



PIMPRI CHINCHWAD EDUCATION TRUST'S  
**S. B. PATIL INSTITUTE OF MANAGEMENT**  
 NIGDI, PRADHIKARAN, PUNE: 411044.

**REVISED BUDGET FOR THE FINANCIAL YEAR 2018-19**

INCOME				EXPENDITURE			
Sr. No.	Particular	Proposed Amount	Revised Amount	Sr. No.	Particular	Proposed Amount	Revised Amount
1)	Fee Collection (Schedule -1)	32,342,315.00	31,356,650.00	1)	Salary (Schedule 3)	19,633,908.00	19,711,296.00
2)	Other Receipts (Schedule -2)	150,000.00	150,000.00	2)	Admin. Exps. (Schedule 4)	1,578,500.00	1,223,500.00
				3)	Equipments (Schedule 5)	50,000.00	50,000.00
				4)	Library Expenses (Schedule 6)	375,000.00	320,000.00
				5)	Furniture A/c (Schedule 7)	350,000.00	225,000.00
				6)	Academic Fees (Schedule 8)	680,000.00	680,000.00
				7)	Research & Devel. Activity (Schedule 9)	700,000.00	600,000.00
				8)	Training & Placement Activities (Schedule 10)	400,000.00	400,000.00
				9)	Computer, Software & System Networking (Sch. 11)	745,000.00	745,000.00
				10)	Sports Expenses (Sch. 12)	100,000.00	100,000.00
				11)	Student Devel. & Welfare (Schedule 13)	550,000.00	550,000.00
				12)	Staff Devel. & Welfare (Schedule 14)	150,000.00	150,000.00
				13)	Security Exps. (Schedule 15)	700,000.00	600,000.00
				14)	House Keeping (Schedule 15)	900,000.00	864,000.00
				15)	Electricity & Fuel Charges (Schedule 15)	250,000.00	250,000.00
				16)	P.C.M.C. Tax	1,000,000.00	1,000,000.00
				17)	Building Usage Charges (10 % of Tut. fee) (3,13,56,650/-)	3,234,231.00	3,135,665.00
				18)	Edu. Char'ty (1 % of Tut. fee) (3,13,56,650/-)	323,423.00	313,566.00
						31,720,062.00	30,918,027.00
					Surplus	772,253.00	588,623.00
	<b>Total</b>	<b>32,492,315.00</b>	<b>31,506,650.00</b>		<b>Total</b>	<b>32,492,315.00</b>	<b>31,506,650.00</b>

Budget for 62.86% against salary

Prepared by  
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 Director  
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 Pradhikaran, Pune - 411 044

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**SCHEDULE -1 Fee Collection for the A. Y. 2018-19**

<b>MBA ( I )</b>	<b>Amount</b>
180 X 87,500.00	1,57,50,000.00
<b>M. B. A. II (170)</b>	
<b>Amount</b>	
Open 91 x 86,000/-	78,26,000.00
O.B.C. 31 x 46,909/-	14,54,179.00
Category 48 x 7,818/-	3,75,264.00
S.W.O.	49,64,557.00
(B)Total	1,46,20,000.00

OBC 31 \* 39091, Category 48\*78182

<b>Ph. D. Admission</b>	<b>Amount</b>
First Year 15 x 21,555/-	3,23,325.00
Second Year 01 x 8,555/-	8,555.00
Third Year 04 x 8,555/-	34220.00
Fourth Year 10 x 8,555/-	85550.00
Fifth Year 09 x 15000/-	1,35,000.00
(C)Total	5,86,650.00

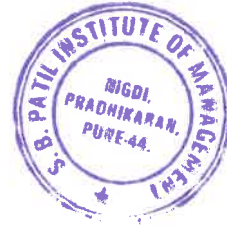
<b>Dual Specilisation</b>	<b>Amount</b>
20 x 20,000/-	4,00,000.00
(D)Total	4,00,000.00

**Total Fees Collection : 3,13,56,650/-**

**Schedule 2 Other Receipts**

<b>Particulars</b>	<b>Amount</b>
Form Fee & Prospectus	100,000.00
Misc. Receipt	50,000.00
<b>Total Amount :</b>	<b>1,50,000.00</b>

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**SCHEDULE 3- Salary**

Sr. No	Particulars	Amount
1	Salary	18607296
	1. Teaching - (Current 13,20,591/- x 12)	
	2. Non Teaching- (Current 2,30,017/- x 12)	
	<b>Total Current Salary 15,50,608/-</b>	
2	Teaching Staff Incre. with Non Teaching Increment +119 % D. A. 92,000/- x 12)	1104000
	<b>Total</b>	<b>19711296</b>

**SCHEDULE 4 -Administrative Expenses**

Sr. No.	Particulars	Amount
1	Printing & Stationery for office use	225000
2	Food & Refreshments	100000
3	Repairs & Maintenance (Vehicle )	150000
4	Medical Expenses	1500
5	Conveyance Expenses	100000
6	Postage & Telegramme	20000
7	Transport, Octroi & Freight	2000
8	Bank Charges	2000
9	Audit Fees, Consultancy Fee & Prof. Fees	150000
10	Legal Expenses	3000
11	Domain Renewal & Web Updation	50000
12	Membership/Registration Fee	100000
13	Advertisement/Publicity	150000
14	Miscellaneous/office Expenses	150000
15	Telephone Expenses	20000
	<b>Total</b>	<b>1223500</b>

