



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

**REVISED BUDGET FOR THE FINANCIAL YEAR 2020-21**

INCOME			EXPENDITURE				
Sr. No.	Particular	Sanctioned Budget 2020-21	Revised Budget 2020-21	Sr. No.	Particular	Sanctioned Budget 2020-21	Revised Budget 2020-21
1)	Fee Collection (Sch. -1)	39,531,650.00	38,533,000.00	1)	Salary (Schedule 3)	20,610,600.00	19,263,188.00
2)	Other Receipts (Sch. -2)	150,000.00	336,140.00	2)	Admin. Exps. (Schedule 4)	1,600,000.00	1,750,000.00
				3)	Equipments (Schedule 5)	100,000.00	100,000.00
				4)	Library Exps. (Schedule 6)	850,000.00	850,000.00
				5)	Furniture A/c (Schedule 7)	350,000.00	350,000.00
				6)	Academic Fees (Schedule 8)	600,000.00	750,000.00
				7)	Research & Devel. Activity (Schedule 9)	700,000.00	800,000.00
				8)	Training & Placement Activities (Schedule 10)	400,000.00	400,000.00
				9)	Computer, Soft. & System Networking (Sch. 11)	1,500,000.00	1,500,000.00
				10)	Sports Expenses (Sch. 12)	100,000.00	100,000.00
				11)	Student Devel. & Welfare (Schedule 13)	600,000.00	600,000.00
				12)	Staff Devel. & Welfare (Schedule 14)	450,000.00	450,000.00
				13)	Security Exps. (Sch. 15)	800,000.00	500,000.00
				14)	House Keeping (Sch. 15)	1,200,000.00	720,000.00
				15)	Electricity & Fuel Charges (Schedule 15)	950,000.00	600,000.00
				16)	P.C.M.C. Tax	1,100,000.00	1,100,000.00
				17)	Building Usage Charges (10 % of Tut. fee)	3,953,165.00	3,853,300.00
				18)	Edu. Charity (1% of Tut. fee)	395,316.00	385,330.00
						36,259,081.00	34,071,818.00
					Surplus	3,422,569.00	4,797,322.00
	<b>Total</b>	<b>39,681,650.00</b>	<b>38,869,140.00</b>		<b>Total</b>	<b>39,681,650.00</b>	<b>38,869,140.00</b>

Budget for 50% against salary

**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. 2020-21**

<u>MBA ( I )</u>	<u>Amount</u>
176 X 1,15,000/-	20,240,000.00
<u>M. B. A. II (175)</u>	<u>Amount</u>
175 x 100000	17,500,000.00

<u>Ph. D. Admission</u>	<u>Amount</u>
First Year 2 x 17000/-	34000.00
Second Year 15 x 17000/-	255000.00
Third Year 0	0.00
Fourth Year 2 x 13000/-	26000.00
Fifth Year 3 x 13000/-	39,000.00
Sixth Year 3 x 13,000/-	39,000.00
(C)Total	393,000.00

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

**Total Tutition Fees Collection : 3,85,33,000/-**

**Schedule 2 Other Receipts**

<u>Particulars</u>	<u>Amount</u>
Form Fee & Prospectus	100,000.00
Misc. Receipt	50,000.00
Research & Training Consultancy Fees	163,500.00
MDP/FDP	22,640.00
<b>Total Amount :</b>	<b>336,140.00</b>

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**S. B. PATIL INSTITUTE OF MANAGEMENT**

NIGDI, PRADHIKARAN, PUNE : 44.



**SCHEDULE 3- Salary**

Sr. No.	Particulars	Amount
1	Salary	15,931,188.00
	1. Teaching - (Current 10,95,752/- x 12) 1,31,49,024/-	
	2. Non Teach. - (Current 2,31,847/- x 12) 27,82,164/-	
2	Teach. & Non Teach. salary with Increment (55,000 x 12)	660,000.00
3	Teach. & Non Teach. Staff 148 % D. A. (1,81,000/- x 12)	2,172,000.00
4	Consolidated/Contract Salary	500,000.00
	<b>Total</b>	<b>19,263,188.00</b>

**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 (Generator, Vehicle)	150000
6	Postage & Telegramme	20000
7	Transport, Octroi & Freight	2000
8	Bank Charges	2000
9	Audit Fees, Consultancy Fee & Prof. Fees/Legal Fees	150000
10	Legal Expenses/Electrical Expenses	3000
11	Domain Renewal & Web Updation	50000
12	Membership/Registration Fee	200000
13	Advertisement/Publicity	100000
14	Miscellaneous/office Expenses/Honorarium	150000
15	Telephone Expenses	20000
16	Contingency Exps.	251500
	<b>Total</b>	<b>1750000</b>

**SCHEDULE 5 - Equipments**

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



### SCHEDULE 6 - Library Expenses

Sr. No.	Particulars	Amount
1	Books	300000
2	Print Journals	150000
3	e Journal	300000
4	Institutional Membership	50000
5	Newspaper, Magazines & Stationery	50000
	<b>Total</b>	<b>850000</b>

### 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	100,000.00
10	Contingency	100,000.00
	<b>Total</b>	<b>350,000.00</b>

### SCHEDULE 8 - Academic Fees

Sr. No.	Particulars	Amount
1	University of Pune (Affiliation & Continuation)	50,000.00
2	A.I.C.T.E (Extension of Approval)	100,000.00
3	Admission Regulating Authority	80,000.00
5	NBA (Registration & Accreditation)	500,000.00
5	Other Course Fee	170,000.00
	<b>Total</b>	<b>900,000.00</b>



## SCHEDULE 9 -Research Development & Promotion Activity

Sr. No.	Particulars	Amount
1	Induction Program	20,000.00
2	Publication of "JOMAT"	70,000.00
3	Publication of "Monograph"	20,000.00
4	Ph. D. Admissions Interview	40,000.00
5	Selection process of Ph. D. students	35,000.00
6	Seminar, Conference etc.	75,000.00
7	Entrepreneurship Cell	50,000.00
8	Publication of Edited Book + Research related books	18,000.00
9	Student Presentations	50,000.00
10	Prowez Database	250,000.00
11	SPSS/SYSTAC/TURNINIT	40,000.00
12	Print Journal	15,000.00
13	Research & Training consultancy	40,000.00
14	MDP/FDP	15,000.00
15	Other/Miscellaneous	62,000.00
	<b>Total</b>	<b>800,000.00</b>

## 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
	<b>Total</b>	<b>400,000.00</b>



### 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	180,000.00
	<b>Total</b>	<b>1,500,000.00</b>

### SCHEDULE 12 -Sports Department

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

### 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 Currculum Activities	30,000.00
9	Printing Accolades, Magazine, Vruttant & Activity Report	140,000.00
	<b>Grand Total</b>	<b>600,000.00</b>

### Schedule No. 14 Staff Development & Welfare Expenditure

Sr. No.	Particulars	Amount
1	Faculty Development Programme	150,000.00
2	Faculty Paper Presentation Outside	70,000.00
3	CSR Activity	30,000.00
4	Contingency /other Expenses	200,000.00
	<b>Grand Total</b>	<b>450,000.00</b>