	-	2,71,250	#DIV/0!	2,75,000	
00620017 Fast Track Exam Fee	-	37,000	#DIV/0!	40,000	
00620017 Fast Track Registration & Course Fee	-	1,59,000	#DIV/0!	1,60,000	
00620020 Fine	22,500	13,856	62%	25,000	
00620032 Malpractice	-	5,000	#DIV/0!	5,000	
00620039 PhD Res Scholar Fee	-	87,510	#DIV/0!	92,000	
00620042 Provisional Degree Certificate	-	(900)	#DIV/0!	1,80,000	
00620044 Registration Fee	50,000	34,492	69%	50,000	
00620052 Transfer Certificate	1,000	500	50%	500	
00620060 Project Finalization / Plagarism Fee	25,000	19,668	79%	25,000	
00620062 Scholarship Others	-	(19,53,180)	#DIV/0!	-	
00620063 Scholarship Merit	(1,21,00,000)	(15,60,000)	13%	(1,51,60,000)	Scholarship to 70 Mgt Students Rs.1.5L & 15 Govt Students & 15 Merit Scholarship Rs.0.5L
00620068 Supplymentary Exam Fee	-	4,42,000	#DIV/0!	4,50,000	
00620073 Marks Card/Grade Card	-	56,500	#DIV/0!	60,000	
00620074 Papervieing Process	-	16,250	#DIV/0!	22,500	
00620080 Application Fee	-	55,000	#DIV/0!	60,000	
00630003 Sponsorship / Conference	3,00,000	50,000	17%	2,00,000	
00630009 Faculty Development Programe	2,00,000	78,390	39%	2,00,000	
00630011 Electricity & water charges receipts	2,00,000	3,74,035	187%	4,00,000	
00630014 Sale of News Paper	25,000	-	0%	25,000	
00630016 Consultancy Charges	1,50,000	-	0%	1,50,000	
00630021 Admission Cancelation Charges	1,50,000	1,69,492	113%	2,00,000	
00645001 Interest on SB A/c	5,00,000	5,54,647	111%	6,00,000	
00650001 Interest on Deposits	20,000	28,490	142%	35,000	
TOTAL INCOME	11,43,45,280	11,97,89,339	105%	11,99,44,100	

Particulars	Budgeted Estimates for FY 2024 - 25 Amt in INR	Total for F.Y. 2024-25	B.E / Actuals Variation %age	Budgeted Estimates for FY 2025-26 Amt in INR	Justifications / Explanations
00700004 EDLI Contribution	35,000	29,305	84%	35,000	
00700005 EL Encashment	7,50,000	3,75,393	50%	5,50,000	
00700007 EPF Admn Charges	35,000	29,305	84%	35,000	
00700008 EPF Mgt share	2,31,000	2,14,910	93%	2,31,000	
00700009 EPF Pension Fund	5,25,000	4,88,418	93%	5,25,000	
00700010 ESI Mgt share	60,000	43,652	73%	50,000	
00700011 Establishment-Basic Pay *	2,67,82,291	2,47,13,189	92%	2,66,26,112	Pay Revision & New Hire
00700013 Estb. Visiting/ visiting faculty remuneration	10,00,000	4,09,500	41%	10,00,000	
00700014 Gratuity	11,00,000	30,84,405	280%	28,00,000	
00700023 Dearness Allowance	13,88,236	13,67,759	99%	18,24,877	
00700024 House Rent Allowance	55,97,175	51,95,448	93%	57,60,008	Pay Revision
00700025 City Compensatory Allowance	2,48,000	1,27,503	51%	1,56,280	
00700028 Conveyance Allowance	7,20,000	3,56,824	50%	3,60,000	
00700030 Leave Travel Allowance	3,00,000	1,24,726	42%	2,00,000	
00700032 Medical Allowance	2,64,000	77,839	29%	1,20,000	
00700033 Other allowances *	22,39,780	10,03,305	45%	16,77,456	
00700034 Other Earnings	75,000	4,08,500	545%	7,50,000	
00700035 Post Pay	36,000	35,903	100%	36,000	
00700038 Personal Pay	58,79,148	48,05,292	82%	64,58,834	Pay Revision
00700040 Special Allowance	3,00,000	2,99,194	100%	3,00,000	
00700047 Ex- Gratia	68,000	48,000	71%	48,000	