**SCHEDULE 5 - Equipments**

Sr. No.	Particulars	Amount
1	Fax Machine	0
2	Office Locker	10000
3	Misc. Expenses	40000
	<b>Total</b>	<b>50000</b>



### SCHEDULE 6 - Library Expenses

Sr. No.	Particulars	Amount
1	Books	100000
2	Print Journals	90000
3	e Journal	80000
4	Institutional Membership	25000
5	Newspaper, Magazines & Stationery	25000
	<b>Total</b>	<b>320000</b>

### SCHEDULE 7 -Furniture & Fixture Account

Sr. No.	Particulars	Amount
1	Notice Board 4" x 4"	3,000.00
2	Chairs (Conference Hall) Qty. 24	50,000.00
3	Cupboard with locker Qty. 01	8,000.00
4	Soft board for faculty qty. 6	4,000.00
5	Tube light set 12	20,000.00
6	Water cooler	30,000.00
7	Fire System	15,000.00
8	Seminar Hall Renovation	20,000.00
9	Conference Hall Renovation	-
10	Furniture for Library dept.	50,000.00
11	Miscellaneous Expenses	25,000.00
	<b>Total</b>	<b>225,000.00</b>

### SCHEDULE 8 - Academic Fees

Sr. No.	Particulars	Amount
1	University of Pune (Affiliation & Continuation)	70000
2	A.I.C.T.E (Extension of Approval)	100000
3	Admission Regulating Authority	60000
5	NAAC (Registration & Accreditation)	350000
5	Other Fees (BBM)	100000
	<b>Total</b>	<b>680000</b>

### SCHEDULE 9 -Research Development Activity

Sr. No.	Particulars	Amount
1	Expert Lectures	25000
2	Publication of "JOMAT"	175000
3	Publication of "Monograph"	20000
4	Presentation Programmes	50000
5	Selection process of Ph. D. students	50000
6	Seminar, Conference etc.	150000
7	Entrepreneurship Cell	30000
8	Publication of Edited Book + Research related books	75000
9	Miscellaneous Expenses	25000
	<b>Total</b>	<b>600000</b>



### SCHEDULE 10 -Training & Placement Activities

Sr. No.	Particulars	Amount
1	Placement Brochure Printing (150 nos.)	25000
2	Brochure Distribution : 100 companies through students or courier service(Rs. 50/- per brochure) and 50 through T& P department.	5000
3	Campus Drive 20 nos. (Avg. Rs.1000/- per drive)	20000
4	T& P Office Expenses - Stationery (Rs. 4000/- pa)	4000
5	Training & Assessment	50000
6	Mock GD & PI 2 drives PA	4000
7	Certification 1. Marketing-Digital Marketing 30,000/- 2. Finance-NCFM/NISM/NSE 30,000/- 3. HR-Advance HR practices 30,000/-	90,000
8	T & P office furniture - file storage cabinet/cupboard	12,000
9	Off-campus Drive (@Rs.300/-per drive for 25 drives)	7500
10	Guest lecturers ( 8 nos. @ Rs.2000/- per lecture)	16000
11	C2C Programmes (4 corporate mentors)@ Rs. 4,000/- per mentor)	12000
12	Alumni meet	70000
13	HR Meet	80000
14	Flex printing for branding	2000
15	Miscellaneous	2500
	<b>Total</b>	<b>400000</b>

### SCHEDULE 11 -Computer Department

Sr. No.	Particulars	Amount
1	Internet Bandwidth	300000
2	External Sound System	0
3	CFL to LED Convert Lights in Seminar Hall	75000
4	DSLR Digital Camera	50000
5	LCD Projector	0
6	Generator & UPS Maintainance	50000
7	Computer Lab & Electrical Maintenance	0
8	Replace CCTV HD Cameras & DVR	100000
9	Microsoft Campus License Agreement	150000
10	Intercom Telephone	0
11	Miscellaneous + GST Applicable	20000
	<b>Total</b>	<b>745000</b>



## SCHEDULE 12 -Sports Department

Sr. No.	Particulars	Amount
1	Sports Week	35000
2	Intercollegiate Competition	35000
4	Miscellaneous	30000
	<b>Total</b>	<b>100000</b>

## Schedule No. 13

### Details of Student Development & Welfare Expenditure

Sr. No.	Particulars	Amount
1	Induction	150,000.00
2	Yuvostav	200,000.00
3	Guest lectures	20,000.00
4	Industrial Visit	40,000.00
5	C2C Activity	20,000.00
6	Cultural Week	65,000.00
7	Business Quiz Competition	25,000.00
8	Student Extra Currculum Activities	30,000.00
	<b>Grand Total</b>	<b>550,000.00</b>

## Schedule No. 14

### Details of Staff & Welfare Expenditure

Sr. No.	Particulars	Amount
1	Faculty Development Programme	50,000.00
2	Faculty Paper Presentation Outside	50,000.00
3	CSR Activity	20,000.00
4	Contingency /other Expenses	30,000.00
	<b>Grand Total</b>	<b>150,000.00</b>

## Schedule No. 15

### Statement of Actual & Proposed Expenses

1	Security Charges (50,000 x 12)	600000
	Actual : 48,439/-	
2	Housekeeping (72,000 x 12)	864000
	Actual : 70,454/-	
3	Electricity & Fuel Charges	250000
	Actual : 2,00,000/-	