

" JAI SRI GURUDEV "

SRI ADICHUNCHANAGIRI SHIKSHANA TRUST (R)
S J C INSTITUTE OF TECHNOLOGY, CHICKBALLAPUR.

BUDGET ESTIMATE FOR THE YEAR 2014-15

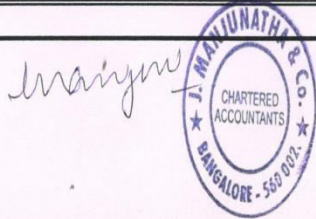
RECEIPTS		Budget Estimate 2013-14	Actual 2013-14	Budget Estimate 2014-15	PAYMENTS		Budget Estimate 2013-14	Actual 2013-14	Budget Estimate 2014-15
To	Tuition & other Fees	177893364.00	151834862.00	181395300.00	By	Establishment Expenses	80000000.00	85305415.00	96328386.00
					"	Administration Expenses			
"	General Receipts	2100000.00	10585822.00	10000000.00		Travelling allowance	500000.00	450107.00	500000.00
						Postage & Telegram	50000.00	32655.00	45000.00
"	Transporation Fees	16808710.00	16893551.00	18662250.00		Printing & Stationery	1100000.00	1289635.00	1300000.00
						Advertisement Charges	4500000.00	5111052.00	6000000.00
"	Soil,Water Testing Ch.	15000.00	242470.00	350000.00		Electricity Charges	6500000.00	5987006.00	6500000.00
						Telephone Charges	300000.00	315922.00	325000.00
"	Bank (SB,& FD)Interest	3300000.00	4161939.00	4000000.00		Security Service Charges	1000000.00	1330392.00	1500000.00
						Internet Charges	2000000.00	1780848.00	2500000.00
"	Term Loan	10000000.00	0.00	0.00		Guest Charges	500000.00	175764.00	250000.00
						ISO Expenses	150000.00	203707.00	250000.00
						Professional Fee (TDS)	30000.00	23000.00	30000.00
"	Deficit (To Met by SACST®)		36600607.00			Legal Charges	15000.00	34500.00	25000.00
						Staff Welfare	200000.00	146524.00	200000.00
						Horticultural Expenses	40000.00	68130.00	75000.00
					"	General Expenses	1000000.00	627451.00	750000.00
					"	Repairs & Maintenance	3000000.00	2211578.00	3000000.00
					"	Seminar & Workshops	1000000.00	527555.00	1000000.00
					"	University Expenses	4000000.00	3099780.00	4000000.00
					"	Meeting Expenses	175000.00	39747.00	75000.00
					"	Student Activities	1000000.00	7409563.00	1000000.00
					"	Function & Hobbies	2500000.00	2360327.00	2500000.00
					"	Placement Expenses	1000000.00	2999300.00	3000000.00
TOTAL C/F		210117074.00	220319251.00	214407550.00	TOTAL C/F		110560000.00	121529958.00	140153386.00

Contd.....

To	TOTAL B/F	210117074.00	220319251.00	214407550.00	By	TOTAL B/F	110560000.00	121529958.00	140153386.00
					"	Laboratory Expenses			
						Mechanical Lab	400000.00	418434.00	236478.00
						E & C	210000.00	632719.00	205000.00
						T C Lab	200000.00	45020.00	220000.00
						Civil Lab	70000.00	69914.00	375000.00
						CSE Lab	150000.00	12324.00	300000.00
						ISE Lab	100000.00	1550252.00	100000.00
						Aeronautical Eng.	0.00	0.00	40000.00
						Supporting Labs	100000.00	73796.00	560000.00
					"	Lab Equipments			
						Mechanical Lab	6073310.00	771000.00	5918035.00
						E & C Lab	1550000.00	750003.00	2410000.00
						Civil Lab	2880090.00	560008.00	8262570.00
						T C Lab	1510000.00	0.00	700000.00
						CSE Lab	3356000.00	715505.00	3430000.00
						ISE Lab	2225000.00	280297.00	3050000.00
						Aeronautical Eng.	0.00	0.00	1090000.00
						Supporting Labs	407200.00	1782874.00	360000.00
						Sports Materials	472375.00	159309.00	273550.00
					"	Library Books/ Journals	3730000.00	1389773.00	3205000.00
					"	Vehicles	4000000.00	4237282.00	2500000.00
					"	Office Equipments	500000.00	998539.00	1000000.00
					"	Furniture	1793900.00	2355932.00	2749400.00
					"	Transportation Expenses	16000000.00	18391450.00	20615681.00
					"	Repayment of Loan	4000000.00	44220494.00	5179394.00
					"	Financial Charges	1250000.00	996886.00	500000.00
					"	Construction of I T Block	10000000.00	12759950.00	0.00
					"	Constr.of Boys Hostel	12500000.00	5259948.00	7500000.00
					"	Library Blocks	20000000.00	0.00	0.00
					"	Constr.of Ladies Hostel	20000000.00	357584.00	0.00
					"	Infrastructure Development (Fund Transfer to Trust)	4079199.00	0.00	3474056.00

TOTAL 210117074.00 220319251.00 214407550.00

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A.S. *16/4/14*
Principal
S.J.C. Institute of Technology
Chickballapur - 562 101.