

# RV Institute of Management

## BUDGET ESTIMATES FOR THE YEAR 2018-19

| Particulars                                   | Budgeted<br>Estimates for<br>FY 2017-18<br>Amt in INR | Total<br>Expenditure<br>For FY 2017-18<br>Amt in INR | Budgeted<br>Estimates for<br>FY 2018-19<br>Amt in INR |
|---|---|--|---|
| Affiliation Fee                               | 700,000   | 700,000  | 700,000   |
| Application & Prospectus Fee                  | 125,000   | 104,372  | 125,000   |
| Books & Course Materials                      | 700,000   | 700,000  | 700,000   |
| Certificate Course                            | 250,000   | 240,371  | 1,000,000   |
| Computer Lab                                  | 700,000   | 700,000  | 700,000   |
| e-governance                                  | 175,000   | 175,000  | 175,000   |
| Library Fee                                   | 700,000   | 678,000  | 700,000   |
| Personality Development Programme             | 1,850,000   | 1,737,500  | 1,850,000   |
| Placement Activites                           | 1,000,000   | 983,037  | 1,000,000   |
| Project Fee/ Project Guidance Fee             | 825,000   | 796,500  | 825,000   |
| Seminar & Workshop Fee                        | 1,850,000   | 1,777,500  | 2,200,000   |
| Sports & Cultural Activities Fee              | 700,000   | 700,000  | 700,000   |
| Tuition Fee                                   | 42,500,000  | 39,777,910   | 45,000,000  |
| Fine  | 50,000  | 30,900   | 50,000  |
| Library Fine                                  | 50,000  | 44,745   | 50,000  |
| Provisional Degree Certificate                | 1,000   | 700  | 1,000   |
| Registration Fee                              | 200,000   | 108,178  | 200,000   |
| Duplicate ID Card                             | 1,500   | 1,100  | 1,500   |
| Duplicate Admission Ticket                    | 500   | 300  | 500   |
| Duplicate Key                                 | 5,000   | 3,200  | -   |
| Research Center Fee                           | 100,000   | 96,840   | 100,000   |
| Gift and Complements                          | 10,000  | 7,750  | 10,000  |
| Management Fest / Student Fest                | 225,000   | 19,599   | 225,000   |
| Subscription Fee                              | 10,000  | 500  | 5,000   |
| Transfer Certificate                          | 1,000   | 100  | 1,000   |
| Sponsorship                                   | 50,000  | 35,000   | 50,000  |
| Sale of Old news paper                        | 10,000  | 23,333   | 10,000  |
| Faculty Development Programe                  | 150,000   | 47,909   | 200,000   |
| Electricity & water charges receipts          | 300,000   | 300,802  | 350,000   |
| Other Income                                  | 250,000   | 293,484  | 500,000   |
| Admission Cancelation Charges                 | 100,000   | 50,000   | 100,000   |
| Interest on SB A/c                            | 300,000   | 490,933  | 500,000   |
| <b>TOTAL INCOME</b>                           | <b>53,889,000</b>                                     | <b>50,625,563</b>                                    | <b>58,029,000</b>                                     |
| Advertisement                                 | 300,000   | 272,107  | 350,000   |
| Affiliation Fee                               | 600,000   | 540,650  | 600,000   |
| Alumni Meet expenses                          | 50,000  | 23,330   | 50,000  |
| Annual Maintenance Charges                    | 200,000   | 189,776  | 250,000   |
| Ayudha Pooja                                  | 25,000  | 19,745   | 25,000  |
| Certificate Course                            | 250,000   | 219,226  | 300,000   |
| Computer, IT & Peripherals Maintanence        | 150,000   | 127,259  | 250,000   |
| Conference Expenses                           | 100,000   | 88,447   | 500,000   |
| Contingency Expenses                          | 300,000   | 300,420  | 350,000   |
| Electrical works                              | 125,000   | 112,004  | 125,000   |
| Electricity Charges                           | 1,850,000   | 1,782,181  | 1,850,000   |
| Establishment-Basic Pay *                     | 25,000,000  | 23,771,907   | 25,000,000  |
| Estb. Visiting/ visiting faculty remuneration | 500,000   | 339,131  | 500,000   |



