

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



REVISED BUDGET FOR THE FINANCIAL YEAR 2019-20

INCOME				EXPENDITURE			
Sr. No.	Particular	Sanctioned Budget 2019-20	Revised Budget 2019-20	Sr. No.	Particular	Sanctioned Budget 2019-20	Revised Budget 2019-20
1)	Fee Collection (Sch. -1)	34,263,254.00	34,563,254.00	1)	Salary (Schedule 3)	20,407,784.00	20,485,532.00
2)	Other Receipts (Sch. -2)	150,000.00	150,000.00	2)	Admin. Exps. (Schedule 4)	1,448,500.00	1,448,500.00
				3)	Equipments (Schedule 5)	100,000.00	100,000.00
				4)	Library Exps. (Schedule 6)	750,000.00	750,000.00
				5)	Furniture A/c (Schedule 7)	275,000.00	275,000.00
				6)	Academic Fees (Schedule 8)	600,000.00	600,000.00
				7)	Research & Devel. Activity (Schedule 9)	700,000.00	700,000.00
				8)	Training & Placement Activities (Schedule 10)	400,000.00	400,000.00
				9)	Computer, Soft. & System Networking (Sch. 11)	1,370,000.00	1,370,000.00
				10)	Sports Expenses (Sch. 12)	100,000.00	100,000.00
				11)	Student Devel. & Welfare (Schedule 13)	820,000.00	520,000.00
				12)	Staff Devel. & Welfare (Schedule 14)	380,000.00	380,000.00
				13)	Security Exps. (Sch. 15)	650,000.00	650,000.00
				14)	House Keeping (Sch. 15)	1,000,000.00	1,000,000.00
				15)	Electricity & Fuel Charges (Schedule 15)	560,000.00	860,000.00
				16)	P.C.M.C. Tax	1,000,000.00	1,000,000.00
				17)	Building Usage Charges (10 % of Tut. fee)	3,426,325.00	3,018,240.00
				18)	Edu. Charity (1% of Tut. fee)	342,633.00	342,633.00
						34,330,242.00	33,999,905.00
					Surplus	83,012.00	713,349.00
	Total	34,413,254.00	34,713,254.00		Total	34,413,254.00	34,713,254.00

Budget for 59% against salary

Prepared By
P. P. Ohoj



Ment
Director
S. B. Patil Institute of Management
Sector No. 26, Nigdi,
Pradhikaran, Pune - 411 044

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SCHEDULE -1 Fee Collection for the A. Y. 2019-20

MBA (I)	Amount
183 X 89,685/-	16,412,355.00
M. B. A. II (175)	Amount
175 x 78686	13,770,050.00

Ph. D. Admission	Amount
First Year 15 x 21,555/-	323325.00
Second Year 01 x 8,555/-	8555.00
Third Year 04 x 8,555/-	34220.00
Fourth Year 10 x 8,555/-	85550.00
Fifth Year 09 x 15000/-	135,000.00
(C)Total	586,650.00

Dual Specilisation	Amount
20 x 20,000/-	400,000.00
(D)Total	400,000.00

Total Tutuon Fees Collection : 3,01,82,405/-

Schedule 2 Other Receipts

Particulars	Amount
Form Fee & Prospectus	100,000.00
Misc. Receipt	50,000.00
Total Amount :	150,000.00

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SCHEDULE 3- Salary

Sr. No.	Particulars	Amount
1	Salary	17,459,184.00
	1.Teaching - (Current 12,39,353/-x 12) 14872236/-	
	2. Non Teach. - (Current 2,15,579/- x 12) 25,86,948/-	
2	Teach. & Non Teach. salary with Increment (49,160x12)	589,920.00
3	Teach. & Non Teach. Staff 148 % D. A. (1,61,369 x 12)	1,936,428.00
4	Teaching Staff Recruitment	500,000.00
	Total	20,485,532.00

SCHEDULE 4 -Administrative Expenses

Sr. No.	Particulars	Amount
1	Printing & Stationery for office use	250000
2	Food & Refreshments	100000
3	Repairs & Maintenance	200000
4	Medical Expenses	1500
5	Conveyance Expenses	100000
6	Diesel Expenses	150000
6	Postage & Telegramme	20000
7	Transport, Octroi & Freight	2000
8	Bank Charges	2000
9	Audit Fees, Consultancy Fee & Prof. Fees	100000
10	Legal Expenses	3000
11	Domain Renewal & Web Updation	50000
12	Membership/Registration Fee	100000
13	Advertisement/Publicity	100000
14	Miscellaneous/office Expenses	150000
15	Telephone Expenses	20000
16	Contingency Exps.	100000
	Total	1448500

SCHEDULE 5 - Equipments

Sr. No.	Particulars	Amount
1	Office Locker	10000
2	Misc. Expenses	40000
3	Contingency	50000
	Total	100000



SCHEDULE 6 - Library Expenses

Sr. No.	Particulars	Amount
1	Books	200000
2	Print Journals	150000
3	e Journal	300000
4	Institutional Membership	50000
5	Newspaper, Magazines & Stationery	50000
	Total	750000

