

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

BUDGET ESTIMATE FOR THE YEAR 2018-19

RECEIPTS		Budget Estimate 2017-18	Actual 2017-18	Budget Estimate 2018-19	PAYMENTS		Budget Estimate 2017-18	Actual 2017-18	Budget Estimate 2018-19
To	Tuition & other Fees	289586868.00	225104587.00	288038826.00	By	Establishment Expenses	157481767.00	133232649.00	162724820.00
					"	<b>Administration Expenses</b>			
"	General Receipts	15000000.00	18065253.00	17000000.00		Travelling allowance	800000.00	363865.00	500000.00
						Postage & Telegram	50000.00	52830.00	55000.00
"	Transporation Fees	25241365.00	19624478.00	25098685.00		Printing & Stationery	1000000.00	1279490.00	1500000.00
						Advertisment Charges	5000000.00	186880.00	2500000.00
"	Soil,Water Testing Ch.	750000.00	863020.00	900000.00		Electricity Charges	9000000.00	8012550.00	9000000.00
						Telephone Charges	500000.00	243492.00	450000.00
"	Bank (SB & FD)Interest	1500000.00	1346590.00	1500000.00		Security Service Charges	2500000.00	2458506.00	3000000.00
						Internet Charges	1750000.00	1674460.00	1950000.00
"	Vehicle Loan From SBM	5000000.00	2000000.00	0.00		Guest Charges	250000.00	135059.00	200000.00
						ISO Expenses	250000.00	265398.00	300000.00
"	Term Loan-AE Block	75000000.00	73704758.00	6295242.00		Professional Fee	300000.00	13620.00	250000.00
						<b>NBA/WACC Programme Fee</b>	1500000.00	225423.00	1125000.00
"	Bank Over Draft	0.00	26833902.72	0.00		<b>Patents Processing Fee</b>	1000000.00	0.00	1000000.00
						<b>Trend Setting (Awards)</b>	0.00	0.00	750000.00
						Legal Charges	25000.00	13620.00	30000.00
						Staff Welfare	250000.00	211084.00	300000.00
						Horticultural Expenses	100000.00	76345.00	100000.00
					"	General Expenses	1000000.00	1676690.00	1750000.00
					"	Repairs & Maintenance	3000000.00	4337124.00	5000000.00
					"	Seminar & Workshops	950000.00	984834.00	1200000.00
						<b>International Conference</b>	1000000.00	412232.00	700000.00
					"	University Expenses	5500000.00	7733520.00	8500000.00
					"	Meeting Expenses	100000.00	75249.00	100000.00
					"	Student Activites	15000000.00	11448132.00	15000000.00
					"	Function & Hobbies	1000000.00	1237902.00	1300000.00
					"	Placement Expenses	1000000.00	231354.00	1000000.00
<b>TOTAL C/F</b>		<b>412078233.00</b>	<b>367542588.72</b>	<b>338832753.00</b>	<b>TOTAL C/F</b>		<b>210306767.00</b>	<b>176582308.00</b>	<b>217134820.00</b>

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To	TOTAL B/F	412078233.00	367542588.72	338832753.00	By	TOTAL B/F	10306767.00	176582308.00	217134820.00
					"	<b>Laboratory Expenses</b>			
						Mechanical Lab	126968.00	592607.00	340272.00
						E & C	100000.00	18729.00	160000.00
						T C Lab	75000.00	52592.00	323200.00
						Civil Lab	264600.00	73639.00	100000.00
						CSE Lab	20000.00	24373.00	412250.00
						ISE Lab	0.00	27530.00	502000.00
						Aeronautical Eng.	110000.00	19226.00	30000.00
						Supporting Labs	100000.00	95595.00	280000.00
					"	<b>Lab Equipments</b>			
						Mechanical Lab	3880500.00	2477896.00	2538405.00
						E & C Lab	1914935.00	202071.00	1139600.00
						Civil Lab	3768300.00	516000.00	3962800.00
						T C Lab	952500.00	0.00	180000.00
						CSE Lab	31000.00	130910.00	307200.00
						ISE Lab	31000.00	68700.00	300000.00
						Aeronautical Eng.	13122600.00	1178205.00	12000000.00
						Supporting Labs	49000.00	1059900.00	465000.00
						Sports Materials	344450.00	395351.00	450000.00
					"	<b>R&amp;D Lab Equipments</b>			
						Mechanical Lab	700000.00	1000000.00	206000.00
						E & C Lab	400000.00	0.00	329560.00
						Civil Lab	550000.00	0.00	1375000.00
						CSE Lab	1000000.00	0.00	500000.00
						TC Lab	0.00	0.00	200000.00
						Supporting Labs	600000.00	1023150.00	100000.00
						C C Camera to Class Room	0.00	0.00	300000.00
					"	Library Books/ Journals	1140000.00	1106811.00	1695000.00
					"	Vehicles	8000000.00	2526758.00	2000000.00
					"	Building	0.00	1336724.00	1500000.00
					"	Office Equipments	2692000.00	3303319.00	3000000.00
					"	Computer and Software	28431000.00	10477463.00	18540560.00
					"	Furniture & Fixture	6501700.00	4640694.00	13099900.00
					"	Transportation Expenses	17111716.00	13788685.00	15856987.75
					"	Repayment of Loan	3174867.00	1759513.00	13002588.00
					"	Financial Charges	750000.00	4249634.31	367222.45
						<b>Infrastructure Development (Fund Transfer to Trust)</b>	10,58,29,330.00	13,88,14,205.41	2,61,39,787.80
<b>TOTAL</b>		<b>412078233.00</b>	<b>367542588.72</b>	<b>338832753.00</b>		<b>TOTAL</b>	<b>10306767.00</b>	<b>176582308.00</b>	<b>217134820.00</b>

*Manjunath*



*R. Manjunath*  
2/5/18  
Principal  
S.J.C. Institute of Technology  
Chickballapur - 562 101.  
*2/5/18*