

**EMEA COLLEGE OF ARTS & SCIENCE, KONDOTTY**

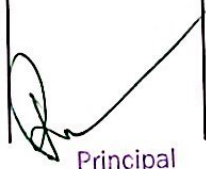
*(Registered under the Societies Registration Act, 1860)*

**Budget for the year 2014-15**

*(All Amounts are in Indian Rupees)*

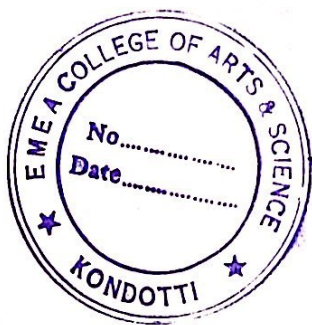
<b>REVENUES</b>		<b>Budgeted Amount</b>	
Grants (including State government grat for staff salary and UGC grant for various projects)		3,00,00,000	
E-Grants for Fee Concession Students		18,00,000	
Tuition Fees Collection		1,50,00,000	
Interest income		2,00,000	
PTA Collection		20,00,000	
Department Fund Collection		1,00,000	
Rent from Ladies Hostel and Canteen		10,00,000	
ID Card Fee		20,000	
Collection for Student Aid Fund		5,000	
Collection for Bus card		5,000	
Sports Collection		40,000	
Examination Fee Collection		50,000	
Bus Fee Collection		1,60,000	
<b>TOTAL REVENUE</b>			<b>5,03,80,000</b>
<b>EXPENSES</b>			
<b>A Grant Disbursement:</b>			
E-Grants for Fee Concession Students		18,00,000	
		<b>18,00,000</b>	
<b>B Salary &amp; Remuneration</b>			
Salary & Allowances-TS&NTS (Government Aid)		3,00,00,000	
Salary & Allowance to Contract Staff		80,00,000	
Remuneration & Salary- Others (temperory staff, cook etc.)		2,00,000	
		<b>3,82,00,000</b>	
<b>C Adminstrative &amp; Other Expenses</b>			
Electricity Charges (College+Ladies Hostel+Mens Hostel)		4,50,000	
Office Stationary		60,000	
Telephone and Internet Charges		60,000	
Printing Expenses		1,00,000	
Advertisement Expenses		75,000	
Travelling Expenses		45,000	
Refreshments		50,000	
Building Tax Payment		20,000	
Professional Tax Payment		20,000	
Audit Fee		25,000	
Union Expenses		2,00,000	
Payments to Univesity for Affiliation, Inspection etc.,		2,25,000	
Other Expenses		2,00,000	
		<b>13,30,000</b>	
<b>D Teaching &amp; Learning Expenses</b>			
Freeship to Students by the Management		20,00,000	
Stationary		75,000	
Lab Chemicals and other Consumable Purchase		2,50,000	
Faculty Empowerment Expenses (allowances to Research promotion, Seminar and symposium attendance etc.,)		1,00,000	
Fees Payment to Univesity		3,00,000	




  
 Principal  
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 KUMMINIPARAMBA - PO, KONDOTTY

	Payments to Physical Education Activities	2,00,000	
	Payments to Arts Festival Activities	2,00,000	
	Department Activities Expenses	2,50,000	
	Examination Expenses	1,00,000	
	PTA Scholarship	1,50,000	
		<b>36,25,000</b>	
<b>E</b>	<b>Capital Expenditure</b>		
	Books & Periodicals	25,000	
	Computer & Accessories	2,00,000	
	Infrastructure Development (Office Renovation)	15,00,000	
	Sports and gym equipments	1,00,000	
	Lab Equipment Purchase	2,00,000	
	Classroom and Department Furniture	2,50,000	
	Purchase of UPS and Batteries	5,00,000	
		<b>27,75,000</b>	
<b>F</b>	<b>Maintenance</b>		
	Repairs & Maintenance	1,50,000	
	<b>Annual Maintenance Contract:</b>		
	Computer and Peripherals	75,000	
	Cleaning Charge	20,000	
	College Bus Expenses (Fuel, maintenance, tax, insurance Etc.,)	3,00,000	
		<b>5,45,000</b>	
	<b>TOTAL EXPENDITURE</b>		<b>4,82,75,000</b>
	Surplus		21,05,000
	Provision For depreciation		30,00,000
	Net Surplus/Deficit		(8,95,000)

*Note: Deficiency will be met from Management Contribution*



  
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 KUMMINIPARAMBA - PO. KONDOTTY  
 MALAPPURAM DIST. - 673638