SCHEDULE 7 -Furniture & Fixture Account

Sr. No.	Particulars	Amount
1	Notice Board 4" x 4"	3,000.00
2	Cupboard with locker Qty. 01	8,000.00
3	Soft board for faculty qty. 6	4,000.00
4	Tube light set 12	20,000.00
5	Water cooler	30,000.00
6	Fire System	15,000.00
7	Seminar Hall Renovation	20,000.00
8	Furniture for Library dept.	50,000.00
9	Miscellaneous Expenses	25,000.00
10	Contingency	100,000.00
	Total	275,000.00

SCHEDULE 8 - Academic Fees

Sr. No.	Particulars	Amount
1	University of Pune (Affiliation & Continuation)	100,000.00
2	A.I.C.T.E (Extension of Approval)	100,000.00
3	Admission Regulating Authority	80,000.00
5	NAAC (Registration & Accreditation)	200,000.00
5	Other Course Fee	120,000.00
	Total	600,000.00



SCHEDULE 9 -Research Development & Promotion Activity

Sr. No.	Particulars	Amount
1	Induction Program	25,000.00
2	Publication of "JOMAT"	70,000.00
3	Publication of "Monograph"	17,000.00
4	Ph. D. Admissions Interview	40,000.00
5	Selection process of Ph. D. students	50,000.00
6	Seminar, Conference etc.	150,000.00
7	Entrepreneurship Cell	30,000.00
8	Publication of Edited Book + Research related books	18,000.00
9	Student Presentations	50,000.00
10	Prowez Database	175,000.00
11	SPSS/SYSTAC	65,000.00
12	Print Journal	10,000.00
	Total	700,000.00

SCHEDULE 10 -Training & Placement Activities

Sr. No.	Particulars	Amount
1	Placement Brochure Printing (150 nos.)	25,000.00
2	Brochure Distribution : 100 companies through students or courier service(Rs. 50/- per brochure) and 50 through T& P department.	5,000.00
3	Campus Drive 20 nos. (Avg. Rs.1000/- per drive)	20,000.00
4	T& P Office Expenses - Stationery (Rs. 4000/- pa)	4,000.00
5	Training & Assessment	50,000.00
6	Mock GD & PI 2 drives PA	4,000.00
7	Certification 1. Marketing-Digital Marketing 30,000/- 2. Finance-NCFM/NISM/NSE 30,000/- 3. HR-Advance HR practices 30,000/-	90,000.00
8	T & P office furniture - file storage cabinet/cupboard	14,000.00
9	Off-campus Drive (@Rs.300/-per drive for 25 drives)	7,500.00
10	Guest lecturers (8 nos. @ Rs.2000/- per lecture)	16,000.00
11	C2C Programmes (4 corporate mentors)@ Rs. 4,000/- per mentor)	12,000.00
12	Alumni meet	70,000.00
13	HR Meet	80,000.00
14	Flex printing for branding	-
15	Miscellaneous	2,500.00
	Total	400,000.00



SCHEDULE 11 -Computer Department

Sr. No.	Particulars	Amount
1	Internet Bandwidth	400,000.00
2	DSLR Digital Camera	50,000.00
3	LCD Projector	120,000.00
4	Core I 5 Laptop	50,000.00
6	Generator & UPS Maintainance	250,000.00
8	Replace CCTV HD Cameras & DVR	100,000.00
9	Microsoft Campus License Agreement	350,000.00
10	Miscellaneous Expenses	50,000.00
	Total	1,370,000.00

SCHEDULE 12 -Sports Department

Sr. No.	Particulars	Amount
1	Sports Week	35000
2	Intercollege sports competition	35000
3	Miscellaneous	30000
	Total	100000

Schedule No. 13 - Student Development & Welfare Expenditure

Sr. No.	Particulars	Amount
1	Induction	100,000.00
2	Intercollegiate Event (Yuvotsav)	200,000.00
3	Guest lectures	10,000.00
4	Industrial Visit	30,000.00
5	C2C Activity	20,000.00
6	Cultural Week	50,000.00
7	Business Quiz Competition	20,000.00
8	Student Extra Curriculum Activities	30,000.00
9	Printing Accolades, Magazine, Vrutant & Activity Report	60,000.00
	Grand Total	520,000.00

Schedule No. 14 Staff Development & Welfare Expenditure

Sr. No.	Particulars	Amount
1	Faculty Development Programme	150,000.00
2	Faculty Paper Presentation Outside	-
3	CSR Activity	30,000.00
4	Contingency /other Expenses	200,000.00
	Grand Total	380,000.00



Statement of Actual & Proposed Expenses

1	Security Charges (52,000 x 12 = 6,24,000/-)	650000
	Actual : 48,439/-	
2	Housekeeping (80,000 x 12 = 9,60,000/-)	1000000
	Actual : 70,454/-	
3	Electricity & Fuel Charges	860000
	Actual : 1,28,000/- (1,30,000 x 12)	