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

RASHTREEYA SIKSHANA SAMITHI TRUST
No: 1051
Date: 10/5/25

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

10.05.2025

(Dr. Purushottam Bung)
Professor and Director

Company Code- 1050	RV Institute of Management				
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 Scholorship Others	-	(19,53,180)	#DIV/0!	-	
00620063 Scholorship 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 Papervieving 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**	

Director
R. V. Institute of Management
Jayanagar, Bangalore - 560041

Company Code- 1050	RV Institute of Management				
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	

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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 Maintence & 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 Maintanence	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 Maintanence	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!		

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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**	

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