00700048 Performance Bonus	2,64,000	67,774	26%	1,20,000	
00700053 Stipend	3,00,000		0%	3,00,000	
00700055 Warden Allowance	75,000	62,952	84%	66,000	
00700057 Performance Pay	-	75,000	#DIV/0!	1,25,000	
Total Estalishment	4,82,72,630	4,34,44,095		5,01,54,567	
00720003 Alumni Meet expenses	1,50,000		0%	2,50,000	
00720006 Ayudha Pooja	50,000	27,083	54%	50,000	
00720010 Conference Expenses	2,50,000	1,63,192	65%	8,00,000	BIDA/Anveshan/WUST
00720017 Student Fest	5,00,000	1,20,946	24%	5,00,000	
00720018 Gifts & Compliments	1,50,000	1,69,575	113%	1,75,000	
00720020 Inaguration Function Expenses	6,50,000	4,85,515	75%	6,50,000	
00720025 Other Functions	48,50,000	5,84,692	12%	48,50,000	Silver Jublee Celebration
00720027 Seminar & Workshop Expenses	3,00,000	1,92,114	64%	3,00,000	
00720028 Sports Day Expenses	1,00,000	77,288	77%	1,00,000	
00730002 Advertisement	45,00,000	30,92,996	69%	45,00,000	Regular / Silver Jublee
00730003 Affiliation Appcl	75,000		0%	25,000	
00730004 Affiliation Fee	4,50,000	4,22,617	94%	4,75,000	
00730013 Cable/ Entertainment Charges	35,000	13,728	39%	35,000	
00730015 BOE/BOS Expen/Chargs	1,25,200	38,473	31%	1,25,200	
00730019 Contingency Expenses	1,50,000	63,706	42%	1,50,000	
00730020 Conveyance Car Petrol	1,15,000	1,02,644	89%	1,22,000	
00730021 Conveyance Expenses	1,00,000	1,29,952	130%	1,50,000	
00730026 Electricity Charges	34,85,000	35,11,799	101%	38,50,000	
00730029 House Keeping Charges	6,75,930	6,73,017	100%	9,51,830	
00730031 ID Card Expenses	44,250	31,860	72%	35,000	
00730033 Insurance Expenses(equipments & Vehicles)	25,000	21,425	86%	25,000	

Particulars	Budgeted Estimates for FY 2024 - 25 Amt in INR	Total for F.Y. 2024-25	B.E / Actuals Variation %age	Budgeted Estimates for FY 2025-26 Amt in INR	Justifications / Explanations
00730035 Interest on PF	-		#DIV/0!		
00730035 MetingExpn(AC/GC/GB)	1,75,000	1,54,648	88%	1,75,000	
00730042 Membership fees/ Registration Fees	3,50,000	3,31,937	95%	3,75,000	
00730044 Office Maintenance & Expenses	1,00,000	24,550	25%	75,000	
00730045 Participation Fee	2,50,000	2,40,000	96%	2,80,000	
00730047 Postage & Telephone	75,000	74,079	99%	1,00,000	
00730048 Printing & Stationary	10,00,000	9,89,316	99%	11,00,000	
00730050 Professional Charges	1,00,000	1,06,200	106%	1,50,000	
00730052 Refreshment Charges	2,50,000	2,02,596	81%	2,50,000	
00730056 Subscription	53,50,000	45,74,966	86%	55,50,000	
00730061 Security Charges/ Watch & ward charges	43,90,455	41,75,119	95%	43,35,604	
00730064 Software Renewal Charges	1,85,000	3,41,795	185%	3,75,000	
00760065 Sponsorship	3,00,000	2,15,000	72%	3,00,000	
00730069 Telephone Charges	1,60,000	1,41,984	89%	1,60,000	
00730071 Water Charges	11,28,000	12,51,166	111%	14,13,818	
00730074 Travelling Allowance/ Expenses	2,50,000	5,78,479	231%	6,00,000	
00730095 Research Center expe	10,00,000	81,000	8%	10,00,000	
00740001 Annual Maintenance Charges	1,50,000	3,56,133	237%	4,50,000	
00740002 Building Maintenance	1,50,000	54,394	36%	1,50,000	
00740003 Computer, IT & Peripherals Maintenance	2,50,000	88,990	36%	2,50,000	
