

R.V. INSTITUTE OF MANAGEMENT BUDGET FOR 2015-16  
4th T Block, Jayanagar Bangalore

Income	BE	Actual	BE	Revenue	Capital	Revenue	Capital	Explanation for nonspending/excess spending/variation in income anticipated
	2014-15	2014-15	2015-16					
Application & Prospectus	1,25,000	1,03,000	1,25,000					
Tuition fee	5,42,08,000	4,32,48,990	4,93,73,000					
Sale of Newspapers	10,000	9,508	10,000					
Interest from Bank	3,00,000	2,83,401	3,00,000					
International/National	3,00,000	1,37,400	3,00,000					
EDP/FDP/MDP	1,00,000	7,02,300	5,00,000					
Subscription of Journal	10,000	1,500	10,000					
Industrial Tour	1,50,000	-	-					
Paper Presentation/	1,00,000	5,000	50,000					
Management & Cultural Fest	1,50,000	1,02,172	1,50,000					
Misc Income	15,00,000	16,69,483	17,00,000					
Excess of Exp/Income								
Total	5,69,53,000	4,62,62,754	5,25,18,000					
	BE 2014-2015	Actuals 2014-15	BE 2015-16					
Expenditure		Revenue	Capital	Revenue	Capital			
Advertisement & MAT AIMA	5,00,000	3,57,299		4,00,000				
Establishment	2,30,00,000	1,86,01,612		2,30,00,000				
Printing & Stationery	4,00,000	4,02,048		4,00,000				
Maintenance expenditure	55,00,000	45,06,335		60,00,000				
University Affiliation,	20,00,000	17,63,550		22,00,000				
Guest Lectures	3,50,000	3,61,184		4,00,000				
Industrial visits (Local)	50,000	-		50,000				
Project Guidance Fee	7,50,000	3,54,038		4,00,000				
Furniture & Fixtures	10,00,000	-	6,76,741		10,00,000			
Teaching Aids & Maintenance	3,00,000	-	1,08,050		5,00,000			
Computer Lab	40,00,000	1,55,390	27,84,727	5,00,000	20,00,000			
Sports Expenses	1,35,000	39,593	5,957	60,000	75,000			
Library	17,50,000	-	40,867		16,45,000			
Contingency	3,00,000	3,61,273		4,00,000				
Papers & Periodicals	60,000	49,903		60,000				
Audit fee	50,000	42,350		50,000				
Post & Telephones	1,75,000	1,57,068		1,75,000				
Conveyance charges	2,00,000	2,06,722		2,25,000				
Functions/Mementos/gifts	3,00,000	5,00,656		3,00,000				

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Membership & Subscription	2,50,000	2,07,064		2,50,000		
Office Equipments	1,00,000		4,000		50,000	
Personality Development Progm	4,00,000	-		1,00,000		
Outbound activities & Indus	4,00,000	-		2,00,000		
Name Plates & Boards	50,000	-	10,295		50,000	
AICTE Renewals & NAAC	2,00,000	2,00,000		2,00,000		
Newsletters & Journals	3,00,000	2,58,552		3,00,000		
Property Tax	5,00,000	4,77,530		5,00,000		
Research Centre Exp	5,00,000	11,000		5,00,000		
Travelling Expenses	1,50,000	-		1,50,000		
Paper presentation &	2,00,000	1,33,108		2,00,000		
EDP/FDP/MDP	2,00,000	3,69,113		4,50,000		
Industrial Academic Interaction	1,50,000	9,306		50,000		
International/National Conference	5,00,000	2,74,453		5,00,000		
Management & Cultural Fest	4,00,000	3,68,267		4,00,000		
Video Conferencing system	10,00,000				5,00,000	
Audio & Video Systems	3,00,000				2,00,000	
Activities of Centres of excellence	10,00,000					4,00,000
Digital Studio	10,00,000					
Excess of Income/expen	85,33,000	1,24,64,703		76,78,000		
Total	5,69,53,000	4,26,32,117	36,30,637	4,60,98,000	64,20,000	

SUMMARY (2015-16)	
Total Estimated Income	5,25,18,000
Total Estimated Expenditure	
Revenue	3,84,20,000
Capital	64,20,000
Net Surplus	76,78,000

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