|  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| Faculty Development Programme Expenses     | 100,000           | 60,528            | 500,000           |
| Finance Charges/Bank Charges               | 30,000            | 29,699            | 20,000            |
| Fuel/Generator Maintenance                 | 100,000           | 90,000            | 50,000            |
| Garden Maintenance                         | 25,000            | 2,540             | 25,000            |
| Gifts & Compliments                        | 100,000           | 98,574            | 100,000           |
| Housekeeping Material                      | 50,000            | 42,844            | 50,000            |
| Honorarium                                 | 500,000           |                   | 500,000           |
| Industrial Visit                           | 200,000           | 168,280           | 200,000           |
| Insurance Expenses( equipments & Vehicles) | 15,000            | 3,056             | 25,000            |
| Internal Audit Fees                        | 50,000            | 13,690            | 60,000            |
| Internet Charges                           | 175,000           | 155,882           | 250,000           |
| Membership fees/ Registration Fees         | 125,000           | 118,050           | 125,000           |
| News Paper & Periodicals                   | 50,000            | 42,577            | 50,000            |
| Office Maintenance & Expenses              | 75,000            | 52,564            | 75,000            |
| Other Functions                            | 500,000           | 414,353           | 500,000           |
| Other Repairs & Maintenance                | 300,000           | 292,784           | 350,000           |
| Participation Fee                          | 100,000           | 94,500            | 100,000           |
| PDP Expenses                               | 400,000           | 394,250           | 450,000           |
| Placement Expenses                         | 25,000            | 9,380             | 50,000            |
| Plagiarism Fee                             | 50,000            | 29,100            | 50,000            |
| Postage & Telephone                        | 50,000            | 33,742            | 100,000           |
| Printing & Stationary                      | 400,000           | 361,082           | 400,000           |
| Professional Tax- Institutions/Hostels     | 2,500             | 2,500             | 2,500             |
| Project Guidance Fee Paid                  | 800,000           | 785,500           | 800,000           |
| Property Tax Paid                          | 650,000           | 635,622           | 650,000           |
| Research Centre Expenses                   | 300,000           | -                 | 500,000           |
| Security Charges/ Watch & ward charges     | 3,000,000         | 2,709,460         | 3,000,000         |
| Seminar & Workshop Expenses                | 150,000           | 101,551           | 150,000           |
| Smart Cards                                | 50,000            | 35,253            | 50,000            |
| Software Renewal Charges                   | 175,000           | 169,105           | 175,000           |
| Sponsorship                                | 50,000            | 50,000            | 100,000           |
| Sports Day Expenses                        | 25,000            | 18,982            | 50,000            |
| Statutory Audit Fees                       | 45,000            | 37,170            | 50,000            |
| Student Fest                               | 250,000           | 69,391            | 500,000           |
| Subscription                               | 750,000           | 662,635           | 750,000           |
| Telephone Charges                          | 125,000           | 123,513           | 135,000           |
| Travelling Allowance/ Expenses             | 350,000           | 329,894           | 350,000           |
| Vehicle Maintenance                        | 50,000            | 45,741            | 50,000            |
| Viva/ Viva Voce Exam Remuneration          | 25,000            | 14,551            | 25,000            |
| Water Charges                              | 750,000           | 574,710           | 750,000           |
| Web site Hosting /Maintenance Charges      | 200,000           | 187,250           | 200,000           |
| <b>TOTAL OPEX</b>                          | <b>40,617,500</b> | <b>36,846,486</b> | <b>42,467,500</b> |
| Furniture & Fixtures                       | 1,000,000         | 463,420           | 675,000           |
| Teaching Aid & Maintenance                 | 525,000           | 136,684           | 150,000           |
| Computer Lab & IT                          | 3,450,000         | 390,189           | 2,000,000         |
| Library                                    | 1,785,000         | 51,373            | 1,100,000         |
| <b>TOTAL CAPEX</b>                         | <b>6,760,000</b>  | <b>1,041,666</b>  | <b>3,925,000</b>  |
| <b>Surplus/Deficit</b>                     | <b>6,511,500</b>  | <b>12,737,411</b> | <b>11,636,500</b> |



*[Signature]*  
Director