

# RV Institute of Management

## BUDGET ESTIMATES FOR THE YEAR 2019-20

Particulars	Budgeted Estimates for FY 2018-19 Amt in INR	Total Expenditure For FY 2018-19 Amt in INR	Budgeted Estimates for FY 2019-20 Amt in INR
Affiliation Fee	700,000	686,000	1,050,000
Application & Prospectus Fee	125,000	154,000	125,000
Books & Course Materials	700,000	725,090	1,100,000
Certificate Course	1,000,000	595,625	1,000,000
Computer Lab	700,000	650,100	2,000,000
e-governance	175,000	171,500	350,000
Library Fee	700,000	688,200	1,250,000
Personality Development Programme	1,850,000	1,715,847	1,850,000
Placement Activities	1,000,000	857,500	1,100,000
Project Fee/ Project Guidance Fee	825,000	716,000	1,250,000
Seminar & Workshop Fee	2,200,000	2,160,950	3,500,000
Sports & Cultural Activities Fee	700,000	686,000	1,100,000
Tuition Fee	45,000,000	44,462,638	52,500,000
Fine	50,000	207,100	25,000
Library Fine	50,000	10,458	50,000
Provisional Degree Certificate	1,000	700	2,000
Registration Fee	200,000	-	-
Duplicate ID Card	1,500	600	500
Duplicate Admission Ticket	500	500	500
Duplicate Key	-	100	-
Research Center Fee	100,000	-	-
Gift and Complements	10,000	-	-
Management Fest / Student Fest	225,000	126,000	225,000
Subscription Fee	5,000	-	5,000
Transfer Certificate	1,000	500	500
Sponsorship	50,000	-	50,000
Sale of Old news paper	10,000	16,229	10,000
Faculty Development Programme	200,000	27,120	200,000
Electricity & water charges receipts	350,000	202,315	300,000
Other Income	500,000	22,095	100,000
Admission Cancellation Charges	100,000	80,000	100,000
Interest on SB A/c	500,000	394,693	400,000
<b>TOTAL INCOME</b>	<b>58,029,000</b>	<b>55,357,860</b>	<b>69,643,500</b>
Advertisement	350,000	300,880	500,000
Affiliation Fee	600,000	907,046	1,000,000
Alumni Meet expenses	50,000	70,324	100,000
Annual Maintenance Charges	250,000	153,463	250,000
Ayudha Pooja	25,000	8,880	25,000
Cable / Entertainment Charges	-	15,000	15,000
Certificate Course	300,000	67,348	300,000
Computer, IT & Peripherals Maintenance	250,000	208,570	300,000
Conference Expenses	500,000	-	500,000
Contingency Expenses	350,000	343,076	350,000
Electrical works	125,000	16,992	200,000
Electricity Charges	1,850,000	1,951,307	2,200,000
Establishment-Basic Pay *	25,000,000	28,381,683	27,500,000
Estb. Visiting/ visiting faculty remuneration	500,000	793,618	750,000





Faculty Development Programme Expenses	500,000	42,813	500,000
Finance Charges/Bank Charges	20,000	24,564	20,000
Fuel/Generator Maintenance	50,000	15,252	50,000
Garden Maintenance	25,000	31,832	50,000
Gifts & Compliments	100,000	22,418	100,000
Housekeeping Material & Service	350,000	333,574	600,000
Honorarium	-	1,213,744	1,000,000
Industrial Visit	200,000	200,568	250,000
Insurance Expenses( equipments & Vehicles)	25,000	3,136	25,000
Internal Audit Fees	60,000	68,096	70,800
Internet Charges	250,000	339,646	350,000
Membership fees/ Registration Fees	125,000	280,359	350,000
News Paper & Periodicals	50,000	45,229	50,000
NAAC Expenses	-	619,500	50,000
Office Maintenance & Expenses	75,000	58,038	100,000
Other Functions	500,000	402,634	500,000
Other Repairs & Maintenance	350,000	251,772	350,000
Participation Fee	100,000	210,250	250,000
PDP Expenses	450,000	-	250,000
Placement Expenses	50,000	61,240	100,000
Plagiarism Fee	50,000	-	59,000
Postage & Telephone	100,000	84,856	100,000
Printing & Stationary	400,000	541,820	600,000
Professional Tax- Institutions/Hostels	2,500	2,500	2,500
Project Guidance Fee Paid	800,000	292,500	-
Property Tax Paid	650,000	615,967	650,000
Research Centre Expenses	500,000	450,000	500,000
Security Charges/ Watch & ward charges	3,000,000	2,893,708	2,950,000
Seminar & Workshop Expenses	150,000	9,000	250,000
Smart Cards	50,000	1,485	50,000
Software Renewal Charges	175,000	168,323	175,000
Sponsorship	100,000	100,000	300,000
Sports Day Expenses	50,000	40,610	75,000
Statutory Audit Fees	50,000	68,670	75,000
Student Fest	500,000	331,086	600,000
Subscription	750,000	790,118	850,000
Telephone Charges	135,000	105,780	135,000
Travelling Allowance/ Expenses	350,000	422,116	450,000
Vehicle Maintenance	50,000	88,293	100,000
Viva/ Viva Voce Exam Remuneration	25,000	24,119	30,000
Water Charges	750,000	760,935	900,000
Web site Hosting /Maintenance Charges	200,000	216,300	225,000
<b>TOTAL OPEX</b>	<b>42,267,500</b>	<b>45,451,038</b>	<b>48,082,300</b>
Furniture & Fixtures	675,000	770,301	500,000
Equipments	150,000	-	575,000
Computer Lab & IT	2,000,000	2,718,920	1,500,000
Library	1,100,000	130,459	1,100,000
<b>TOTAL CAPEX</b>	<b>3,925,000</b>	<b>3,619,680</b>	<b>3,675,000</b>
<b>Surplus/Deficit</b>	<b>11,836,500</b>	<b>6,287,142</b>	<b>17,886,200</b>



*A. H. Latha*

Director