00740004 Debris/ Garbage/ waste Disposal charges	1,25,000	1,47,900	118%	1,80,000	
00740005 Electrical works	5,00,000	62,540	13%	5,00,000	
00740006 Fuel/Generator Maintenance	75,000		0%	75,000	
00740007 Garden Maintenance	2,00,000	15,075	8%	2,00,000	
00740008 Machine/ Equipments Maintenance	1,00,000	33,514	34%	1,00,000	
00740010 Other repair and Maintenance	2,50,000	1,52,301	61%	2,50,000	
00740012 Vehicle Maintenance	1,00,000	1,54,205	154%	1,75,000	
00750005 Certificate Course	3,00,000	2,71,243	90%	3,00,000	
00750009 Consultancy Fee	1,00,000	1,06,200	106%	2,00,000	
00750016 Entry and Registration Fee	4,00,000	2,53,927	63%	8,00,000	
00750020 Autonomous/FastTrack	12,50,000	5,69,950	46%	6,20,000	
00750021 Faculty Development Programe Expenses	3,00,000	46,742	16%	3,00,000	
00750025 Honorarium	7,00,000	11,43,860	163%	7,00,000	
00750026 Housekeeping Material	55,000	9,959	18%	45,000	
00750027 Industrial Visit	2,00,000	9,876	5%	2,00,000	
00750030 Internet Charges	2,60,000	4,41,910	170%	3,50,000	
00750041 News Paper & Periodicals	1,00,000	21,786	22%	75,000	
00750045 Outbound Activities	6,00,000	4,04,886	67%	6,00,000	
00750049 Placement Expenses	3,00,000	4,06,093	135%	7,50,000	
00750050 Practical Exam Exp	4,84,700	1,62,100	33%	4,84,700	
00750053 Project Guidance Fee	7,20,000	4,40,000	61%	7,20,000	BIP/SIP/MRSL
00750072 Viva/ Viva Voce Exam Remuneration	2,75,000	3,14,925	115%	3,25,000	
00750074 Pest Control Expenses	1,25,000	76,995	62%	1,25,000	
00750084 KEA Registration Fee	-		#DIV/0!		
00750085 KEA Other Fee	65,250		0%	1,35,000	
00750088 Valuation	8,05,000	5,65,120	70%	8,05,000	
00750089 Question paper setti	2,50,000	2,04,650	82%	2,50,000	
00750104 Accreditation and rating	2,50,000	1,32,000	53%	2,50,000	
00750105 Irrecoverable Dues	-	80,850	#DIV/0!		

Particulars	Budgeted Estimates for FY 2024 - 25 Amt in INR	Total for F.Y. 2024-25	B.E / Actuals Variation %age	Budgeted Estimates for FY 2025-26 Amt in INR	Justifications / Explanations
00760001 Statutory Audit Fees	72,000	69,030	96%	76,700	
00760002 Internal Audit Fees	71,000	73,500	104%	84,960	
00770001 Professional Tax- Institutions/Hostels	2,500	2,500	100%	2,500	
00770001 Property Tax-BBMP	12,44,710	6,25,864	50%	6,50,000	
00770003 RCM-CGST (Central Goods & Service Tax)	3,51,000	3,93,762	112%	4,11,205	
00770004 RCM-IGST (Central Goods & Service Tax)	4,50,000	5,55,595	123%	5,96,160	
00770005 RCM- SGST(State Goods & Service Tax)	3,51,000	3,93,762	112%	4,11,205	
00780001 Finance Charges/Bank Charges	22,000	6,546	30%	12,000	
TOTAL OPEX	9,21,20,625	7,56,98,235	82%	9,71,22,449	
00400003 Furniture & Fixtures	45,00,000	3,36,654	7%	70,00,000	Renovation of Incubation Center & Activity Room & Library
00400005 Equipements	25,00,000	35,03,782	140%	30,00,000	
00400004 Vehicle	-	-	#DIV/0!	-	
00400006 Library Books	3,00,000	78,067	26%	5,00,000	
00400007 Computers & Softwares	55,00,000	43,19,083	79%	20,00,000	20 nos of i7 Computers for Incubation center and Office
TOTAL CAPEX	1,28,00,000	82,37,586	64%	1,25,00,000	
Surplus/Deficit	94,24,655	3,58,53,518		1,03,21,651	